

2024 NATIONAL BUDGET (HALF-YEAR)



GOVERNMENT OF TUVALU

PRESENTED BY

HON. SEVE PAENIU

MINISTER OF FINANCE

ON THE OCCASION OF THE BUDGET 2024

20th NOVEMBER 2023

Table of Contents

FOREWORD	1
Part 1: FISCAL STRATEGY AND ECONOMIC OUTLOOK	2
1.0 BUDGET OVERVIEW	2
1.2 ECONOMIC OUTLOOK	2
1.2.2 Domestic Economic Overview	3
1.2.3 Gross Domestic Product.....	4
1.2.4 Exchange Rate.....	4
1.2.5 Inflation	5
1.3 MEDIUM TERM FISCAL STRATEGY	5
1.4 FISCAL RESPONSIBILITY RATIOS	6
1.4.1 Fiscal Anchors.....	6
1.4.2 Operational Indicators	6
1.5 FISCAL PRIORITIES	6
1.6 FINANCIAL ASSETS.....	7
1.6.1 Tuvalu Trust Fund (TTF)	7
1.6.2 Falekaupule Trust Fund (FTF).....	8
1.7 LIQUIDITY RISK AND CASH BUFFER	8
1.7.1 Consolidated Investment Fund (CIF).....	9
1.7.2 Tuvalu Survival Fund (TSF)	9
1.7.3 Tuvalu Development Fund (TDF)	9
1.8 FISCAL RISKS and FISCAL RISKS MANAGEMENT.....	9
Part 2: APPROPRIATION AND PRIORITIES	10
2.0 APPROPRIATION ESTIMATES.....	10
2.0.1 Comparative Expenditure Estimates by Head	10
2.0.2 Comparative Expenditure Estimates to Total Expenditures	10
2.0.4 Comparative Expenditure Estimates by Natural Account.....	11
2.0.5 Comparative Revenue Estimates by Head	13
2.0.6 Comparative Revenue Estimates to Total Revenues	13
2.1 ALIGNING THE BUDGET TO NATIONAL DEVELOPMENT PRIORITIES.....	13
2.2 2024 BUDGET POLICY SETTINGS	14
2.3 MEDIUM TERM FISCAL FRAMEWORK 2024-2026	15
2.4 REVENUE	15
2.4.1 Taxation.....	15
2.4.2 Interest, Dividends and Rent.....	16
2.4.3 Fishing Licenses	16

2.4.4 Commercial Contracts.....	16
2.4.5 Other Income	17
2.4.6 General Budget Support	17
2.5 EXPENDITURE	17
2.5.1 Staffing	17
2.5.2 Travel and Communication	18
2.5.3 Maintenance	18
2.5.4 Fuel and Oil	18
2.5.5 Grant, Subsidy and Donations	18
2.5.6 Tuvalu Medical Referral Scheme	19
2.5.7 Scholarship	19
2.5.8 Training	19
2.5.9 Goods and Services	20
2.5.10 Loan and Interest Payment.....	20
2.5.11 Capital Expenditure.....	20
2.5.12 Statutory Expenditure.....	21
Part 3: EXPENDITURE BY HEAD AND BY DEPARTMENT	22
3.0 EXPENDITURE MEASURES BY HEAD	22
3.0.1 Head A: Office of the Governor General.....	22
3.0.2 Head B: Office of the Prime Minister	22
3.0.3 Head C: Office of the Legal Services.....	23
3.0.4 Head D: Office of the Parliament	24
3.0.5 Head E: Office of the Auditor General	25
3.0.6 Head F: Ministry of Finance	26
3.0.7 Head G: Ministry of Public Works, Infrastructure, Environment, Labour, Meteorology and Disaster	28
3.0.8 Head H: Ministry of Health, Social Welfare and Gender Affairs	30
3.0.9 Head I: Ministry of Fisheries and Trade	31
3.0.10 Head J: Ministry of Local Government and Agriculture	32
3.0.11 Head K: Tuvalu Police Services.....	33
3.0.12 Head L: Ministry of Transport, Energy and Tourism	34
3.0.13 Head M: Ministry of Education, Youth and Sports	35
3.0.14 Head N: Office of the Judiciary	37
3.0.15 Head O: Ministry of Justice, Communication and Foreign Affairs	38
3.1 DETAILED EXPENDITURE BY HEAD	40
3.1.1 Head A: Office of the Governor General.....	40

3.1.2 Head B: Office of the Prime Minister	41
3.1.3 Head C: Office of the Legal Services.....	42
3.1.4 Head D: Office of the Parliament	43
3.1.5 Head E: Office of the Auditor General	44
3.1.6 Head F: Ministry of Finance	45
3.1.7 Head G: Ministry of Public Works, Infrastructure, Environment, Labour, Meteorology and Disaster	47
3.1.8 Head H: Ministry of Health, Social Welfare and Gender Affairs	48
3.1.9 Head I: Ministry of Fisheries and Trade	50
3.1.10 Head J: Ministry of Local Government and Agriculture	51
3.1.11 Head K: Tuvalu Police Services.....	52
3.1.12 Head L: Ministry of Transport, Energy and Tourism	53
3.1.13 Head M: Ministry of Education, Youth and Sports	54
3.1.14 Head N: Office of the Judiciary	56
3.1.15 Head O: Ministry of Justice, Communication and Foreign Affairs	57
3.2 CARRY-FORWARD ESTIMATES	59
3.2.1 Infrastructure Special Fund	59
3.2.2 Contractual Obligation Special Fund.....	60
Part 4: PUBLIC DEBT AND GUARANTEED	61
4.0 Central Government Debt & Public Guaranteed	61
4.0.1 Currency Composition	61
4.0.2 Maturity Structure	61
4.0.3 Debt Service Schedule.....	62
4.1 Publicly Guaranteed Debt	62
4.1.1 Explicit Guarantees	62
4.2 Public Debt	62
4.3 Prudent Fiscal Management with no non-concessional borrowing in the medium-term	62
Part 5: SCHEDULES	64
Schedule 1: List of Capital Expenditure.....	64
Schedule 2: List of One-Off Expenditure.....	64
Schedule 3: Salary	65
3.1 Structure (Civil Servants).....	65
3.2 Rates (Casual Workers)	65

2024 (HALF-YEAR) BUDGET HIGHLIGHTS

- 1) **\$4.0 million** is allocated to cover the full cost to purchase the property in Suva.



- 2) **\$3.0 million** is provided for subsidizing the fuel costs on TEC.



- 3) **\$1.1 million** is provided to support the TV roll out project to the outer islands.



- 4) **\$1.0 million** for the continue investment on domestic air-service project.



- 5) **\$466,670** is provided to cover operational costs of the tug and barge



- 6) **\$390,200** is provided for the slipping maintenance of the LC Moeiteava.



- 7) Additional funding of **\$100,000** is provided to cover Kaupule staff & elected members salaries to align to the government pay-structure.



- 8) Additional funding of **\$193,690** provided for salaries of Pre-school, SDA, Fetuvalu teachers to align to the government pay-structure.



FOREWORD

In accordance with Section 165 of the Tuvalu's Constitution, I am privileged to present to the Parliament and the citizens of Tuvalu, the half-year budget for the 2024 fiscal year. This is the final budget for this government tenure of four years before the general election that will be held in January 2024.

Reflecting on the four-year term of this government, it has been truly a very challenging journey that was full of unexpected twists and turns that primarily caused by COVID-19, supply chain bottlenecks, brutal inflation and drought. Despite the challenges, we have never shied away from adversity and we were able to set the tone through proactive policy measures to respond to these global market shocks.

The 2024 Budget (Half - Year) demonstrates a strong fiscal position that is attributed to the continued strength of our major revenue sources such as fishing licenses, dotTV and direct budget support received from our development partners. In addition, prudent fiscal management has seen significant savings in the Consolidated Investment Fund (CIF), which will provide a sound fiscal buffer for future years should the need arise.

This budget offers opportunities and build a resilient nation for our citizens. However, building resilience always comes at a price and your government will continue to invest more on resilience, but we need to be cautious and ensure that every single dollar we invest today will be added value and shape a more successful Tuvalu tomorrow.

The continued support from our development partners is truly commended. Apart from budget support, they contributed substantially every year by funding and implementing programs and infrastructure projects in partnership with locals. The total funding anticipated to receive through the TDF is \$3.6 million. This is not accounted the large pool of funding that managed directly by our development partners through their processes and systems.

The successful execution of the budget lies heavily in the hands of Accounting Officers who are responsible for the implementation of policies incorporated in the budget. I call for your cooperation and dedication. Additionally, there may be unexpected macroeconomic developments during the budget period so all agencies are expected to have the ability and flexibility to deal with such change, to ensure the delivery of government's services is not compromised.

Finally, I convey my appreciation to all stakeholders for working closely with the Ministry of Finance during the budget process, and ensure to capture key priority program for planned activities that fall within the first six-month period and realistically able to implement and deliver for the benefits of all Tuvaluans.

Fakafetai lasi, Tuvalu mote Atua.



Honorable Seve Paeniu
Minister of Finance

Part 1: FISCAL STRATEGY AND ECONOMIC OUTLOOK

1.1 BUDGET OVERVIEW

The theme of the 2024 Half-Year Budget is “**Charting Our New Way Forward Together**” with focus on the up-coming general election, continued investment into the future and the people of Tuvalu. It addresses the challenges Tuvaluans are facing today, better shares the opportunities in our society and lays the foundation for a stronger and more secure economy into the future.

The preparation of the 2024 half-year budget is consistent with the Government’s commitments for responsible financial management and economic stability. Overall, setting out priorities in line with the aspiration of Te KETE has underscored the delivering of effective public services and investments that produce real results for Tuvaluan.

This budget continues robust financial management, adds momentum to economic recovery and embraces a responsible budget that strikes the right balance between fiscal restraint, easing cost of living pressures, securing the essential services people rely on and investing in sustainable growth.

This half-year budget shows a strong fiscal position where the fiscal budget balance is estimated at a surplus of **\$4.8 million**. This is driven by the continued strength of major revenue sources such as fishing licenses, dot TV and direct budget support received from our development partners. Favorable exchange rates between US and AUD currencies also improve revenues from these sources.

Total revenue projected a grand total of \$65.0 million. This includes \$6.7 million from taxation, \$246,100 from interest-dividends and rent, \$40.5 million from fisheries licenses; \$5.6 million from commercial contracts and \$1.9 million from other income that generate by government through number of services provided to the public. In addition, development partner assistance for general budget support is estimated to be \$10.1 million.

Total expenditure for 2024 half-year is allocated at \$60.3 million. This includes \$47.4 million allocated in recurrent expenditure, \$2.2 million for one-off program, \$9.0 million invested on infrastructure projects and \$1.7 million provided for statutory expenditure.

This half-year budget demonstrates how the government will deliver on its policy platform of providing services to the people of Tuvalu with a focus on building education, improvements to health services and support for the outer islands, strengthening the capacity to provide infrastructure and helping to build better lives for Tuvaluans.

1.2 ECONOMIC OUTLOOK

In formulating the 2024 Half-Year Budget, the Ministry of Finance uses economic parameters that mainly relied on observation data collected from the Central Statistics Division. Forecasts are carried out by the Department of Planning for two forward years with the assistance provided by both IMF and PFTAC.

In 2024, there is a projection for a moderate recovery in overall economic activity, which has been hampered by both COVID-19 pandemic and global geopolitical tensions. As economic activity gradually rebounds, growth is anticipated to show a moderate increase for most of the year. This suggests a cautious optimism for the economic outlook in 2024, but challenges still remain.

1.2.1 Global Economic Outlook

The lingering impact of the COVID-19 pandemic, compounded by geopolitical events such as the Russian invasion of Ukraine, has undoubtedly created significant challenges for the global economy. This confluence of negative shocks has resulted in a delicate and uncertain economic environment.

The decision to implement sharp monetary policy measures to counteract high inflation further underscore the seriousness of the situation. While such measures are crucial for maintaining price stability, they can also introduce additional headwinds to economic growth. Striking the right balance between inflation control and sustaining economic activity remains a critical policy challenge.

As 2023 progresses, it will be essential to closely monitor economic indicators and policy responses from major economies. The dynamic of inflation, growth rates, and monetary policies will likely continue to be key areas of focus for policy makers. Additionally, adaptation to evolving geopolitical circumstances will play a pivotal role in shaping the trajectory of the global economy.

The global economic growth is expected to decrease from 3.1 percent in 2022 to 2.1 percent in 2023. However, there is a slight improvement projected for 2024 with growth predicted to edge up to 2.4 percent. The growth for the remainder of 2023 is expected to slow down significantly. This is because it is being held back by the delayed and ongoing impacts of tighter monetary policies, along with stricter borrowing conditions. These factors are anticipated to persist in 2024, resulting in global growth falling below earlier estimates.

The expected trend for global inflation is a gradual decrease. This is due to a slowdown in economic growth, a decrease in the demand for labor in many economies, and stable prices for commodities. Because the progress in reducing inflation is happening slowly, it is anticipated that core inflation will likely stay higher in many countries all the way through 2024.

1.2.2 Domestic Economic Overview

The economy of Tuvalu is currently grappling with persistent challenges, and it is anticipated that it will take some time to fully recover to pre-pandemic levels. In 2020, Tuvalu experienced its first economic contraction in seven years, with significant impacts observed in crucial sectors and employment opportunities. The construction sector, which saw a substantial surge in 2019 due to the Pacific Islands Forum (PIF) Meeting, faced a downturn the following year as the global COVID-19 pandemic was declared. In 2022, construction contributes approximately 12.3% to the GDP share as it gradually returns to pre-COVID levels.

The COVID-19 pandemic has a profound impact on the global market, including in small island nations like Tuvalu. The labor market faced unprecedented challenges, with job losses, reduced working hours, and financial instability becoming common occurrences. Tuvalu faced unique challenges due to its remote location and limited economic diversification. The closure of borders severely impacted the hospitality sector, which is a significant source of income and employment for the country. Additionally, disruption in the global supply chains affected trade, leading to decreased economic activity across various sectors.

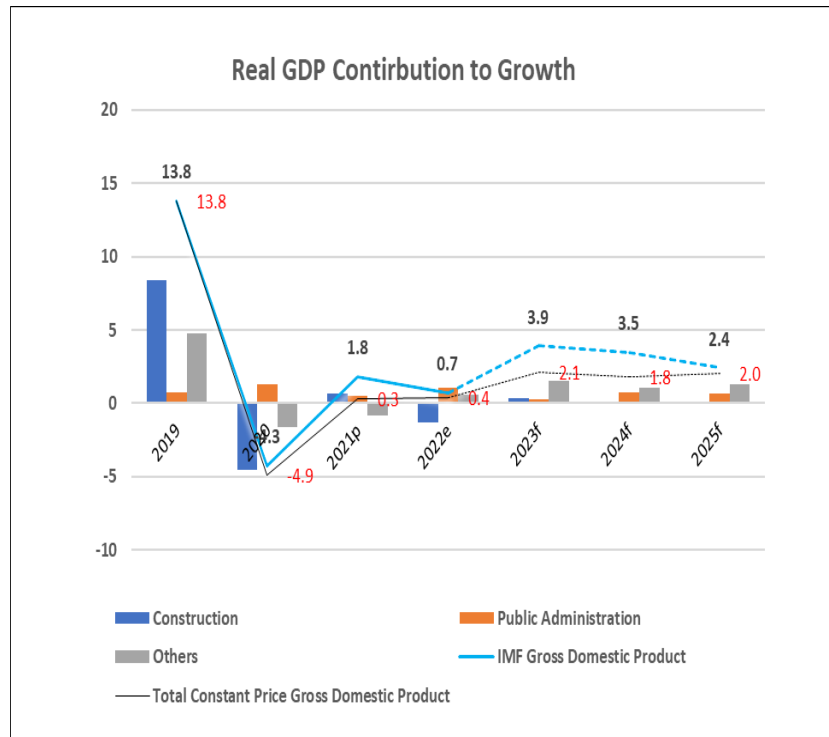
With the gradual reopening of borders, Australia and New Zealand Labor schemes that facilitate the temporary migration of workers have been revitalized as a means of addressing labor shortages in various sectors particularly agriculture and hospitality. These schemes provide Tuvaluans with opportunities to work abroad, gain valuable skills and contribute to the economies of both Australia and New Zealand. Simultaneously, this influx of remittances from overseas work can help bolster the local economy in Tuvalu, providing a much-needed economic boost.

Overall, the resurgence of labor schemes between Tuvalu, Australia and New Zealand marks a positive step towards economic recovery and stability. By facilitating cross-border employment opportunities, these initiatives not only address labor market challenges in Tuvalu but also foster stronger regional ties and cooperation. This collaborative effort highlights the importance of international partnerships in navigating the complex challenges brought about by the COVID-19 pandemic.

1.2.3 Gross Domestic Product

The ¹growth outlook for 2023 is forecasted to 2.1 percent, followed by a slight dip to 1.8 percent in 2024. This contrasts with the 0.4 percent growth experienced in 2022. These adjustments indicate a generally positive trajectory in economic performance due to reopening of borders, with a modest easing in the growth rate in 2024. The resumption of construction projects in both the outer islands and Funafuti has a significant positive effect, as it creates more job opportunities.

Shipping bottlenecks in the transportation and logistics sector, characterized by notable delays and congestion in the efficient movement of goods, have a detrimental effect on businesses, consumers and the overall economic activity. This leads to a slight decline in the rate of economic growth.



According to the IMF Article IV report 2023, a growth rate of 3.9 percent is projected for 2023, and moderates ease to 3.5 percent in 2024, and will remain relatively low to less than 2 percent for the medium to long term outlook. The recovery in the hospitality sector, along with the resumption of construction projects is instrumental in driving this growth.

1.2.4 Exchange Rate

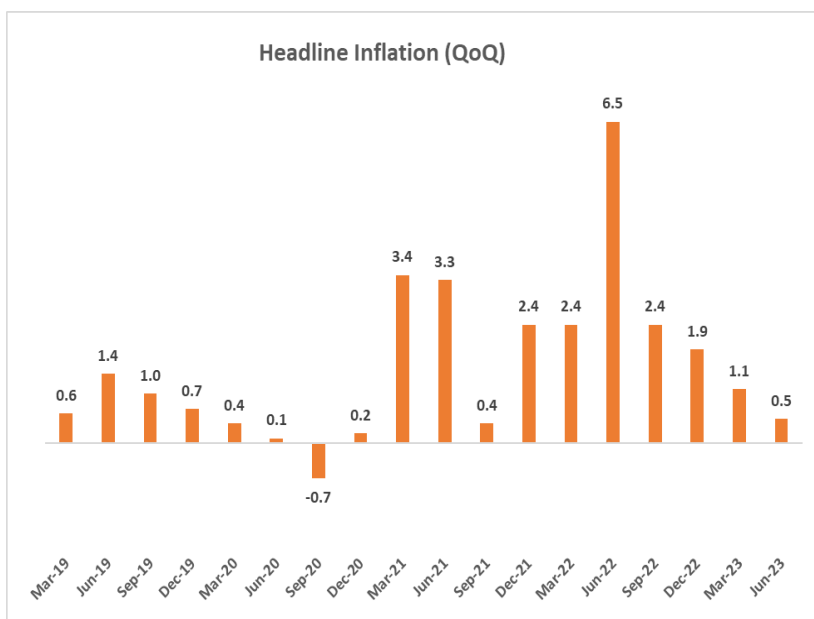
The Australian dollar has exhibited a weakening trend against the US Dollar over the course of 2023, with an average exchange rate of 1 AUD = 0.6669 USD. In contrast, previous years saw average exchange rates of 0.6947 USD in 2022 and 0.7514 USD in 2021. This shift has resulted in marginal impacts on various revenue streams, including fisheries revenues, the dot TV agreement, and assistance from development partners like the Republic of China (Taiwan), and World Bank as they quote in USD currency. To mitigate the fiscal risk posed by potential fluctuations in exchange rates in the coming years, a prudent and conservative approach has been taken in projecting revenues for the Medium-Term Fiscal Framework (MTFF) for 2024, as well as the subsequent years 2025 and 2026.

¹ PIFTAC Macro-Forecasting Framework: 2021 GDP Actual Data were obtained from the Government Central Statistic Division.

1.2.5 Inflation

Inflation is assessed through the Consumer Price Index (CPI), which tracks the percentage shift in the cost of a selection of goods and services typically used by households. The Central Statistics Division reports the CPI on a quarterly basis, and it is provided solely as the headline inflation rate. This rate offers a broad overview of overall movements in the economy.

The primary drivers behind this surge were the significant price hike in various food groups (cereals, beverages and meat) and non-food-groups (alcohol and tobacco). The ongoing conflict between Russia and Ukraine has exerted substantial pressure on the global supply chain, resulting



in a spike in prices. However, inflation is anticipated to gradually ease in 2023 and maintain a consistent trend towards 2024.

1.3 MEDIUM TERM FISCAL STRATEGY

Headwinds to economic recovery stemming from regional trade and inflation spillover from global conflicts, coupled with the Government's firm reliance on revenue originated abroad - such as fishing license, TTF contribution, budget support and dotTV revenue, have heightened challenges on managing fiscal sustainability.

The underlying objective of the fiscal strategy is to:

- Support medium-term fiscal sustainability through responsible fiscal and economic management;
- Ensure debt sustainability; and
- Improve fiscal planning within government departments.

Within this context, the Government is committed, in light of this fiscal strategy, to deliver a fiscally sustainable budget through:

- Prudent management of fiscal reserves to support fiscal stabilization and to take into account consideration of the unpredictable nature of natural disaster;
- Alignment of priorities with the prevailing context and consider the fluctuation of major revenues; and
- Strengthening of the monitoring and evaluation framework.

Underpinning these commitments, the Government has identified effective measures to focus on:

- Increase investment in infrastructures that are linked to national priorities and spread both in Funafuti and the Outer Islands;
- Support targeted programs and investments to raise community resilience against the effects of climate change;

- Contain operational (discretionary) expenses and prioritize value for money expenditure;
- Improve service delivery through building public capacity and promote sector specialization; and
- Explore revenue-generating initiatives.

1.4 FISCAL RESPONSIBILITY RATIOS

Government has used a number of fiscal indicators or ratios which provide further guidance on the medium-term fiscal sustainability of government expenditure. These indicators are divided between fiscal anchors and operational indicators to distinguish key indicators necessary for debt sustainability from operational indicators needed to promote national priorities. The set up primarily reflected sustainable benchmarks against which the government is properly guided in managing its limited resources.

1.4.1 Fiscal Anchors

Two indicators have selected as effective candidates to ensure debt sustainability:

- Limit Nominal Debt to GDP below 30% of Nominal GDP
- Maintain CIF balance above 16% of TTF maintained value

1.4.2 Operational Indicators

Striking a balance between policy limitation and flexibility, operational indicators have chosen to complement fiscal anchors on sustaining future fiscal space by underlining sustainable threshold for certain expenses and revenue allocation through these indicators:

- Fiscal Balance not exceeding a deficit of 10% of GDP
- Wages and Salaries to Domestic Revenue not exceeding 40%
- Capital Expenditure to GDP above 30%
- TOMRS to Domestic Revenue below 6%
- Scholarship to Domestic Revenue below 5%
- Taxation to Domestic Revenue above 20%

Expenditure	Target	Threshold	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Scholarship to Domestic Revenue	5%	2,748,575	7.0%	6.4%	12.2%	5.7%	7.2%	7.2%	7.2%
Staffing to Domestic Revenue	40%	21,988,596	22.8%	34.7%	54.6%	26.3%	34.7%	34.7%	34.7%
TOMRS to Domestic Revenue	6%	3,298,289	6.8%	10.3%	9.6%	12.3%	5.5%	5.5%	5.5%
Others (travel, G&S, fuel)	49%	26,936,030	28.7%	48.8%	60.4%	30.2%	42.8%	42.8%	42.8%
Revenue									
Tax Revenue to GDP	20%	13,973,643	9.3%	8.5%	8.7%	10.8%	9.6%	9.6%	9.6%
Fishing License to GDP	50%	34,934,108	51.8%	45.3%	29.8%	57.6%	57.9%	57.9%	57.9%
Additional Fiscal Ratios									
Capital Spending to GDP	30%	20,960,465	6.2%	2.2%	5.7%	1.9%	12.9%	12.9%	12.9%
Fiscal Balance to GDP	-10%	- 6,986,822	32.7%	9.6%	-6.7%	28.1%	6.8%	6.8%	6.8%
Recurrent Expenditure to GDP	60%	41,920,929	51.6%	58.8%	63.2%	57.0%	70.9%	70.9%	70.9%

1.5 FISCAL PRIORITIES

Four guiding policies have underscored the selection of priority initiatives and reforms to support public services and infrastructure developments includes:

- Te Kete 2021 - 2030
- Tuvalu Infrastructure Strategy and Investment Plan 2020 - 2025 (TISIP)
- Corporate Plans
- Cabinet Decisions

These are commitments by the Government to improve efficiency and effectiveness in service delivery and accelerate development while remaining within our means. Each ministry was required to map every planned output in their half-year operational plan.

1.6 FINANCIAL ASSETS

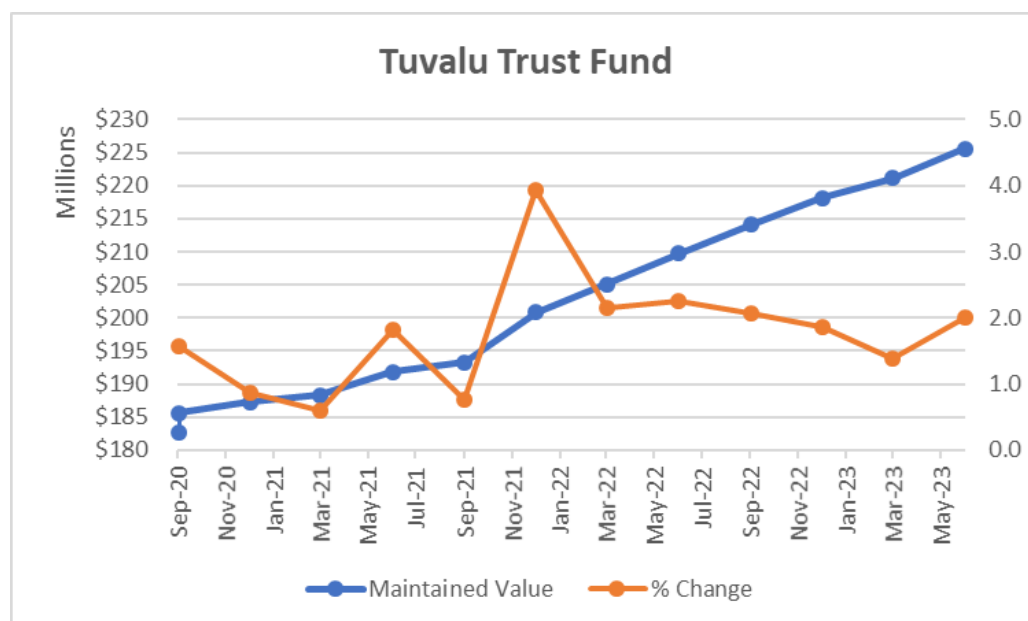
Tuvalu had established two financial assets with the main objective of contributing to the long-term sustainability and viability of financial resources of the government to ensure effective delivery of public services, better-living of people and secure opportunities for future generations.

Tuvalu Trust Fund		
Year	Market Value	Maintained Value
2020	183,249,548	185,645,303
2021	207,307,809	200,835,334
2022	183,239,859	214,113,769
2023	202,791,936	225,557,063
Falekaupule Trust Fund		
Year	Market Value	Maintained Value
2020	33,157,081	32,832,816
2021	35,912,737	35,987,116
2022	33,299,616	38,093,834
2023	34,489,075	39,665,131

1.6.1 Tuvalu Trust Fund (TTF)

TTF is a multi-sovereign wealth fund that was established in 1987 with the governments of Tuvalu, UK, Australia and New Zealand as main contributors to the Fund. Distributions from the TTF are made to the Consolidated Investment Fund (CIF) and can be drawn down by the Government to supplement the nation budget, underpin economic development and help the nation to achieve greater financial autonomy.

In accordance with the 'Agreement Concerning an International Trust Fund for Tuvalu', distributions can be made when the market value exceeds the maintained value of the Fund in any given year. The TTF's maintained value exceeds the maintained value of the invested capital calculated using Australian CPI data. The Agreement requires that the Fund's real value should be maintained and it is protected from being drawn on.



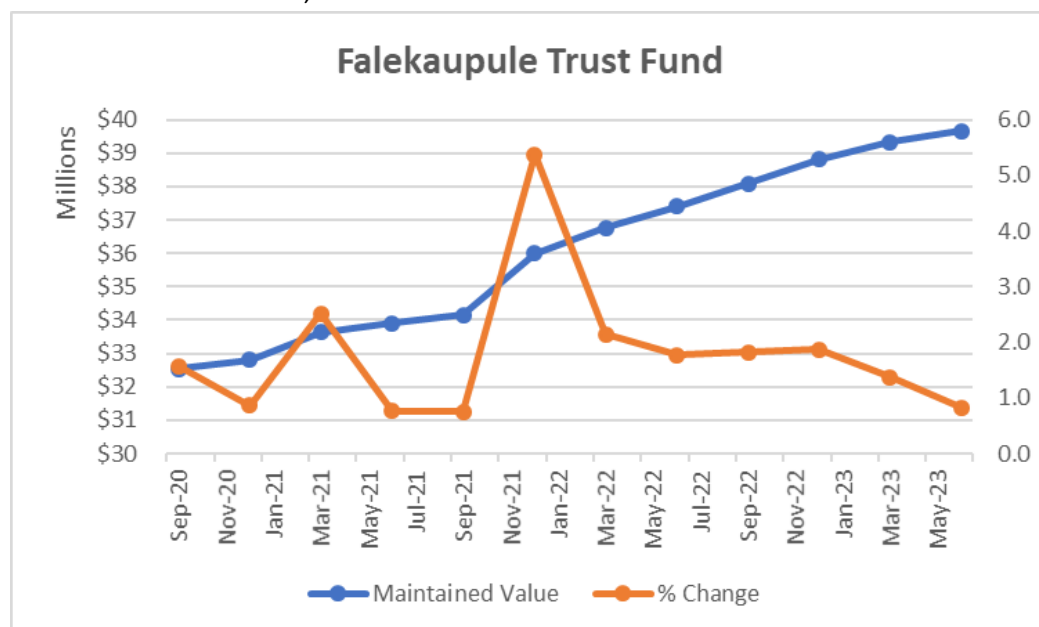
The TTF market value had grown over the years from its initial establishment. In late-2021, the fund surpassed its 2020 target of \$200 million. The maintained value of the fund kept on growing in early 2020 and on to the third quarter of 2022. This increase is correlated with the impacts caused by COVID19 and international conflicts that pushed the Consumer Price Index (CPI) higher in 2022.

Table 1.6 depicts that TTF’s market value fluctuates considerably with time and numerous factors into account. In 2021, the fund has finally exceeded its 2020 target of \$200 million. However, the fund has steadily declined to \$183 million in 2022 and continues to grow with \$202 million in 2023.

The maintained value of the fund had grown over the years whilst in the 3rd quarter of 2023, the fund has reached \$225 million, a 5.3 percent increase from year 2022. It is projected that the fund will continue to increase if the situation continues to be in favor despite international conflicts getting serious.

1.6.2 Falekaupule Trust Fund (FTF)

FTF was established in 1999 with the main objective of supplementing outer islands Kaupule with their island developments and secure future opportunities. The success of the TTF leads to the establishment of the FTF, which follows the same structure as that of the TTF.



The FTF has a maintained value of \$38.0 million in the final quarter of 2022 and has been continuing to increase by \$39.6 million in the 3rd quarter of 2023, an average of 1.99 percent increase over the quarters. The global financial crisis affected the FTF, which is required to maintain its value in real terms before distribution can be made. However, it is projected that the maintain value will gradually increase depending on the global financial crisis affecting the market.

1.7 LIQUIDITY RISK AND CASH BUFFER

As a requirement under the Public Finance Act and the Survival Fund Act, several accounts were established to which public funds should be dispersed in line with the purpose of their individual establishment.

Financial Reserves	2021	2022	2023 (Sept)
Consolidated Investment Fund	36,954,420	37,578,479	39,250,659
Tuvalu Survival Fund	9,208,489	9,156,390	9,125,872
Tuvalu Development Fund	17,495,800	9,022,540	10,119,747
Total	63,658,709	55,757,409	58,496,278

1.7.1 Consolidated Investment Fund (CIF)

CIF is the buffer account of the Government receiving distributions from the Tuvalu Trust Fund and any other Government excess revenues. The CIF has a target savings balance which is set at the equivalent of 16% of the Tuvalu Trust Fund maintained value. This balance provides a buffer to finance budget expenditures when there is a budget deficit in any given year. This has been and will continue to direct the Government to draw down at any time if any excess fund above the target balance is available as part of the budget process.

As shown in the table, the CIF is intended to grow, and importantly provided as a saving emergency to ensure budget stabilization in times of expenditure fluctuations.

1.7.2 Tuvalu Survival Fund (TSF)

TSF was established and mandated under the Climate Change and Disaster Survival Act 2015. The fund is purposely to provide for the security of people against the impacts of climate change and natural disasters. This has enabled the Government to also provide other means of services as a measure of response and combating the devastation of unexpected impacts of climate change and disasters in Tuvalu. The Fund will also develop coordinated and effective adaptation responses and implement actions to respond to current and future climate change and natural disasters' consequences.

Shown from the table, the fund is dropping from 2021 to 2023 and projected to slowly decrease for a couple of upcoming years. However, with the expectation to increase the market value of the fund, fund managers could play a key role in exploring solutions to streamline the fund management operations, while offering services to contributors.

1.7.3 Tuvalu Development Fund (TDF)

TDF was established by the Public Finance Act and is designated to account for all funding support from Development Partners for specified project agreements. Funding and transactions from the TDF do not form part of the Annual Budget Appropriation.

1.8 FISCAL RISKS and FISCAL RISKS MANAGEMENT

There are several factors that could cause a major deviation from these estimates of which they could either be considered as domestic influences or exogenous shocks.

Several variables that could influence the level of fiscal revenue estimates:

- Exchange rate volatility exposes more than 81% of the Government's revenue.
- Financial market movements which determine TTF distribution
- Progress on agreed reforms (reflected in Policy Reform Matrix)

In addition, potential risks are also considered to have significant impacts on policy implementation:

- Changes of government in power.
- Inflation spillover from global conflict
- Import delays of construction materials and heavy machinery
- Weak financial performance of SOEs create contingent liabilities to the government.

Mitigating for vast macro-fiscal risks, the following measures are considered:

- Broaden revenue base and conduct fiscal consolidation.
- Advance SOE reforms and introduce contingencies for continued subsidies. Implement regulation and supervision of banks.

Part 2: APPROPRIATION AND PRIORITIES

1.0 APPROPRIATION ESTIMATES

The appropriation estimates for the 2024 half-year budget are presented in the following tables.

Head	Ministry	Recurrent Expenditure	One-Off Expenditure	Capital Expenditure	Statutory Expenditure	2024 Budget (incl ST)	2024 Appropriation Bill
A	Office of the GG	29,620	-	-	97,200	126,820	29,620
B	OPM	3,371,090	27,000	-	191,120	3,589,210	3,398,090
C	Legal Service	829,700	-	-	28,860	858,560	829,700
D	Parliament	334,490	-	-	595,620	930,110	334,490
E	Audit	250,410	-	-	27,170	277,580	250,410
F	MOF	7,154,260	-	1,000,000	88,950	8,243,210	8,154,260
G	MPWIELMD	3,810,890	-	1,211,930	71,250	5,094,070	5,022,820
H	MHSWGA	8,812,530	34,750	-	78,950	8,926,230	8,847,280
I	MFT	1,061,070	100,000	-	75,950	1,237,020	1,161,070
J	MLGA	3,810,990	484,000	2,800,000	95,950	7,190,940	7,094,990
K	TPS	1,499,940	-	-	24,170	1,524,110	1,499,940
L	MTET	4,611,310	397,840	-	81,450	5,090,600	5,009,150
M	MEYS	7,800,560	-	-	81,450	7,882,010	7,800,560
N	Judiciary	421,270	-	30,000	-	451,270	451,270
O	MJCFA	3,566,010	1,125,000	4,000,000	162,900	8,853,910	8,691,010
Grand Total		47,364,140	2,168,590	9,041,930	1,700,990	60,275,650	58,574,660

2.0.1 Comparative Expenditure Estimates by Head

Head	Ministry	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
A	Office of the GG	39,820	75,380	126,800	70,260	126,820	129,850	132,720
B	OPM	2,830,560	2,795,410	3,251,400	2,550,610	3,589,210	3,675,270	3,756,150
C	Legal Service	362,340	414,200	728,530	330,190	858,560	879,120	898,480
D	Parliament	720,690	612,940	893,220	930,310	930,110	952,410	973,390
E	Audit	109,810	126,220	234,110	179,130	277,580	284,240	290,460
F	MOF	8,101,180	5,175,670	6,362,790	4,850,950	8,243,210	8,440,950	8,626,740
G	MPWIELMD	3,301,620	2,633,180	4,669,410	2,524,400	5,094,070	5,216,340	5,331,160
H	MHSWGA	6,432,540	7,167,780	7,080,450	10,037,040	8,926,230	9,140,360	9,341,510
I	MFT	887,070	919,560	1,199,160	1,091,670	1,237,020	1,266,680	1,294,600
J	MLGA	3,705,260	5,514,580	6,413,840	4,402,300	7,190,940	7,363,500	7,525,510
K	TPS	889,900	1,131,490	1,497,620	1,198,420	1,524,110	1,560,680	1,595,000
L	MTET	2,436,110	4,161,080	4,307,960	4,832,080	5,090,600	5,212,730	5,327,540
M	MEYS	5,853,240	5,472,370	7,400,750	6,203,330	7,882,010	8,071,160	8,248,770
N	Judiciary	210,410	247,130	415,900	314,440	451,270	462,100	472,270
O	MJCFA	2,326,710	4,422,590	3,397,590	1,990,050	8,853,910	9,066,380	9,265,920
Grand Total		38,207,260	40,869,580	47,979,530	41,505,180	60,275,650	61,721,770	63,080,220

2.0.2 Comparative Expenditure Estimates to Total Expenditures

Ministry	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Office of the GG	0.1%	0.2%	0.3%	0.2%	0.2%	0.2%	0.2%
OPM	7.4%	6.8%	6.8%	6.1%	6.0%	6.0%	6.0%
Legal Service	0.9%	1.0%	1.5%	0.8%	1.4%	1.4%	1.4%
Parliament	1.9%	1.5%	1.9%	2.2%	1.5%	1.5%	1.5%
Audit	0.3%	0.3%	0.5%	0.4%	0.5%	0.5%	0.5%
MOF	21.2%	12.7%	13.3%	11.7%	13.7%	13.7%	13.7%
MPWIELMD	8.6%	6.4%	9.7%	6.1%	8.5%	8.5%	8.5%
MHSWGA	16.8%	17.5%	14.8%	24.2%	14.8%	14.8%	14.8%
MFT	2.3%	2.2%	2.5%	2.6%	2.1%	2.1%	2.1%
MLGA	9.7%	13.5%	13.4%	10.6%	11.9%	11.9%	11.9%
TPS	2.3%	2.8%	3.1%	2.9%	2.5%	2.5%	2.5%
MTET	6.4%	10.2%	9.0%	11.6%	8.4%	8.4%	8.4%
MEYS	15.3%	13.4%	15.4%	14.9%	13.1%	13.1%	13.1%
Judiciary	0.6%	0.6%	0.9%	0.8%	0.7%	0.7%	0.7%
MJCFA	6.1%	10.8%	7.1%	4.8%	14.7%	14.7%	14.7%

2.0.4 Comparative Expenditure Estimates by Natural Account

Natural Account Description	Governor General	OPM	Legal Services	Parliament	Audit	MOF	MPWIELMD	MHSWGA	MFT	MLGA	TPS	MTET	MEYS	Judiciary	MJCEA
Staffing															
Salary - Local	7,650	964,310	430,000	62,270	164,050	1,274,760	1,191,220	1,897,930	504,250	1,633,140	963,290	844,130	2,353,820	130,740	563,150
Salary - Expatriate/ Contract	-	-	-	31,940	-	24,470	-	515,090	92,030	26,170	-	359,310	126,540	89,910	301,000
Salary - Casuals	-	21,780	-	-	-	1,250	637,390	31,630	-	31,000	43,680	492,360	20,820	-	10,000
Consultant Fees	-	-	21,000	-	-	-	-	-	4,000	35,000	-	10,000	-	-	-
Allowances	1,200	30,280	9,920	6,000	3,700	46,790	99,030	228,740	24,390	38,700	169,800	302,840	58,480	1,500	61,560
Provident Fund	770	96,550	42,170	4,870	16,410	128,440	119,130	196,090	59,630	166,600	104,310	176,990	274,410	15,600	101,860
Relieving Fund	-	137,060	28,570	-	5,000	20,000	35,970	27,930	35,420	82,950	36,060	119,820	77,180	-	25,980
Gratuity	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-
Sub Total	9,620	1,249,980	531,660	105,080	189,160	1,495,710	2,082,740	2,897,410	719,720	2,013,560	1,317,140	2,305,450	2,911,250	239,750	1,063,550
Travel & Communication															
Overseas Business Travel	5,000	128,440	16,640	10,000	12,000	49,200	33,000	259,770	19,000	398,500	20,540	51,300	205,480	5,000	140,320
Local Business Travel	2,500	28,650	41,610	10,000	20,840	18,540	38,810	46,970	23,520	34,500	8,000	14,810	53,820	10,000	65,500
Leave Travel	500	10,850	7,050	2,020	2,000	19,310	20,780	37,890	5,190	12,520	6,000	15,440	44,750	3,000	77,970
Telecom & Internet	1,000	10,880	8,280	1,650	200	8,890	34,950	91,800	9,620	14,930	4,500	32,010	14,660	4,800	243,720
Sub Total	9,000	178,820	73,580	23,670	35,040	95,940	127,540	436,430	57,330	460,450	39,040	113,560	318,710	22,800	527,510
Maintenance															
R&M (Vessel)	-	-	-	-	-	-	-	-	5,000	-	22,740	327,000	-	-	-
R&M (Motor Vehicles)	500	3,230	300	1,300	1,000	2,350	77,900	15,700	4,200	7,100	5,110	34,540	8,770	2,500	20,980
R&M (Plant)	-	-	-	-	-	-	8,200	-	9,500	32,120	-	1,820	560	-	-
R&M (Office Equipments)	250	5,850	4,150	500	750	10,230	17,930	14,200	4,750	5,640	2,980	6,710	16,410	1,000	44,290
R&M (Buildings/Facilities)	-	50,000	3,250	500	-	1,250	303,450	25,000	10,000	-	5,900	30,000	43,750	500	83,000
Deferred Maintenance	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-
Sub Total	750	59,080	7,700	2,300	1,750	13,830	657,480	54,900	33,450	44,860	36,730	400,070	69,490	4,000	148,270
Fuel & Oil															
Petrol and Oil	1,250	3,850	1,510	1,200	250	4,100	81,680	22,530	5,800	81,850	9,410	20,080	21,280	2,000	37,000
Vessel Fuel	-	-	-	-	-	-	-	-	39,110	-	30,750	1,191,040	-	-	-
Sub Total	1,250	3,850	1,510	1,200	250	4,100	81,680	22,530	44,910	81,850	40,160	1,211,120	21,280	2,000	37,000
Grants, Subsidies & Donations															
Subsidy	-	-	-	-	-	3,000,000	-	-	-	-	-	-	94,070	-	-
Cost of Service Obligation (CSO)	-	-	-	-	-	368,110	-	-	-	-	-	-	-	-	-
Grants - General	-	-	-	-	-	-	12,500	50,000	112,500	12,500	-	-	1,353,210	-	200,000
Grants - Falekaupule	-	-	-	-	-	-	-	-	-	331,860	-	-	-	-	-
Grants - Block	-	-	-	-	-	-	-	-	-	190,600	-	-	-	-	-
Grants - VDS	-	-	-	-	-	-	-	-	-	800,000	-	-	-	-	-
Financial Support/Donation	-	-	-	-	-	5,000	-	-	-	48,000	-	-	-	-	122,500
Sub Total	-	-	-	-	-	3,373,110	12,500	50,000	112,500	1,382,960	-	-	1,447,280	-	322,500
Training															
Attachment Training	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Training Awards	-	-	-	-	-	-	-	-	-	-	16,800	450	-	-	-
Capacity Development	-	-	9,500	5,000	10,920	3,000	2,000	40,470	24,570	56,300	-	4,000	-	6,000	-
Sub Total	-	10,000	9,500	5,000	10,920	3,000	2,000	40,470	24,570	56,300	16,800	4,450	-	6,000	-

Natural Account Description	Governor General	OPM	Legal Services	Parliament	Audit	MOF	MPWIELMD	MHSWGA	MFT	MLGA	TPS	MTET	MEYS	Judiciary	MJCFA
Goods & Services															
Clothing Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,430
Housing Allowance	-	-	-	-	-	3,000	-	287,450	-	-	-	-	-	-	-
Rental/Rent subsidy	-	8,550	3,000	18,000	-	10,170	557,100	134,300	3,180	-	5,130	12,000	15,100	2,000	412,940
Education Children Allowance	-	-	-	-	-	-	-	3,000	-	-	-	-	-	-	233,260
Cost of Living Adjustment (COLA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	271,150
Office Stationery	500	6,740	7,750	8,700	1,250	13,350	15,550	22,040	4,800	15,250	2,510	14,260	27,320	3,200	8,790
Office Expenses	2,500	42,500	134,010	133,200	2,070	28,730	71,510	161,610	16,940	33,510	6,430	33,050	89,810	7,500	67,230
Supplies and Gears	3,500	14,380	-	-	-	1,000	101,630	780,580	29,430	11,380	260	82,450	40,200	-	10,650
Plant and Equipment	-	74,140	22,090	5,000	5,800	13,920	21,740	86,720	12,000	115,630	8,530	36,330	9,510	4,000	1,174,600
Welfare Schemes	-	-	-	-	-	2,000	-	975,000	-	-	-	-	-	-	-
Compensation	-	-	-	-	-	-	-	5,000	-	30,000	-	-	-	-	-
Entertainment	2,500	27,890	8,650	15,000	2,000	15,840	30,000	32,880	26,500	10,700	4,750	10,250	23,500	3,000	95,700
Ration/Victualling	-	-	-	-	-	-	-	50,000	6,000	10,000	15,850	205,100	375,000	-	-
Vessel Slipping	-	-	-	-	-	-	-	-	-	-	-	390,200	-	-	-
Uniform	-	-	1,400	-	-	4,740	-	10,000	-	1,000	1,030	3,500	-	-	-
Utilities	-	2,160	3,050	-	-	875,000	1,200	32,940	2,750	3,200	-	1,600	1,500	-	53,480
Drugs and Medicines	-	-	-	-	-	-	-	2,143,920	-	5,000	-	-	-	-	-
Insurance	-	-	-	-	-	70,000	-	10,000	-	-	-	5,000	-	-	86,180
Overseas Contribution	-	3,000	2,300	17,340	1,420	61,500	17,120	7,810	43,860	9,840	3,080	132,740	371,850	400	129,060
Freight	-	-	-	-	-	-	-	-	-	2,500	-	-	-	-	-
Non-taxable allowance	-	1,717,000	23,500	-	750	16,970	23,600	487,940	23,130	7,000	2,500	4,900	2,078,760	126,620	22,380
Fumigation	-	-	-	-	-	-	-	-	-	-	-	19,960	-	-	-
Bank Charges	-	-	-	-	-	20,000	-	-	-	-	-	-	-	-	10,330
Forex (Gains/Losses)	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-
Systems/Annual Subscriptions	-	-	-	-	-	232,350	-	1,750	-	-	-	3,160	-	-	-
Land Leases	-	-	-	-	-	400,000	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	200,000	7,500	112,600	-	-	-	20,000	-	-	-
Sub Total	9,000	1,896,360	205,750	197,240	13,290	2,018,570	846,950	5,345,540	168,590	255,010	50,070	974,500	3,032,550	146,720	2,592,180
Loan & Interest Payment															
Domestic Loan Repayment - princip	-	-	-	-	-	120,000	-	-	-	-	-	-	-	-	-
Domestic Loan Repayment - interes	-	-	-	-	-	30,000	-	-	-	-	-	-	-	-	-
Sub Total	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-
Total Operating Expenditure	29,620	3,398,090	829,700	334,490	250,410	7,154,260	3,810,890	8,847,280	1,161,070	4,294,990	1,499,940	5,009,150	7,800,560	421,270	4,691,010
Capital Expenditures	-	-	-	-	-	1,000,000	1,211,930	-	-	2,800,000	-	-	-	30,000	4,000,000
Statutory Allocation	97,200	191,120	28,860	595,620	27,170	88,950	71,250	78,950	75,950	95,950	24,170	81,450	81,450	-	162,900
Grand Total	126,820	3,589,210	858,560	930,110	277,580	8,243,210	5,094,070	8,926,230	1,237,020	7,190,940	1,524,110	5,090,600	7,882,010	451,270	8,853,910

2.0.5 Comparative Revenue Estimates by Head

Head	Ministry	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
A	Office of the GG	-	-	-	-	-	-	-
B	OPM	15,690	6,560	6,500	20,920	10,800	11,060	11,310
C	Legal Service	12,100	18,000	57,000	26,460	12,000	12,290	12,550
D	Parliament	-	-	-	-	-	-	-
E	Audit	3,500	4,750	12,500	-	10,000	10,240	10,470
F	MOF	15,760,280	14,571,130	18,295,120	16,445,950	17,042,730	17,451,740	17,835,680
G	MPWIELMD	193,280	194,030	117,500	166,320	234,000	239,620	244,890
H	MHSWGA	2,730	3,740	-	9,930	15,000	15,360	15,700
I	MFT	40,485,390	29,411,010	20,136,880	38,885,340	40,481,560	41,453,120	42,365,090
J	MLGA	72,180	102,030	1,000	6,390	5,500	5,630	5,760
K	TPS	26,630	26,250	39,770	24,050	32,070	32,820	33,560
L	MTET	1,082,330	1,035,780	1,334,760	1,180,260	1,457,000	1,491,970	1,524,800
M	MEYS	1,420	1,390	1,710	1,560	3,400	3,470	3,570
N	Judiciary	12,410	4,230	11,430	1,640	10,000	10,240	10,460
O	MJCFA	1,655,330	1,739,420	3,419,900	3,694,900	5,728,860	5,866,350	5,995,420
Grand Total		59,323,270	47,118,320	43,434,070	60,463,720	65,042,920	66,603,910	68,069,260

2.0.6 Comparative Revenue Estimates to Total Revenues

Ministry	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Office of the GG	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OPM	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Legal Service	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%
Parliament	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Audit	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
MOF	26.6%	30.9%	42.1%	27.2%	26.2%	26.2%	26.2%
MPWIELMD	0.3%	0.4%	0.3%	0.3%	0.4%	0.4%	0.4%
MHSWGA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
MFT	68.2%	62.4%	46.4%	64.3%	62.2%	62.2%	62.2%
MLGA	0.1%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%
TPS	0.0%	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
MTET	1.8%	2.2%	3.1%	2.0%	2.2%	2.2%	2.2%
MEYS	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Judiciary	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
MJCFA	2.8%	3.7%	7.9%	6.1%	8.8%	8.8%	8.8%

2.1 ALIGNING THE BUDGET TO NATIONAL DEVELOPMENT PRIORITIES

Formulating the expenditure measures of the 2024 Budget, the Government ensures that Tuvalu's funding priorities are consistent with the National Development Strategy Plan. "Te Kete" has five key strategic priority areas and 20 National Outcomes which department reference when developing their half-year work plans and budget for 2024.

- Improving transport infrastructure and provide reliable and sustainable transport services.
- Improving the quality and broadening the scope and reach of education.
- Continue investment on infrastructure development of outer island air strip for the domestic air service operation.
- Enhancing quality of life through effective healthcare service.
- Expansion the coverage of TV services to the outer islands.
- Extend application of the new government salary structure to Kaupule staff and teachers of pre-schools, Fetuvalu and SDA to maintain a productive workforce.

2.2 2024 BUDGET POLICY SETTINGS

The 2024 Budget has been formulated to cover for the first six-month period January – June. This is a government decision in relation to a change of the government financial year from the calendar year to July – June. In light of this change, the Government will be tabling a half year budget (Jan-June period) and allow the new Government to set its own full year budget.

This half-year budget purely based on revenue and program expenditure priorities that each line Ministries will be able to realistically collect, implement and deliver within the first six-month periods.

Outline below are the major revenue and expenditure policy measures underpinning the formulation of the 2024 half-year budget:

Revenue Policy

- Promote the fishing sector to encourage foreign fishing vessels to fish in Tuvalu waters which in turn boost fisheries revenue. A total of **\$40.5 million** is estimated to receive from this source.
- Explore avenues to boost dotTV revenue over the medium term, **\$5.6 million** is anticipated to collect from this source.
- Enhance relationships and coordination with development partners to maintain and increase the level of budget support, hence a projected estimate of **\$10.1 million**.

Expenditure Policy

- Securing the existing property in Suva at an amount of **\$4.0 million**.
- Providing support to TEC through subsidizing fuel costs at **\$3.0 million**.
- Expansion of the TV roll out to the outer islands at **\$1.1 million**.
- Ongoing investment of **\$1.0 million** is provided on infrastructure development of outer island air strip.
- Support operational costs for the tug and barge at **\$466,670** to assist in mobilizing building materials for infrastructure development project on Funafuti and outer islands.
- Extend application of the government new pay-structure to Kaupule and teachers for pre-schools, SDA and Fetuvalu resulting of approximately an additional of **\$293,690**.
- Movement on personnel emoluments at an additional of **\$360,000** to reflect additional costs associated with staff progressing through an additional one-year experience and new qualification awarded.

2.3 MEDIUM TERM FISCAL FRAMEWORK 2024-2026

The Medium-Term Fiscal Framework (MTFF) is prepared annually and is used to provide realistic estimates of revenue and expenditure for the budget year and the two forward years. The MTFF is a critical tool used to provide guidance in assessing resource allocations for future policy changes and new programmes. In projecting the estimates for the forward years, the current budget is indexed through the use of macroeconomic parameters and trend analysis.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Taxation	5,987,960	5,530,310	5,865,000	7,281,570	6,712,500	6,873,600	7,024,810
Interest, Dividends & Rent	1,574,330	153,230	159,820	152,900	246,100	252,010	257,570
Fishing Licenses	33,402,060	29,405,960	20,128,860	38,851,600	40,468,560	41,439,810	42,351,480
Commercial Contracts	1,578,720	1,653,720	3,347,240	3,510,020	5,644,910	5,780,390	5,907,560
Other Income	8,460,250	1,356,860	1,688,830	1,832,210	1,899,420	1,944,960	1,987,810
Total Domestic Revenue	51,003,320	38,100,080	31,189,750	51,628,300	54,971,490	56,290,770	57,529,230
Staffing	11,607,560	13,234,400	17,016,040	13,590,450	19,062,460	19,519,820	19,949,380
Travel & Communication	832,210	1,232,890	1,592,590	846,390	2,108,150	2,158,660	2,206,290
Maintenance	485,390	749,240	1,313,130	837,530	1,534,660	1,571,460	1,606,020
Fuel & Oil	635,840	1,325,350	1,298,330	2,221,570	1,551,430	1,588,720	1,623,640
Grants, Subsidies & Donations	4,096,260	6,544,270	3,961,700	3,713,210	6,700,850	6,861,620	7,012,620
Medical Treatment Scheme	3,459,210	3,924,990	3,000,010	6,354,400	3,000,000	3,072,010	3,139,580
Scholarship	3,547,270	2,448,690	3,792,090	2,968,610	3,939,540	4,034,090	4,122,850
Training	70,180	91,370	176,500	45,520	189,010	193,550	197,830
Goods & Services	8,242,760	8,331,010	10,183,810	7,620,750	11,296,630	11,567,530	11,822,310
Loan & Interest Payment	296,860	304,780	306,650	295,530	150,000	153,600	156,980
Total Recurrent & One-Off Expenditure	33,273,540	38,186,990	42,640,850	38,493,960	49,532,730	50,721,060	51,837,500
Capital Expenditures	4,023,400	1,432,150	3,815,020	1,251,870	9,041,930	9,258,940	9,462,640
APPROPRIATION FUND	37,296,940	39,619,140	46,455,870	39,745,830	58,574,660	59,980,000	61,300,140
Statutory Expenditure	910,320	1,249,840	1,523,660	1,759,350	1,700,990	1,741,770	1,780,080
Grand Total Expenditure	38,207,260	40,868,980	47,979,530	41,505,180	60,275,650	61,721,770	63,080,220
Domestic Budget Balance	12,796,060 -	2,768,900 -	16,789,780	10,123,120 -	5,304,160 -	5,431,000 -	5,550,990
General Budget Support	8,319,950	9,018,240	12,244,320	8,835,420	10,071,430	10,313,140	10,540,030
Grand Total Revenue	59,323,270	47,118,320	43,434,070	60,463,720	65,042,920	66,603,910	68,069,260
Fiscal Budget Balance	21,116,010	6,249,340 -	4,545,460	18,958,540	4,767,270	4,882,140	4,989,040

2.4 REVENUE

The Government raises revenue through a number of sources, including taxation, interest-dividends-rent, fishing licenses, commercial contracts and support provided by development partners.

In 2024, domestic revenues are estimated to be \$54.1 million, \$22.9 million (74%) higher than the 2023 Budget. Fishing revenue accounted for the biggest share of the total domestic revenue of \$40.5 million (57.9% of GDP). In addition, assistance of \$10.1 million will be received from our traditional development partners for general budget support.

2.4.1 Taxation

Taxation revenue is expected to increase by 14.5% to \$6.7 million in 2024 and expected to remain steady over the forward estimates. The main driver of this increase is higher collections of excise duties, TCT and company tax.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Personal Income Tax (PAYE)	1,701,800	1,294,030	1,250,000	1,713,310	1,300,000	1,331,200	1,360,490
Company Tax	1,640,330	689,040	1,150,000	1,995,030	1,250,000	1,280,000	1,308,160
Tuvalu Consumption Tax	787,950	1,194,580	1,050,000	1,069,650	1,250,000	1,280,000	1,308,160
Presumptive Tax	10,180	8,030	15,000	35,230	25,000	25,600	26,160
Departure Tax	9,620	-	20,000	-	45,000	46,080	47,090
Import Duty	1,026,290	931,780	1,350,000	1,282,110	1,350,000	1,382,400	1,412,810
Import Levy	161,640	71,210	150,000	127,610	160,000	163,840	167,440
Excise	590,080	1,210,550	850,000	925,660	1,250,000	1,280,000	1,308,160
Service Levy	60,070	131,090	30,000	132,970	82,500	84,480	86,340
Taxation	5,987,960	5,530,310	5,865,000	7,281,570	6,712,500	6,873,600	7,024,810

2.4.2 Interest, Dividends and Rent

Interest, dividends and rent is estimated to increase by \$86,280 (54.0%) to \$246,100 from the 2023 Budget.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Interest Revenue	1,391,040	-	37,500	-	37,500	38,400	39,240
Rentals	131,030	120,210	85,000	109,030	162,800	166,710	170,390
Hire	40,080	29,150	32,320	28,060	35,800	36,660	37,470
Lease Revenue	12,180	3,870	5,000	15,810	10,000	10,240	10,470
Interest, Dividends & Rent	1,574,330	153,230	159,820	152,900	246,100	252,010	257,570

2.4.3 Fishing Licenses

Revenues from fishing licenses are anticipated to reach at \$40.5 million as the majority of these receipts is fall within the first half-year period. Favourable exchange rates between the US and AUD currencies also improved revenues from this source.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Access fee	-	-	675,680	1,263,190	1,428,570	1,462,860	1,495,040
Flagship management fee	-	1,587,640	1,013,510	2,485,350	2,142,860	2,194,290	2,242,560
Fishing Licence - Long Line Vessels	2,260,130	-	67,570	42,650	71,430	73,140	74,750
Vessel days - Purse Seine - Bilateral	18,294,380	24,882,140	13,466,220	27,857,240	25,871,430	26,492,340	27,075,180
Vessel days - Purse Seine - US Treaty	559,590	-	744,930	-	2,857,140	2,925,710	2,990,080
Vessel days - Purse Seine - Traded	47,980	-	270,270	8,840	785,710	804,570	822,270
Vessel days - Purse Seine - FSMA	3,566,030	2,928,030	1,316,220	3,445,690	2,285,710	2,340,570	2,392,060
Vessel days- Purse Seine - Sub Regional Pooling	5,533,470	-	2,033,920	3,408,940	3,240,000	3,317,760	3,390,750
Other Vessels (BU,FC,PL)	2,204,250	8,150	540,540	170,540	1,285,710	1,316,570	1,345,530
Transshipment	936,230	-	-	169,160	500,000	512,000	523,260
Fishing Licenses	33,402,060	29,405,960	20,128,860	38,851,600	40,468,560	41,439,810	42,351,480

2.4.4 Commercial Contracts

Commercial contracts are expected to increase by 68.6% to \$5.6 million. This growth results from the successful transition of Tuvalu's ccTLD dotTV to its new registry service provider 'GoDaddy' in late 2022 which saw an increase of 2023 quarterly receipts. Estimates primarily based on the current year quarterly average receipts.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Dot TV Marketing Agreement	1,578,720	1,653,720	3,325,000	3,510,020	5,604,910	5,739,430	5,865,700
Upper Air Space	-	-	22,240	-	40,000	40,960	41,860
Commercial Contracts	1,578,720	1,653,720	3,347,240	3,510,020	5,644,910	5,780,390	5,907,560

2.4.5 Other Income

Other income is projected to collect at \$1.9 million, a marginal increase of \$210,590 (12.5%) from the 2023 Revised Budget. This comprised of other revenue generated by government through number of services rendered to the public.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Service Fee	63,840	48,550	132,280	99,670	195,610	200,290	204,720
Registration	461,430	241,100	420,050	661,500	659,300	675,120	689,970
Sales	7,132,150	66,880	159,500	43,630	136,080	139,340	142,410
Stevedoring & Wharfage	237,620	38,390	82,500	41,550	85,000	87,040	88,960
Fares	197,250	126,820	164,000	201,900	190,500	195,070	199,370
Freights	97,530	67,320	231,000	83,230	180,000	184,320	188,380
Birth, Death and Marriage	300	470	-	160	-	-	-
Penalties and Fines	13,520	8,670	18,030	9,670	20,800	21,290	21,770
Licensing	17,170	14,970	10,890	13,800	10,530	10,780	11,020
Charter	500	155,660	326,000	37,120	166,000	169,980	173,720
Membership	50	80	300	30	600	610	630
Affidavit	-	110	-	210	-	-	-
Passport	39,620	60,520	60,530	135,590	65,000	66,560	68,020
Commission	71,850	402,050	52,500	98,040	40,000	40,960	41,860
Reimbursement	20	-	-	-	-	-	-
Miscellaneous	127,400	125,270	31,250	406,110	150,000	153,600	156,980
Other Income	8,460,250	1,356,860	1,688,830	1,832,210	1,899,420	1,944,960	1,987,810

2.4.6 General Budget Support

General budget support from development partners to receive within the first six months period is estimated at \$10.1 million. These includes the support from ROC Taiwan and DFAT.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Australia contribution	300,000	2,999,980	750,000	-	1,500,000	1,536,000	1,569,790
New Zealand contribution	-	-	698,320	1,950	-	-	-
World Bank	-	-	5,067,570	-	-	-	-
Grants Received (ROC)	4,616,380	4,957,520	5,405,410	8,833,470	8,571,430	8,777,140	8,970,240
ADB Grant	618,780	-	-	-	-	-	-
Grants - European Union (EU)	2,486,240	1,048,730	298,020	-	-	-	-
Grants - Other Development Partners	298,550	12,010	25,000	-	-	-	-
General Budget Support	8,319,950	9,018,240	12,244,320	8,835,420	10,071,430	10,313,140	10,540,030

2.5 EXPENDITURE

2.5.1 Staffing

Total expenditure on staff personnel emoluments is budgeted to increase by \$2.0 million (12.0%) to \$19.0 million in 2024. The total establishment for 2024 has been approved at 1382 permanent staff. In accordance with the requirements of the Public Finance Act, a breakdown of Ministry establishments, by salary-band and position title, is included at Schedule 3.

The movement in the 2024 estimates reflects additional salary costs associated with staff progressing through additional work experience and awarded new formal qualifications. Increase was also associated with contract staff mainly on funding allocated to cover salaries for contracted nurses from overseas (Fiji and Kiribati) and new funding provided to cover crew salaries and allowances for the new tug and barge that has been hand-over to the Government to continue its operation in Tuvalu.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Salary - Local	7,326,620	8,153,880	11,709,610	9,732,860	12,984,710	13,296,240	13,588,790
Salary - Expatriate/ Contract	1,121,660	1,482,890	1,279,100	796,840	1,503,440	1,539,550	1,573,420
Salary - Casuals	1,186,470	1,225,680	1,174,890	1,027,990	1,289,910	1,320,880	1,349,940
Consultant Fees	96,200	139,490	119,340	35,620	70,000	71,680	73,270
Allowances	877,540	937,920	879,230	609,140	1,082,930	1,108,950	1,133,290
Provident Fund	817,450	884,390	1,342,230	967,110	1,497,530	1,533,400	1,567,190
Relieving Fund	177,220	396,150	506,640	420,890	631,940	647,070	661,390
Gratuity	4,400	14,000	5,000	-	2,000	2,050	2,090
Staffing	11,607,560	13,234,400	17,016,040	13,590,450	19,062,460	19,519,820	19,949,380

2.5.2 Travel and Communication

Expenditure on travel and communication increased by \$515,560 (32.4%) to \$2.1 million. Major items driving this increase include funding of \$386,000 allocated to cover costs associated with the 13th Pacific Art Festival; leave travel in relation to New York mission officers of \$56,000; additional funding of \$20,680 provided for health professionals leave entitlement and additional funding of \$52,300 provided to cover government telecom and internet charges.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Overseas Business Travel	82,930	575,660	579,040	397,680	944,060	966,690	988,030
Local Business Travel	371,490	254,110	402,220	191,210	416,930	426,930	436,330
Leave Travel	24,460	43,280	184,350	105,610	265,270	271,630	277,620
Telecom & Internet	353,330	359,840	426,980	151,890	481,890	493,410	504,310
Travel & Communication	832,210	1,232,890	1,592,590	846,390	2,108,150	2,158,660	2,206,290

2.5.3 Maintenance

The half year budget for maintenance will increase by \$221,530 (16.9%) to \$1.5 million in 2024. This reflect provision of maintenance of government assets.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
R&M (Vessel)	57,410	285,970	303,840	386,490	354,740	363,260	371,250
R&M (Motor Vehicles)	108,380	95,460	145,800	112,590	185,480	189,900	194,100
R&M (Plant)	20,340	3,140	41,260	18,380	52,200	53,460	54,630
R&M (Office Equipments)	105,670	43,810	94,750	22,720	135,640	138,880	141,910
R&M (Buildings/Facilities)	153,080	320,860	477,480	297,350	556,600	569,960	582,500
Deferred Maintenance	40,510	-	250,000	-	250,000	256,000	261,630
Maintenance	485,390	749,240	1,313,130	837,530	1,534,660	1,571,460	1,606,020

2.5.4 Fuel and Oil

An increase of \$253,100 (19.5%) from the 2023 Revised Budget to \$1.6 million. This increase was driven by a new funding of \$202,050 provided for the vessel fuel of the new tug and barge to continue its operational services in Tuvalu.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Petrol and Oil	177,940	171,200	292,580	255,770	290,530	297,550	304,060
Vessel Fuel	457,900	1,154,150	1,005,750	1,965,800	1,260,900	1,291,170	1,319,580
Fuel & Oil	635,840	1,325,350	1,298,330	2,221,570	1,551,430	1,588,720	1,623,640

2.5.5 Grant, Subsidy and Donations

Expenditure on grants, subsidies and donation is anticipated at \$6.7 million, an increase of \$2.7 million (69.1%) from the 2023 Revised Budget. This major increase reflects the significant provision of \$3.0 million that will be provided to TEC in relation to fuel subsidy.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Subsidy	397,700	111,570	89,070	122,650	3,094,070	3,168,320	3,238,020
Cost of Service Obligation (CSO)	658,540	494,960	368,100	534,050	368,110	376,940	385,240
Grants - General	1,219,740	3,380,870	1,598,870	1,438,440	1,740,710	1,782,460	1,821,720
Grants - Falekaupule	374,950	296,560	149,980	262,470	331,860	339,820	347,300
Grants - Block	293,290	190,400	190,490	190,490	190,600	195,170	199,470
Grants - VDS	1,100,000	799,960	800,000	800,000	800,000	819,200	837,200
Financial Support/Donation	52,040	1,269,950	765,190	365,110	175,500	179,710	183,670
Grants, Subsidies & Donations	4,096,260	6,544,270	3,961,700	3,713,210	6,700,850	6,861,620	7,012,620

2.5.6 Tuvalu Medical Referral Scheme

The medical treatment scheme will be provided with \$3.0 million. This provision is provided to allow our citizens to access high quality medical services in Funafuti and overseas.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Salary - Expatriate/Contract	4,130	-	20,500	9,570	63,020	64,540	65,950
Relieving Fund	-	-	-	650	-	-	-
Provident Fund	240	-	2,050	-	6,300	6,450	6,600
Overseas Business Travel	30,670	144,160	202,400	389,390	175,600	179,810	183,770
Local Business Travel	2,970	-	570	-	1,140	1,170	1,190
Petrol and Oil	-	-	4,410	2,810	3,260	3,340	3,410
Housing allowance	145,110	281,960	310,630	337,860	287,450	294,350	300,820
Office Expenses	6,520	13,020	12,680	4,820	114,940	117,700	120,280
Utilities	190	480	6,730	-	29,430	30,130	30,800
Drugs and medicine	2,237,310	1,781,260	1,954,980	4,165,300	1,874,540	1,919,530	1,961,760
Non-Taxable Allowances	1,032,070	1,704,110	485,060	1,444,000	444,320	454,990	465,000
Medical Treatment Scheme	3,459,210	3,924,990	3,000,010	6,354,400	3,000,000	3,072,010	3,139,580

2.5.7 Scholarship

Expenditure on the scholarship program is anticipated at \$3.9 million, slightly an increase of \$147,450 (3.9%) from the 2023 Revised Budget. This comprised \$1.8 million provided for in-service scholarship and SELF program and \$2.2 million allocated for pre-service scholarship. This reflects the government's ongoing commitment to provide greater educational opportunities to fellow citizens who wish to pursue further studies.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Salary - Local	-	170	-	-	-	-	-
Provident Fund	3,430	10,650	222,620	108,320	234,530	240,160	245,450
Overseas Business Travel	-	-	1,310	-	1,000	1,020	1,050
Rental/Rent subsidy	34,290	700	2,920	1,210	2,470	2,530	2,580
Plant and Equipment	270	1,170	3,040	1,080	1,540	1,580	1,610
Entertainment	3,509,190	2,436,340	3,562,200	2,858,000	3,700,000	3,788,800	3,872,160
Non-Taxable Allowance	90	-	-	-	-	-	-
Scholarship	3,547,270	2,448,690	3,792,090	2,968,610	3,939,540	4,034,090	4,122,850

2.5.8 Training

The budget provided for the training program is anticipated at \$189,010. This reflects costs that are associated with capacity building and short-term training.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Attachment training	-	-	5,000	-	10,000	10,240	10,470
Other Training Awards	-	-	17,300	13,810	17,250	17,660	18,050
Capacity Development	70,180	91,370	154,200	31,710	161,760	165,650	169,310
Training	70,180	91,370	176,500	45,520	189,010	193,550	197,830

2.5.9 Goods and Services

The budget allocated for goods and services is estimated at \$10.9 million, slightly increase by \$734,230 (7.2%) from the 2023 Revised Budget. This increase mainly driven by a one-off provision of \$1.1 million allocated to cover the final 50% payment of the TV roll out project to the outer islands.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Clothing Allowance	7,040	9,870	13,430	14,320	16,430	16,830	17,190
Housing Allowance	-	3,000	3,000	-	3,000	3,070	3,140
Rental/Rent subsidy	817,480	985,790	1,118,890	788,800	1,180,470	1,208,760	1,235,410
Education Children Allowance	23,210	56,830	239,950	81,090	236,260	241,930	247,250
Cost of Living Adjustment (COLA)	241,270	289,910	256,980	160,600	271,150	277,660	283,770
Office Stationery	58,680	54,550	112,740	59,100	152,010	155,610	159,080
Office Expenses	692,970	330,780	575,340	373,820	713,190	730,300	746,350
Supplies and Gears	518,390	326,080	557,370	527,960	1,075,460	1,101,200	1,125,490
Plant and Equipment	36,490	98,000	157,920	48,880	1,590,010	1,628,150	1,663,990
Building and Structures	-	57,220	-	23,150	-	-	-
Welfare Schemes	348,610	571,980	624,100	620,540	977,000	1,000,450	1,022,450
Compensation	117,140	12,900	57,500	14,190	35,000	35,840	36,630
Entertainment	311,820	203,710	235,790	174,990	307,620	315,000	321,970
Ration/Victualling	522,050	441,120	534,820	613,890	661,950	677,830	692,760
Vessel Slipping	-	40	370,000	191,980	390,200	399,560	408,360
Uniform	3,450	2,510	18,880	6,720	21,670	22,170	22,690
Utilities	547,210	698,420	1,206,020	1,779,410	947,450	970,200	991,530
Drugs and Medicines	53,040	101,170	274,000	249,980	274,380	280,960	287,140
Insurance	52,170	311,840	199,410	93,980	171,180	175,290	179,160
Overseas Contribution	888,910	925,230	868,490	731,950	801,320	820,570	838,620
Freight	8,410	2,730	2,500	770	2,500	2,560	2,620
Non-Taxable Allowance	319,470	69,060	423,060	174,610	390,730	400,090	408,920
Fumigation	-	-	58,950	-	19,960	20,440	20,890
Bank Charges	300	1,250	104,750	19,520	30,330	31,050	31,740
Forex (Gains/Losses)	-	2,001,700	25,010	-	50,000	51,200	52,330
Systems/Annual Subscriptions	1,840	53,020	179,910	148,350	237,260	242,950	248,300
Land Leases	1,802,230	7,500	1,500,000	454,960	400,000	409,600	418,610
Contingency	870,580	714,800	465,000	267,190	340,100	348,260	355,920
Goods & Services	8,242,760	8,331,010	10,183,810	7,620,750	11,296,630	11,567,530	11,822,310

2.5.10 Loan and Interest Payment

The budget provides for loan and interest repayments capped at \$150,000. This accounts for repayment that is due within the first half of 2024 which is payable to a multilateral institution ADB for the loans that was contracted by the Government.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Domestic Loan Repayment - principal	-	300,000	148,430	148,430	120,000	122,880	125,580
Domestic Loan Repayment - interest	296,860	4,780	158,220	147,100	30,000	30,720	31,400
Loan & Interest Payment	296,860	304,780	306,650	295,530	150,000	153,600	156,980

2.5.11 Capital Expenditure

Total capital expenditure is budgeted at \$9.0 million, slightly an increase of \$226,910 (5.9%) from the 2023 Revised Budget. These capital estimates consider the capacity in-country to complete projects within the first half-year. The list of 2024 capital projects funded by the Government is provided on Schedule 1.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Salary - Casuals	-	-	449,320	-	381,110	390,260	398,840
Staffing	-	-	449,320	-	381,110	390,260	398,840
Local Business Travel	-	4,610	-	-	-	-	-
Travel & Communication	-	4,610	-	-	-	-	-
R&M (Plant)	107,400	-	40,000	-	-	-	-
R&M (Buildings/Facilities)	2,170	12,300	-	-	-	-	-
Maintenance	109,570	12,300	40,000	-	-	-	-
Petrol and Oil	-	-	3,530	-	-	-	-
Fuel & Oil	-	-	3,530	-	-	-	-
Grants - General	439,540	362,370	2,800,000	1,167,530	2,800,000	2,867,200	2,930,290
Grants, Subsidies & Donations	439,540	362,370	2,800,000	1,167,530	2,800,000	2,867,200	2,930,290
Rental/Rent subsidy	-	-	1,790	-	-	-	-
Supplies and Gears	20,720	-	-	-	-	-	-
Plant and Equipment	3,157,530	888,060	-	-	1,066,820	1,092,420	1,116,450
Building and Structures	296,040	164,810	490,380	84,340	4,764,000	4,878,340	4,985,660
Contingency	-	-	30,000	-	30,000	30,720	31,400
Goods & Services	3,474,290	1,052,870	522,170	84,340	5,860,820	6,001,480	6,133,510
Capital Expenditure	4,023,400	1,432,150	3,815,020	1,251,870	9,041,930	9,258,940	9,462,640

2.5.12 Statutory Expenditure

Statutory expenditures are spending charged on the Consolidated Fund by any written law other than the Appropriation Act. These expenditures are clearly described under the *Prescription of Salaries (Amendment) (No. 2) Act 2020*.

The expenditure is estimated at \$1.7 million, an increase of \$177,330 (11.6%) from the 2023 Revised Budget.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Salary - Local	37,950	51,500	55,800	57,490	55,800	57,150	58,390
Salary - Expatriate/ Contract	106,310	167,590	160,000	218,420	195,000	199,680	204,110
Salary - Ministers/MPS	404,170	384,010	427,500	367,120	475,000	486,400	497,110
Allowances	5,880	4,400	750	-	750	770	780
Provident Fund	44,310	49,130	48,330	42,620	55,090	56,440	57,650
Relieving Fund	-	-	-	260	-	-	-
Gratuity	-	12,000	12,000	12,000	24,000	24,580	25,120
Staffing	598,620	668,630	704,380	697,910	805,640	825,020	843,160
Overseas Business Travel	4,690	299,570	262,380	747,770	279,880	286,600	292,900
Local Business Travel	11,700	45,660	69,900	84,500	75,000	76,770	78,470
Telecom & Internet	71,220	33,230	41,600	26,530	42,000	42,970	43,910
Travel & Communication	87,610	378,460	373,880	858,800	396,880	406,340	415,280
Petrol and Oil	14,530	12,030	23,880	15,820	26,760	27,410	28,050
Fuel & Oil	14,530	12,030	23,880	15,820	26,760	27,410	28,050
Financial Support/Donation	-	-	1,640	-	-	-	-
Grants, Subsidies & Donations	-	-	1,640	-	-	-	-
Statutory Allowance	5,320	26,670	50,000	20,980	52,500	53,760	54,930
Clothing Allowance	5,430	4,140	16,200	6,710	18,900	19,340	19,740
Housing Allowance	16,120	9,600	19,200	10,400	21,600	22,120	22,600
Rental/Rent subsidy	-	-	16,100	-	10,800	11,060	11,300
Office Expenses	-	-	1,000	-	2,000	2,050	2,090
Plant and Equipment	94,450	18,780	81,410	19,350	107,300	109,880	112,290
Building and Structures	8,000	-	-	-	-	-	-
Entertainment	48,260	37,540	61,000	35,780	65,750	67,300	68,810
Utilities	31,980	55,080	57,020	35,400	60,680	62,140	63,470
Drugs and Medicines	-	5,450	42,500	200	44,000	45,060	46,080
Non-taxable allowance	-	35,100	77,090	58,000	88,180	90,290	92,280
Goods & Services	209,560	192,360	421,520	186,820	471,710	483,000	493,590
Statutory Expenditure	910,320	1,249,840	1,523,660	1,759,350	1,700,990	1,741,770	1,780,080

Part 3: EXPENDITURE BY HEAD AND BY DEPARTMENT

2.0 EXPENDITURE MEASURES BY HEAD

3.0.1 Head A: Office of the Governor General

Accounting Officer: Personal Assistant to His Excellency, the Governor General

Mandate: Effectively support national affairs leading by the Head of State in line with the Office's Constitutional functions to perform on behalf of the sovereign both in domestic and abroad.

The Office of the Governor General is allocated a total expenditure estimate of **\$126,820**.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Staffing	7,590	7,770	9,600	8,000	9,620	9,850	10,080
Travel & Communication	-	1,920	9,000	1,260	9,000	9,210	9,420
Maintenance	-	-	750	-	750	770	780
Fuel & Oil	-	-	1,250	720	1,250	1,280	1,310
Grants, Subsidies & Donations	-	1,720	-	-	-	-	-
Goods & Services	-	5,240	9,000	6,280	9,000	9,210	9,420
Recurrent Expenditure	7,590	16,650	29,600	16,260	29,620	30,320	31,010
Statutory Expenditure	32,230	58,730	97,200	54,000	97,200	99,530	101,710
Grand Total	39,820	75,380	126,800	70,260	126,820	129,850	132,720

Summary of significant expenditure items

- There is no new major program under this sector aside from office operational costs.

3.0.2 Head B: Office of the Prime Minister

Accounting Officer: Secretary to the Office of the Prime Minister

Mandate: The Office of the Prime Minister is responsible for the advancement of national well-being priorities through policy advocacy both domestically and abroad, and the assessment of the Human Resource Management needs of the government for improved public sector management and performance.

The Office of the Prime Minister is allocated a total expenditure budget of **\$3.6 million**.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Staffing	744,510	865,090	1,177,720	903,740	1,249,980	1,279,980	1,308,140
Travel & Communication	11,520	72,540	116,590	28,400	103,820	106,300	108,630
Maintenance	27,830	45,850	52,780	53,480	59,080	60,490	61,820
Fuel & Oil	1,300	2,020	3,910	2,780	3,850	3,940	4,030
Grants, Subsidies & Donations	-	233,880	27,190	77,320	-	-	-
Scholarship	1,708,600	999,190	1,503,230	1,315,000	1,777,010	1,819,660	1,859,690
Training	-	-	5,000	-	10,000	10,240	10,470
Goods & Services	268,090	448,850	200,830	41,250	194,350	198,960	203,370
Recurrent Expenditure	2,761,850	2,667,420	3,087,250	2,421,970	3,398,090	3,479,570	3,556,150
Capital Expenditures	1,820	-	-	-	-	-	-
Non-Recurrent Expenditure	1,820	-	-	-	-	-	-
Statutory Expenditure	66,890	127,990	164,150	128,640	191,120	195,700	200,000
Grand Total	2,830,560	2,795,410	3,251,400	2,550,610	3,589,210	3,675,270	3,756,150

Summary of significant expenditure items

- New funding of **\$27,500** is allocated to cover costs associated for the general election that schedule on early 2024.
- Funding of **\$1.8 million** is provided on government ongoing investment on scholarship program through in-service and SELF program award.

Targeted Outcomes for 2024

- Improved provision of public sector administration and HRM policies that are centered on staff recruitment and retention.
- Strengthen capacity and the integrity of the electoral processes and procedures.

Commitment to Climate Change

- Effective engagement with regional and international partners on climate change issues and how Tuvalu could access funding modalities to improve community resilience to effectively combat the impacts of Climate Change.

Service Delivery/Outputs

- Provide policy advice to the Prime Minister and effective coordination of the Prime Minister's engagement.
- Provide clear communication, awareness and instructions to all staff of administrative practices and processes.
- Broaden the participation and engagements of citizens in the general election through effective outreach programmes and effective process.

3.0.3 Head C: Office of the Legal Services

Accounting Officer: Attorney General

Mandate: The legal services consist of the office of the Attorney General, Office of the People's Lawyer and Office of the Ombudsman and the Human Rights Institution that are mandated to provide legal services to the people and the Government of Tuvalu. The constitution of Tuvalu, People's Lawyer act, the leadership code and the National Human Rights Act governs the mandates of the Legal Services.

The Office of Legal Services is allocated a total expenditure estimate of **\$858,560**.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Staffing	270,600	331,080	484,390	279,960	531,660	544,410	556,370
Travel & Communication	34,580	13,920	73,740	39,380	73,580	75,320	77,010
Maintenance	800	2,600	4,400	1,120	7,700	7,880	8,060
Fuel & Oil	400	1,000	1,450	1,560	1,510	1,550	1,580
Training	-	2,780	12,450	-	9,500	9,730	9,940
Goods & Services	34,270	40,620	123,300	8,170	205,750	210,670	215,320
Recurrent Expenditure	340,650	392,000	699,730	330,190	829,700	849,560	868,280
Capital Expenditures	-	50	-	-	-	-	-
Non-Recurrent Expenditure	-	50	-	-	-	-	-
Statutory Expenditure	21,690	22,150	28,800	-	28,860	29,560	30,200
Grand Total	362,340	414,200	728,530	330,190	858,560	879,120	898,480

Summary of significant expenditure items

- An amount of **\$122,500** is allocated to cover the last payments of the *Intellectual Property Project*.

Targeted Outcomes for 2024

- Continued review on a number of outdated laws and acts with the involvement of various stakeholders.
- Improved legal services offered to the public.
- Consolidation of Tuvalu Laws
- Table the Citizenship Bill and Civil Registration Bill in the 2024 Parliament session.
- Complete outer islands consultations and drafting of Intellectual Property Bill.
- Complete all aligned projects for 2022 and 2023(National ID)
- Continue ongoing work on clearing backlog of civil and criminal cases
- Complete setting up and implementing the internal Database for civil cases.
- Operationalizing of the office filing and tracking system which is already in place.
- Assisting the Judiciary on the launching of the Bench book.

Commitment to Climate Change

- The Legal Service continues in providing technical support to the Department of Climate Change given the most profound impacts on a variety of laws of Tuvalu, particularly the bill of rights, including the right to life, self-determination, development, food, health, sanitation and housing. The Legal Department, across its various sectors, continues to support the fight against climate change.

Service Delivery/Outputs

- Conduct public consultations on the reviews of outdated laws.
- Provide necessary training to all staff to improve service delivery.
- Tabling of the civil registration Bill, Citizenship Bill and Intellectual Property Bill in upcoming 2024 parliament sessions.
- Registration of all Tuvalu citizens (ID card rollout)
- To have consolidated laws dated from 2008 to 2022(in print volumes and on the website)
- Clear all backlog cases
- Create a Database for all Civil Cases
- Create a Filing and Tracking System.

3.0.4 Head D: Office of the Parliament

Accounting Officer: Clerk to Parliament

Mandate: *The Office of the Parliament is responsible for providing support to the Parliament of Tuvalu which is the legislative body through effective, efficient and timely services of the highest possible standard.*

The Office of the Parliament is allocated a total expenditure appropriation of **\$930,110**.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Staffing	33,090	41,140	59,150	59,270	105,080	107,600	109,970
Travel & Communication	71,390	27,300	31,240	22,390	23,670	24,230	24,780
Maintenance	20	220	2,810	1,930	2,300	2,350	2,400
Fuel & Oil	-	110	1,000	330	1,200	1,230	1,260
Training	-	2,250	1,500	-	5,000	5,120	5,230
Goods & Services	232,450	57,410	249,340	121,980	197,240	201,980	206,420
Recurrent Expenditure	336,950	128,430	345,040	205,900	334,490	342,510	350,060
Capital Expenditures	1,800	-	-	-	-	-	-
Non-Recurrent Expenditure	1,800	-	-	-	-	-	-
Statutory Expenditure	381,940	484,510	548,180	724,410	595,620	609,900	623,330
Grand Total	720,690	612,940	893,220	930,310	930,110	952,410	973,390

Summary of significant expenditure items

- An amount of **\$150,540** is allocated to cover media costs for telecasting parliament sessions that schedule between the first half-year period.

Targeted Outcomes for 2024

- Increased number of youth and women to participate in national, regional and international level dialogue/meetings.
- Enhanced public knowledge on parliamentary systems and processes through organizing frequent Parliamentary open days.
- Advancing works associated with the Parliamentary building.

Commitment to Climate Change

- Climate change issues to include in community and school outreach programs as well as strengthening the role of Parliamentary Committees to critically analyze and scrutinize bills related to Climate Change.

Service Delivery/Outputs

- Organize parliamentary open days and model parliament week.

3.0.5 Head E: Office of the Auditor General

Accounting Officer: Auditor General

Mandate: *The office of the Auditor General (OAG) in accordance with Section 172 of the Constitution, is responsible for performing financial audits of the Government of Tuvalu accounts, public sector accounts, and any other accounts, financial statements, or reports that the Auditor-General is required or authorized by law to audit. Performing performance audits, compliance audits, and inquiries about public sector entities and any other audit-related service following a request from the Parliament, Public Account Committee, and the Executive. The performance of the latter is at the discretion of the Auditor-General.*

The Office of the Auditor General is allocated a total expenditure budget of **\$277,580**.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Staffing	102,410	89,580	172,570	127,790	189,160	193,700	197,960
Travel & Communication	750	260	15,150	23,520	35,040	35,880	36,660
Maintenance	-	-	1,750	330	1,750	1,790	1,830
Fuel & Oil	-	-	250	-	250	260	260
Training	-	-	-	-	10,920	11,180	11,430
Goods & Services	6,650	14,640	19,120	5,210	13,290	13,610	13,900
Recurrent Expenditure	109,810	104,480	208,840	156,850	250,410	256,420	262,040
Statutory Expenditure	-	21,740	25,270	22,280	27,170	27,820	28,420
Grand Total	109,810	126,220	234,110	179,130	277,580	284,240	290,460

Summary of significant expenditure items

- There are no significant expenditure items other than office normal operational costs.

Targeted Outcomes for 2024

- Strengthen the accountability, transparency and integrity of the Government and the public and private sector entities.
- Undertake financial auditing of Government, Kaupule and other entities annual accounts and tabling it to Parliament.
- Increase staff capacity in the performance and compliance audit units.
- Effectively maintaining audit software.

Service Delivery/Outputs

- High quality and timely financial, performance and compliance audit reports.
- Improve consultations with stakeholders and the delivery of awareness of our values and benefits.
- Delivery of financial, performance and compliance audits with appropriate achievable recommendations for improvement.
- Increased accountability of the office of the Auditor-General through delivery of annual reports and audited accounts.
- Develop capacity on necessary steps towards full compliance with ISSAI standards.

3.0.6 Head F: Ministry of Finance

Accounting Officer: Secretary of Finance

Mandate: *Effectively manage prudent fiscal management and produce sound financial, economic and climate resilient advises to achieve a vibrant and resilient economy.*

The Ministry will receive total expenditure appropriations of **\$8.2 million**.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Staffing	1,305,900	747,780	1,172,760	806,150	1,495,710	1,531,560	1,565,280
Travel & Communication	14,350	18,150	133,000	56,390	95,940	98,230	100,410
Maintenance	34,030	4,190	13,910	5,590	13,830	14,160	14,460
Fuel & Oil	3,670	2,740	5,590	300	4,100	4,190	4,290
Grants, Subsidies & Donations	664,280	542,060	1,003,100	820,210	3,373,110	3,454,060	3,530,050
Training	-	-	3,000	3,080	3,000	3,070	3,140
Goods & Services	2,746,500	3,124,740	3,635,830	2,750,090	2,018,570	2,067,000	2,112,510
Loan & Interest Payment	296,860	304,780	306,650	295,530	150,000	153,600	156,980
Recurrent Expenditure	5,065,590	4,744,440	6,273,840	4,737,340	7,154,260	7,325,870	7,487,120
Capital Expenditures	2,992,830	379,610	-	-	1,000,000	1,024,000	1,046,530
Non-Recurrent Expenditure	2,992,830	379,610	-	-	1,000,000	1,024,000	1,046,530
Statutory Expenditure	42,760	51,620	88,950	113,610	88,950	91,080	93,090
Grand Total	8,101,180	5,175,670	6,362,790	4,850,950	8,243,210	8,440,950	8,626,740

Summary of significant expenditure items

- Funding of **\$3.0 million** is allocated for subsidizing fuel costs to enable TEC to continue its operational services to the public.
- **\$1.0 million** is provided for the ongoing investment of the domestic air-service project.
- A dedicated centralized budget of **\$875,000** is provided to settle government electricity bills for the first 6 months.
- **\$210,000** is allocated for purchasing the HR and Payroll Module and cover annual maintenance support of the FMIS.

Targeted Outcomes for 2024

- Macro-economic growth and stability for a sustainable economy.
- Strengthen financial systems, reports and processes to promote efficiency.
- Develop the private sector for economic growth and prosperity.
- Improve effectiveness of overseas development assistance (ODA).
- Integration of HR and Payroll modules into the FMIS which provide easy access to personnel data, as it works out payroll calculations and deductions quicker, generates accurate pay slips and automates reports.
- Conduct a formal Public Expenditure and Financial Accountability (PEFA) assessment to measure the strengths and weaknesses of the government public financial management (PFM) systems, and to provide clear reform priorities that are to be undertaken to improve PFM systems.

Commitment to Climate Change

- Strengthening food security through the implementation of the National Sustainable Healthy Food Security Strategy. The PBACD department is engaged in an ongoing Governance for Resilience (Gov4Res) project under UNDP that will focus on integrating risk development and climate change related measures into the budget process and reporting. The Ministry would like to maintain the momentum to increase its access to climate financing which enables it to support mitigation and adaptation actions that will address climate change effects.

Service Delivery/Outputs

- Improve management of public funds and prudent macroeconomic management.
- Improve the government financial management information system.
- Private sector contribution to economic growth increased.
- Increase access to global climate change finance and ODA programmes and projects improved.

3.0.7 Head G: Ministry of Public Works, Infrastructure, Environment, Labour, Meteorology and Disaster

Accounting Officer: Secretary of Public Works, Infrastructure, Environment, Labour, Meteorology and Disaster

Mandate: *The Ministry of Public Works, Infrastructure, Environment, Labour, Meteorology & Disaster is responsible for the provision of economic infrastructure and support services; protect the fragile environment of Tuvalu and manage and conserve its already scarce resources; pursue the attainment of decent work standards through the promotion of employment opportunities under the labour schemes; provide quality weather and climate observation and forecast; and develop, promote and implement measures to prevent and counter the impact of disasters in the country. The Ministry's work is reflected in programmes aimed at enhancing service delivery, through its five main departments.*

The Ministry is allocated a total budget expenditure of **\$5.1 million**.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Staffing	1,389,210	1,385,250	1,986,450	1,477,480	2,082,740	2,132,730	2,179,650
Travel & Communication	30,860	55,520	116,690	52,100	127,540	130,590	133,480
Maintenance	163,600	217,430	645,520	178,200	657,480	673,260	688,090
Fuel & Oil	66,360	63,420	61,930	56,380	81,680	83,650	85,480
Grants, Subsidies & Donations	36,440	25,000	12,500	12,500	12,500	12,800	13,080
Training	-	-	1,500	-	2,000	2,050	2,090
Goods & Services	1,198,810	697,970	808,550	606,740	846,950	867,280	886,410
Recurrent Expenditure	2,885,280	2,444,590	3,633,140	2,383,400	3,810,890	3,902,360	3,988,280
Capital Expenditures	364,960	117,560	965,020	84,010	1,211,930	1,241,020	1,268,310
Non-Recurrent Expenditure	364,960	117,560	965,020	84,010	1,211,930	1,241,020	1,268,310
Statutory Expenditure	51,380	71,030	71,250	56,990	71,250	72,960	74,570
Grand Total	3,301,620	2,633,180	4,669,410	2,524,400	5,094,070	5,216,340	5,331,160

Summary of significant expenditure items

- Funding of **\$550,000** is budgeted to cater for the significant increase in civil servants housing subsidy.
- An amount of **\$500,000** is allocated for the procurement of materials for the new warehouse building.
- **\$389,990** is provided for the construction of a new C-Grade duplex building.
- **321,940** is provided for the continuation of construction of the new MET complex.
- **\$50,000** is budgeted to cover visa costs for RSE workers.
- Funding of **\$49,640** is allocated for the establishment of the building code.

Targeted Outcomes for 2024

- Establishment of the building code and increase awareness of national building code and regulatory framework to cover a few islands.
- Increase the number of courses run by TASTTI from 3 courses to 5 courses annually.
- Improve and increase the rate of timely completed projects documentations to 75%.
- Improve road strength for safer access and travelling.
- Sustainable access to improve water supply and services in Tuvalu.
- Deliver quality electrical, refrigeration & air-Conditioning works to provide safety living of all Civil Servant & general public.
- Improved TMS physical working environment and conditions.
- Increase the number of Tuvaluans employed overseas through labour schemes.
- Carry out national awareness on the Labour and Employment Relations Act 2017 to progress compliance.
- Reducing vulnerabilities and disaster risks through mitigation measures and preparedness.

Commitment to Climate Change

- Outreach programmes have been organized and conducted with other government departments, non-government organizations, private sectors and local communities on disaster risk management and risk reductions and environmental impacts from climate change. The Tuvalu Meteorological Services continues to run its annual National Climate Outlook Forum to discuss and dialogue with communities on weather tools and information that are useful to the general public in preparation for unexpected weather events. The Ministry would like to see that compliance with the National Building Code will reduce disaster risk and help adapt to the impact of climate change.

Service Delivery/Outputs

- Increased in the quantity of quality household equipment.
- Ongoing maintenance of public road.
- Meet SDG and NWSP targets to access safe, adequate, and reliable water supply.
- Development of Reliability of electricity supply & Air -Condition (All civil Servant houses, Government offices and Private homes).
- New state of the art modern Office Building completed and operations are now running from within.
- Develop the capacity of Kaupule, Government Ministries on EIA & social safeguard processes.
- Create roadmap with lands on IGIF.
- Accessibility to new sectors in the labour schemes.
- Compliance with new Labour Law.
- TC Tino Recovery Plan reviewed in 2023.

3.0.8 Head H: Ministry of Health, Social Welfare and Gender Affairs

Accounting Officer: Secretary for Ministry of Health, Social Welfare and Gender Affairs.

Mandate: The Ministry of Health, Social Welfare and Gender Affairs (MHSWGA) is responsible for providing healthcare and social welfare services in Tuvalu. The Ministry provides strategic policy direction in Tuvalu's health and social welfare sectors and ensures effective implementation through improvement of health and social infrastructure and services. The Ministry of Health also performs a leading role in the national response to the disease outbreaks.

The Ministry will receive a total appropriation of **\$8.9 million**.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Staffing	1,676,870	1,763,550	2,211,290	1,864,270	2,828,090	2,895,940	2,959,700
Travel & Communication	83,830	86,070	162,330	136,580	259,690	265,930	271,760
Maintenance	15,950	27,010	25,260	15,260	54,900	56,210	57,430
Fuel & Oil	7,910	6,200	14,990	11,940	19,270	19,730	20,150
Grants, Subsidies & Donations	75,000	50,000	50,000	62,500	50,000	51,200	52,320
Medical Treatment Scheme	3,459,210	3,924,990	3,000,010	6,354,400	3,000,000	3,072,010	3,139,580
Training	3,300	-	24,600	17,540	40,470	41,440	42,360
Goods & Services	1,037,420	1,253,300	1,513,020	1,518,170	2,594,860	2,657,060	2,715,590
Recurrent Expenditure	6,359,490	7,111,120	7,001,500	9,980,660	8,847,280	9,059,520	9,258,890
Capital Expenditures	21,570	-	-	-	-	-	-
Non-Recurrent Expenditure	21,570	-	-	-	-	-	-
Statutory Expenditure	51,480	56,660	78,950	56,380	78,950	80,840	82,620
Grand Total	6,432,540	7,167,780	7,080,450	10,037,040	8,926,230	9,140,360	9,341,510

Summary of Significant Expenditure Items

- Funding **\$3.0 million** is allocated for domestic and overseas referral scheme.
- **\$925,000** is provided for the social welfare schemes.
- An amount of **\$234,430** is to cover payments on salaries of relieving officers and procuring supplies and gears for staffs under the curative department
- **\$228,510** is allocated to procure laboratory supplies and gears including safety gears for engaging assorted testing.
- **\$67, 610** is provided to fund addition recruited locum and in-country paramedic officers

Targeted Outcomes for 2024

- Increase public health or preventative healthcare strategies and programmes.
- Expand government financial support for elderly and persons living with disabilities.
- Promote social inclusiveness and equality in policy making.

Commitment to Climate Change

- The Ministry also facilitates and implements a broad range of activities on addressing climate change impacts related to health. These include advocacy campaigns and social media platforms to bring awareness and address to both policy -makers and the general public; a comprehensive set of policy briefs and engagement in climate fora to raise the prominence of health issues from climate change agenda.

Service Delivery/Outputs

- Implementation of policy strategic directions and programmes to improve health and social welfare services.
- Development of a new standard operating procedure (SOP) to address minimal risks of a COVID-19 community transmission.

3.0.9 Head I: Ministry of Fisheries and Trade

Accounting Officer: Secretary of Fisheries and Trade

Mandate: *The Ministry of Fisheries and Trade is mandated to administer the management and sustainable use of Tuvalu's living marine resources whilst capitalizing domestic and international trade to maximize economic and social returns to the people of Tuvalu.*

The Ministry will receive total funding of **\$1.2 million**.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Staffing	406,160	515,300	701,670	602,500	719,720	736,980	753,200
Travel & Communication	20,940	21,210	44,490	35,400	57,330	58,710	60,020
Maintenance	24,830	57,400	54,000	43,520	33,450	34,250	35,010
Fuel & Oil	16,390	1,370	48,320	19,150	44,910	45,990	47,000
Grants, Subsidies & Donations	89,620	163,130	112,500	214,130	112,500	115,200	117,730
Training	8,210	330	970	70	24,570	25,160	25,720
Goods & Services	278,790	78,910	161,260	107,250	168,590	172,620	176,440
Recurrent Expenditure	844,940	837,650	1,123,210	1,022,020	1,161,070	1,188,910	1,215,120
Capital Expenditures	650	16,910	-	-	-	-	-
Non-Recurrent Expenditure	650	16,910	-	-	-	-	-
Statutory Expenditure	41,480	65,000	75,950	69,650	75,950	77,770	79,480
Grand Total	887,070	919,560	1,199,160	1,091,670	1,237,020	1,266,680	1,294,600

Summary of Significant Expenditure Items

- An amount of **\$100,000** is provided to support the operation of the NAFICOT.
- **\$39,120** is provided to cater fuel for both Manau I & Manau II.

Targeted Outcomes for 2024

- Enhance capacity on up-scaling national sea safety program on the Outer-Islands
- Strengthen the sustainable use of inshore resources of Funafuti
- Enhance and promote trade domestic and internationally

Commitment to Climate Change

- Climate change is and will continue to distress the livelihood of all marine resources and the ability to trade within and outside of Tuvalu. Thus, the ministry prioritizes climate change perspective in all genera of awareness efforts either in island communities, national level or international. The ministry also supports the integration of climate change issues in all fisheries and trade related policies, development plans and decision making.

Service Delivery/Outputs

- Support to Community Fishing Centers (CFC)s and Fisherman Associations
- To be able to export local product to the regional and international market

3.0.10 Head J: Ministry of Local Government and Agriculture

Accounting Officer: Secretary of Local Government and Agriculture

Mandate: The Ministry of Local Government and Agriculture is mandated to strengthen local government, promote traditional values and culture, manage waste and maximize agricultural productivity.

The Ministry is allocated a total budget expenditure of **\$7.2 million**.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Staffing	951,250	1,757,250	1,923,740	1,579,550	2,013,560	2,061,860	2,107,220
Travel & Communication	44,350	30,840	70,660	33,760	460,450	471,490	481,870
Maintenance	35,690	4,230	37,200	25,850	44,860	45,940	46,950
Fuel & Oil	49,310	18,170	78,390	79,210	81,850	83,820	85,660
Grants, Subsidies & Donations	1,865,850	2,832,600	1,173,470	1,252,960	1,382,960	1,416,140	1,447,290
Training	40,920	66,740	92,180	-	56,300	57,660	58,930
Goods & Services	127,570	191,520	164,250	88,880	255,010	261,140	266,890
Recurrent Expenditure	3,114,940	4,901,350	3,539,890	3,060,210	4,294,990	4,398,050	4,494,810
Capital Expenditures	536,260	587,130	2,800,000	1,167,530	2,800,000	2,867,200	2,930,290
Non-Recurrent Expenditure	536,260	587,130	2,800,000	1,167,530	2,800,000	2,867,200	2,930,290
Statutory Expenditure	54,060	26,100	73,950	174,560	95,950	98,250	100,410
Grand Total	3,705,260	5,514,580	6,413,840	4,402,300	7,190,940	7,363,500	7,525,510

Summary of Significant Expenditure Items

- **\$2.0 million** is allocated to support islands development project that cover under the Community Development Assistance (CDA).
- Funding of **\$800,000** is provided as general grant to support island development projects where \$100,000 allocated for each island, these projects is managed by island Kaupule and directly linked with their ISPs.
- **\$386,000** is allocated to cover travel expenses for an island group that will represent Tuvalu in the 13th Pacific Arts Festival in Hawaii.
- **98,000** is allocated for procuring a new shredding machine and bailing compacting machine.

Targeted Outcomes for 2024

- Improve the traditional governing organizational structure.
- Strengthen institutional mechanisms in the Culture sector.
- Enhance capacity of waste practitioners.
- Strengthen Capacity in Integrated Agro-forestry and livestock production.
- Continued training with the Kaupule to enhance capacity of Kaupule staff.
- Marketing and showcasing of traditional products at Tau Maketi, Trade Fair and other platforms.
- Ongoing activities through the Local Food Trade initiative and the ½ acre project.

Commitment to Climate Change

- The Ministry has ratified the World Heritage Convention in May 2023 in order to seek recognition of its natural and cultural heritage. This will be followed by developing a concept note application to submit to the World Heritage committee to consider the Tuvalu’s inventory list that outline its natural and cultural sites that require to be protected from climate change and natural disasters. Culture department who led this program will reach out to all Falekaupule to seek approval of the identified inventory lists and will submit to the Rising Nations Initiative (RNI) secretariat who will assist and work in collaboration with Government to develop the application and submit to the committee on February, 2024.

Service Delivery/Outputs

- *Strengthening service delivery and sustainable development at Falekaupule and Kaupule level through the provision of technical assistance and administrative support that reinforces capacity development in accordance with the Falekaupule Act and other legislations.*
- *Promote and safeguard Tuvalu cultural heritage and values through developing appropriate policies and programmes.*
- *Develop and implement appropriate waste management strategies through concerted efforts to various stakeholders which includes Government, communities, schools, churches and individual families to safeguard and protect the environment and health of the people of Tuvalu.*
- *Develop and improve food security, health and economic returns through sustainable agriculture products.*

3.0.11 Head K: Tuvalu Police Services

Accounting Officer: Commissioner of Police

Mandate: *To maintain law and order throughout Tuvalu communities to effectively reduce crime and enforce the nation’s laws, regulation and policies.*

The Tuvalu Police Services is allocated a total expenditure estimate of **\$1.5 million**.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Staffing	772,790	1,018,080	1,237,430	1,033,600	1,317,140	1,348,760	1,378,410
Travel & Communication	8,700	12,440	38,500	48,590	39,040	39,970	40,860
Maintenance	5,860	24,130	36,710	21,580	36,730	37,620	38,440
Fuel & Oil	37,240	37,900	40,160	44,140	40,160	41,130	42,030
Grants, Subsidies & Donations	20,000	-	-	-	-	-	-
Training	-	-	16,800	13,810	16,800	17,200	17,580
Goods & Services	22,400	18,090	53,860	16,570	50,070	51,250	52,400
Recurrent Expenditure	866,990	1,110,640	1,423,460	1,178,290	1,499,940	1,535,930	1,569,720
Capital Expenditures	-	-	50,000	330	-	-	-
Non-Recurrent Expenditure	-	-	50,000	330	-	-	-
Statutory Expenditure	22,910	20,850	24,160	19,800	24,170	24,750	25,280
Grand Total	889,900	1,131,490	1,497,620	1,198,420	1,524,110	1,560,680	1,595,000

Summary of Significant Expenditure Items

- No new major program under this sector aside from office operational costs.

Targeted Outcomes for 2024

- Improve quality accessibility, efficiency and effectiveness of legal services to the general public.
- Maintain political stability and an effective judicial system through the necessary constitutional reform.

Commitment to Climate Change

- Tuvalu Police Service promotes climate change as a major threat to the nation's statehood and supports that Tuvalu is at the forefront of the effect of climate change. This is done by supporting the Government's initiatives to mitigate the effect of climate change by enforcing all laws regulated by the government to show our support to the global world that Tuvalu is on top of every action, solution and opportunity that requires the mitigation of climate change here in Tuvalu.

Service Delivery/Outputs

- Equipping the TPS with the necessary facilities and resources to provide quality accessibility to Legal Services by the General Public.
- Political stability and effective judicial system are implemented through necessary constitutional reform.

3.0.12 Head L: Ministry of Transport, Energy and Tourism

Accounting Officer: Secretary of Transport, Energy and Tourism

Mandate: To ensure the sustainability of energy services, domestic linkage through transportation and connectivity to the outside world via aviation and marine services, while at the same time promoting Tuvalu as a tourist destination.

The Ministry is allocated with a budget of **\$5.1 million**.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Staffing	1,372,350	1,851,240	1,837,800	1,852,330	2,305,450	2,360,750	2,412,760
Travel & Communication	12,260	43,240	73,860	41,550	113,560	116,260	118,850
Maintenance	77,740	281,420	326,290	390,370	400,070	409,680	418,690
Fuel & Oil	431,150	1,151,870	994,000	1,967,830	1,211,120	1,240,190	1,267,490
Grants, Subsidies & Donations	263,240	-	-	-	-	-	-
Training	100	-	3,500	4,750	4,450	4,560	4,660
Goods & Services	231,700	518,170	991,060	490,570	974,500	997,890	1,019,850
Recurrent Expenditure	2,388,540	3,845,940	4,226,510	4,747,400	5,009,150	5,129,330	5,242,300
Capital Expenditures	40	256,060	-	-	-	-	-
Non-Recurrent Expenditure	40	256,060	-	-	-	-	-
Statutory Expenditure	47,530	59,080	81,450	84,680	81,450	83,400	85,240
Grand Total	2,436,110	4,161,080	4,307,960	4,832,080	5,090,600	5,212,730	5,327,540

Summary of Significant Expenditure Items

- **\$466,670** is allocated for the Tug & Barge to continue providing marine services to the public.
- **\$390,200** is allocated to cover the slipping cost for Moeiteava as the vessel has been in operation without proper maintenance and thus proper maintenance is required.

Targeted Outcomes for 2024

- Provision of Reliable and Sustainable Transport (sea) Services
- Safety of life and property at sea and at destinations (Outer Islands)
- Maintain Air Services Domestically & Internationally
- Access to Electricity
- Low Carbon Future
- Double tourism arrivals
- Build an enabling environment for Tourism in Tuvalu

Commitment to Climate Change

- The Ministry has initiated several programs to promote and practice sustainable tourism and have taken the lead in implementation of projects and activities by investing in renewable energy in the Shipping, Energy and Aviation sectors. Hence, phasing out of fossil fuels is one major energy target to promote cleaner energy that would reduce the impacts of climate change across the spectrum. As borders will completely open soon, there will be more tourists intending to visit Tuvalu and therefore it is vital to sustain our resources to adapt effectively to this global climate issue and to capitalize on it to attract more tourists to our shores.

Service Delivery/Outputs

- Maintain safe and efficient shipping services.
- Maintaining capacity building to ensure continuation of services.
- Improve energy security, reliability and enhance the resilience of the energy sector.
- Improved marketing strategies.

3.0.13 Head M: Ministry of Education, Youth and Sports

Accounting Officer: Secretary of Education, Youth and Sports

Mandate: *The Ministry of Education, Youth and Sports has the mandatory role of providing quality education, upholding youth development and promoting sports for all Tuvaluans. The Ministry, through nine program areas, is responsible for providing strategic policy directions for Tuvalu education, youth and sports service and ensuring their effective implementation.*

The Ministry is allocated with a budget of **\$7.9 million**.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Staffing	1,809,560	1,885,470	2,780,710	2,160,030	2,911,250	2,981,130	3,046,710
Travel & Communication	67,770	56,820	157,320	85,970	159,180	163,010	166,600
Maintenance	78,460	29,770	39,480	46,350	69,490	71,150	72,700
Fuel & Oil	9,990	14,260	20,250	19,850	21,280	21,800	22,280
Grants, Subsidies & Donations	1,081,830	1,410,000	1,282,940	1,173,590	1,447,280	1,481,980	1,514,640
Scholarship	1,838,670	1,450,100	2,288,860	1,653,610	2,162,530	2,214,430	2,263,160
Goods & Services	836,450	568,370	747,240	982,880	1,029,550	1,054,260	1,077,440
Recurrent Expenditure	5,722,730	5,414,790	7,316,800	6,122,280	7,800,560	7,987,760	8,163,530
Capital Expenditures	82,140	-	-	-	-	-	-
Non-Recurrent Expenditure	82,140	-	-	-	-	-	-
Statutory Expenditure	48,370	57,580	83,950	81,050	81,450	83,400	85,240
Grand Total	5,853,240	5,472,370	7,400,750	6,203,330	7,882,010	8,071,160	8,248,770

Summary of Significant Expenditure Items

- **\$193,690** is provided under Grants, Subsidies & Donations to finance the increase in salary for Fetuvalu Secondary School, Seventh-Day Adventist Primary School and all Pre-Schools across Tuvalu due to the Government New Pay Structure.

Targeted Outcomes for 2024

- A significant improvement from 75% to 85% literacy and numeracy rate among Year 3 and Year 6.
- Increase the percentage of Class 3 students who can read according to recognized standards from 62% to 70%.
- Reduce school dropouts from 3.8 per 100 students to 2 per 100 students.
- Development of a Child Protection in School Policy.
- Increase enrollment in early childhood centers from 525 to 600 children (95% of the population).
- Develop and facilitate nationwide sports tournaments to engage hundreds of youths.
- Build sports facilities - gyms and sport fields.
- Roll out a new curriculum to all pre-schools which emphasizes playgroups, games, health, nutrition and the joy of learning.
- Implement a newly developed primary school inspection program, focusing on quality improvement, including a visit to each school for 5 days.
- Expand TMTI purpose and explore new avenues of vocational education other than seafaring.

Commitment to Climate Change

- Consultation and awareness programs have been organized and run in parallel by the ministry, through engagement of other government entities, to facilitate the design and implementation of climate curriculum learning in the classroom. The ministry is eager to witness the expansion of this campaign to broaden the knowledge of primary and secondary education levels about the effects of climate change. Further, youth have been actively engaged in climate change international platforms such as COP meetings voicing out their concerns on climate change effects and national impacts.

Service Delivery/Outputs

- Improved confidence of education officers to make decisions for school improvements.
- Improve student achievement of learning outcomes.
- Better results and performances displayed by students in the next Standardized Examination and NYEE results.
- Consultations with stakeholders in the islands.

3.0.14 Head N: Office of the Judiciary

Accounting Officer: Senior Magistrate

Mandate: The office of the judiciary has a wide range of functions - implementation of courts mandate under the existing legal framework by upholding the rule of law and deliverance of justice. Support the capacity training and human resources for the efficient judicial service in the country thus operating independently to seek justice and to resolve disputes effectively.

The Office of the Judiciary is allocated a total expenditure estimate of **\$451,270**.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Staffing	80,340	126,470	239,930	127,860	239,750	245,500	250,900
Travel & Communication	17,800	10,880	16,800	8,800	22,800	23,350	23,860
Maintenance	350	1,000	1,750	1,980	4,000	4,090	4,190
Fuel & Oil	-	730	1,000	850	2,000	2,050	2,090
Training	650	19,270	15,000	6,270	6,000	6,140	6,280
Goods & Services	111,270	27,070	141,420	86,630	146,720	150,250	153,550
Recurrent Expenditure	210,410	185,420	415,900	232,390	421,270	431,380	440,870
Capital Expenditures	-	-	-	-	30,000	30,720	31,400
Non-Recurrent Expenditure	-	-	-	-	30,000	30,720	31,400
Statutory Expenditure	-	61,710	-	82,050	-	-	-
Grand Total	210,410	247,130	415,900	314,440	451,270	462,100	472,270

Summary of Significant Expenditure Items

- The ongoing judiciary reform, aimed at enhancing the efficiency of judicial service delivery, has resulted in the recruitment of a Resident Magistrate, who will receive a salary totaling **\$75,000** for the upcoming half-year budget period.
- Certainly, the allocation of **\$30,000** for the procurement of building materials and construction of a courthouse in Nukufetau is a crucial step in ensuring the improvement and efficiency of judiciary services. This signifies a commitment to providing accessible and effective legal services to the community.

Targeted Outcomes for 2024

- Increase in revenue collection for each Kaupule through the penalties.
- Promote public confidence in the judiciary through an effective service that handles complaints in a fair and just manner.
- Develop and bridge the gap for more effective and efficient judicial services.
- Construction of the courthouse for Nukufetau and Vaitupu - the two outer islands are in dire need to have a proper operating office for the judiciary due to high volume.

Commitment to Climate Change

- Ongoing support to facilitate orders and by-laws re-conservation areas and waste management.

Service Delivery/Outputs

- To resolve legal disputes between parties.
- To ensure that its decisions and orders are carried out. This involves overseeing the execution of judgements and the enforcement of court orders.
- To protect the broader public interest, by issuing injunctions to stop activities that may harm the environment or the public.

3.0.15 Head O: Ministry of Justice, Communication and Foreign Affairs

Accounting Officer: Secretary of Justice, Communication and Foreign Affairs

Mandate: The Ministry has the mandate of providing Tuvalu's international relations and promoting Tuvalu's national interests and values overseas, enhance access to reliable, affordable and high-speed broadband and mobile connectivity, deliver genuine travel documents, protect and strengthen systems at Borders and enforce Immigration and Passport laws to build a vibrant and secure well-being and future for Tuvaluans.

The Ministry is provided a total funding of **\$8.9 million**.

CATEGORIES	2021 Actual	2022 Actual	2023 Revised Budget	2023 Actual	2024 Budget	2025 (P)	2026 (P)
Staffing	684,930	849,350	1,020,830	707,920	1,063,550	1,089,070	1,113,030
Travel & Communication	413,110	781,780	533,220	232,300	527,510	540,180	552,080
Maintenance	20,230	53,990	70,520	51,970	148,270	151,820	155,170
Fuel & Oil	12,120	25,560	25,840	16,530	37,000	37,910	38,730
Grants, Subsidies & Donations	-	1,285,880	300,000	100,000	322,500	330,240	337,510
Training	17,000	-	-	-	-	-	-
Goods & Services	1,110,390	1,286,110	1,365,730	790,080	2,592,180	2,654,350	2,712,800
Recurrent Expenditure	2,257,780	4,282,670	3,316,140	1,898,800	4,691,010	4,803,570	4,909,320
Capital Expenditures	21,330	74,830	-	-	4,000,000	4,096,000	4,186,110
Non-Recurrent Expenditure	21,330	74,830	-	-	4,000,000	4,096,000	4,186,110
Statutory Expenditure	47,600	65,090	81,450	91,250	162,900	166,810	170,490
Grand Total	2,326,710	4,422,590	3,397,590	1,990,050	8,853,910	9,066,380	9,265,920

Summary of significant expenditure items

- New funding of **\$4.0 million** is allocated to secure the existing building in Suva which is the current resident of the Tuvalu High Commissioner.
- Funding of **\$1.1 million** is provided to meet 50% final payment for the TV roll out project to the outer islands.
- Funding of **\$100,000** is allocated to support costs associated for a legal attaché under the Wellington mission.

Targeted Outcomes for 2024

- Telecommunication and ICT Development Project (World Bank funded)
- E-Commerce Bucket of Laws in partnership with the Department of Trade
- National Digital Strategy and Cybersecurity Strategy in initial stages
- Dot TV Management Agreement between Tuvalu and GoDaddy implemented

- Attain higher returns on investment through delivery of a responsible and effective Foreign Policy.
- Promoted Tuvalu Cultural values as guiding principle for diplomatic practice and representation overseas
- Foster effective partnership between development partners NGO's, Public Enterprises, Private Sector and Falekaupule
- Strengthen Border Control and Enforcement
- Facilitate Trade and Revenue Generation
- Improve Immigration Legislation

Commitment to Climate Change

The climate change issue is reflected in the Joint Communiqué stating the recognition of Tuvalu's Statehood and maritime boundaries as permanent despite the effects of climate change. Such ministry interventions for Climate Change is the **Future Now Project** which is a three-part initiative by the Government to prepare for the worst-case scenario of climate change, which is the complete inundation of the country's islands. The project aims to:

- *Promote value-based diplomacy:* The project seeks to promote Tuvalu's traditional values of kaitasi (shared responsibility) and fakafenua (communal living system) in international diplomacy. This is in the hope that these values will motivate other nations to act on climate change.
- *Secure Tuvalu's statehood and maritime boundaries:* The project also seeks to secure international recognition of Tuvalu's statehood and maritime boundaries, even if the country's islands are submerged. This is important to ensure that Tuvalu retains its sovereignty and economic rights in the event of climate-induced displacement.
- *Create a digital twin of Tuvalu:* The project's most ambitious goal is to create a digital twin of Tuvalu. This would be a virtual recreation of the country's physical and cultural assets, including its government, infrastructure, and people. The digital twin would be used to preserve Tuvalu's culture and history, and to provide a platform for the country to continue to function even if its islands are submerged.

Service Delivery/Outputs

- Deployment of Improved ICT infrastructure nationwide
- Increased DotTV Revenues realized from increased marketing efforts
- Tuvalu Foreign Policy and Overseas Mission Policy Implemented
- Develop new and strengthen existing cooperation and arrangements or partnerships with development partners
- Provide effective and protocol services
- Protect Tuvalu's Sovereignty
- Ensure Tuvalu's successful and full participation at the regional and international level throughout 2024
- Strengthening intelligence, risk management, compliance and control processes.
- Improve Immigration Income Generation

3.1 DETAILED EXPENDITURE BY HEAD

3.1.1 Head A: Office of the Governor General

NA Code	Natural Account Description	Office of Governor General
Operating Expenditure		
Staffing		
2000	Salary - Local	7,650
2025	Allowances	1,200
2030	Provident Fund	770
Sub Total		9,620
Travel & Communication		
2100	Overseas Business Travel	5,000
2105	Local Business Travel	2,500
2110	Leave Travel	500
2120	Telecom & Internet	1,000
Sub Total		9,000
Maintenance		
2205	R&M (Motor Vehicles)	500
2215	R&M (Office Equipments)	250
Sub Total		750
Fuel & Oil		
2300	Petrol and Oil	1,250
Sub Total		1,250
Goods & Services		
2730	Office Stationery	500
2735	Office Expenses	2,500
2740	Supplies and Gears	3,500
2765	Entertainment	2,500
Sub Total		9,000
Total Operating Expenditure		29,620
	Capital Expenditures	-
	Statutory Allocation	97,200
Grand Total		126,820

3.1.2 Head B: Office of the Prime Minister

NA Code	Natural Account Description	HQ	GAC Secretariat	HRM	Lands	In-Service Scholarship
Operating Expenditure						
Staffing						
2000	Salary - Local	350,950	-	482,190	131,170	-
2015	Salary - Casuals	21,780	-	-	-	-
2025	Allowances	15,000	-	13,780	1,500	-
2030	Provident Fund	35,090	-	48,340	13,120	-
2035	Relieving Fund	21,780	-	108,870	6,410	-
Sub Total		444,600	-	653,180	152,200	-
Travel & Communication						
2100	Overseas Business Travel	37,190	-	2,500	13,750	75,000
2105	Local Business Travel	12,310	-	3,340	13,000	-
2110	Leave Travel	3,570	-	4,500	2,780	-
2120	Telecom & Internet	4,500	-	4,080	2,300	-
Sub Total		57,570	-	14,420	31,830	75,000
Maintenance						
2205	R&M (Motor Vehicles)	3,000	-	130	100	-
2215	R&M (Office Equipments)	500	-	2,250	3,100	-
2220	R&M (Buildings/Facilities)	50,000	-	-	-	-
Sub Total		53,500	-	2,380	3,200	-
Fuel & Oil						
2300	Petrol and Oil	2,550	-	1,050	250	-
Sub Total		2,550	-	1,050	250	-
Training						
2625	Attachment training	-	-	-	10,000	-
Sub Total		-	-	-	10,000	-
Goods & Services						
2715	Rental/Rent subsidy	-	-	-	8,550	-
2730	Office Stationery	1,000	2,490	1,250	2,000	-
2735	Office Expenses	25,500	3,930	7,190	5,410	470
2740	Supplies and Gears	8,000	-	-	6,380	-
2745	Plant and Equipment	60,000	2,810	6,730	4,600	-
2765	Entertainment	15,000	4,150	2,500	4,700	1,540
2785	Utilities	2,160	-	-	-	-
2800	Overseas Contribution	-	-	-	3,000	-
2810	Non-Taxable Allowance	-	-	17,000	-	1,700,000
Sub Total		111,660	13,380	34,670	34,640	1,702,010
Total Operating Expenditure		669,880	13,380	705,700	232,120	1,777,010
Capital Expenditures		-	-	-	-	-
Statutory Allocation		191,120	-	-	-	-
Grand Total		861,000	13,380	705,700	232,120	1,777,010

3.1.3 Head C: Office of the Legal Services

NA Code	Natural Account Description	AG Office	People's Lawyer	Ombudsman Commission
Operating Expenditure				
Staffing				
2000	Salary - Local	221,620	105,820	102,560
2020	Consultant Fees	21,000	-	-
2025	Allowances	8,820	600	500
2030	Provident Fund	21,330	10,580	10,260
2035	Relieving Fund	12,500	16,070	-
Sub Total		285,270	133,070	113,320
Travel & Communication				
2100	Overseas Business Travel	11,040	2,600	3,000
2105	Local Business Travel	19,950	19,660	2,000
2110	Leave Travel	3,950	2,500	600
2120	Telecom & Internet	4,860	2,220	1,200
Sub Total		39,800	26,980	6,800
Maintenance				
2205	R&M (Motor Vehicles)	-	300	-
2215	R&M (Office Equipments)	3,500	150	500
2220	R&M (Buildings/Facilities)	-	2,750	500
Sub Total		3,500	3,200	1,000
Fuel & Oil				
2300	Petrol and Oil	660	250	600
Sub Total		660	250	600
Training				
2635	Capacity Development	6,500	500	2,500
Sub Total		6,500	500	2,500
Goods & Services				
2715	Rental/Rent subsidy	-	-	3,000
2730	Office Stationery	6,480	1,000	270
2735	Office Expenses	130,190	3,000	820
2745	Plant and Equipment	9,890	9,200	3,000
2765	Entertainment	4,000	900	3,750
2780	Uniform	-	1,400	-
2785	Utilities	-	-	3,050
2800	Overseas Contribution	2,300	-	-
2810	Non-Taxable Allowance	20,000	-	3,500
Sub Total		172,860	15,500	17,390
Total Operating Expenditure		508,590	179,500	141,610
Capital Expenditures		-	-	-
Statutory Allocation		28,860	-	-
Grand Total		537,450	179,500	141,610

3.1.4 Head D: Office of the Parliament

NA Code	Natural Account Description	Parliament
Operating Expenditure		
Staffing		
2000	Salary - Local	62,270
2005	Salary - Expatriate/ Contract	31,940
2025	Allowances	6,000
2030	Provident Fund	4,870
Sub Total		105,080
Travel & Communication		
2100	Overseas Business Travel	10,000
2105	Local Business Travel	10,000
2110	Leave Travel	2,020
2120	Telecom & Internet	1,650
Sub Total		23,670
Maintenance		
2205	R&M (Motor Vehicles)	1,300
2215	R&M (Office Equipments)	500
2220	R&M (Buildings/Facilities)	500
Sub Total		2,300
Fuel & Oil		
2300	Petrol and Oil	1,200
Sub Total		1,200
Training		
2635	Capacity Development	5,000
Sub Total		5,000
Goods & Services		
2715	Rental/Rent subsidy	18,000
2730	Office Stationery	8,700
2735	Office Expenses	133,200
2745	Plant and Equipment	5,000
2765	Entertainment	15,000
2800	Overseas Contribution	17,340
Sub Total		197,240
Total Operating Expenditure		334,490
	Capital Expenditures	-
	Statutory Allocation	595,620
Grand Total		930,110

3.1.5 Head E: Office of the Auditor General

NA Code	Natural Account Description	Audit
Operating Expenditure		
Staffing		
2000	Salary - Local	164,050
2025	Allowances	3,700
2030	Provident Fund	16,410
2035	Relieving Fund	5,000
Sub Total		189,160
Travel & Communication		
2100	Overseas Business Travel	12,000
2105	Local Business Travel	20,840
2110	Leave Travel	2,000
2120	Telecom & Internet	200
Sub Total		35,040
Maintenance		
2205	R&M (Motor Vehicles)	1,000
2215	R&M (Office Equipments)	750
Sub Total		1,750
Fuel & Oil		
2300	Petrol and Oil	250
Sub Total		250
Training		
2635	Capacity Development	10,920
Sub Total		10,920
Goods & Services		
2730	Office Stationery	1,250
2735	Office Expenses	2,070
2745	Plant and Equipment	5,800
2765	Entertainment	2,000
2800	Overseas Contribution	1,420
2810	Non-Taxable Allowance	750
Sub Total		13,290
Total Operating Expenditure		250,410
	Capital Expenditures	-
	Statutory Allocation	27,170
Grand Total		277,580

3.1.6 Head F: Ministry of Finance

NA Code	Natural Account Description	HQ	CPU	Internal Audit	PBACD	Statistics	Treasury	TRCD	PERMU	Climate Change	Business & Price
Operating Expenditure											
Staffing											
2000	Salary - Local	103,130	48,550	21,430	303,050	60,580	394,760	180,540	37,050	66,290	59,380
2005	Salary - Expatriate/ Contract	9,470	-	-	-	-	-	-	-	-	15,000
2015	Salary - Casuals	-	-	-	-	-	-	1,250	-	-	-
2025	Allowances	3,000	1,200	200	1,800	1,200	2,500	32,360	280	3,000	1,250
2030	Provident Fund	11,260	4,850	2,150	30,320	6,060	39,480	18,050	3,710	6,630	5,930
2035	Relieving Fund	20,000	-	-	-	-	-	-	-	-	-
Sub Total		146,860	54,600	23,780	335,170	67,840	436,740	232,200	41,040	75,920	81,560
Travel & Communication											
2100	Overseas Business Travel	27,500	1,500	1,750	3,500	1,000	1,250	4,000	1,500	3,200	4,000
2105	Local Business Travel	6,000	300	-	-	600	1,250	4,000	540	900	4,950
2110	Leave Travel	2,500	1,770	400	-	980	4,800	5,000	580	1,980	1,300
2120	Telecom & Internet	2,550	-	750	-	100	400	820	120	3,600	550
Sub Total		38,550	3,570	2,900	3,500	2,680	7,700	13,820	2,740	9,680	10,800
Maintenance											
2205	R&M (Motor Vehicles)	1,000	-	-	-	-	-	1,000	-	250	100
2215	R&M (Office Equipments)	300	-	-	1,000	-	1,280	1,000	1,500	2,000	3,150
2220	R&M (Buildings/Facilities)	-	-	-	-	-	-	1,250	-	-	-
Sub Total		1,300	-	-	1,000	-	1,280	3,250	1,500	2,250	3,250
Fuel & Oil											
2300	Petrol and Oil	1,000	-	-	-	50	150	1,300	50	250	1,300
Sub Total		1,000	-	-	-	50	150	1,300	50	250	1,300
Grants, Subsidies & Donations											
2400	Subsidy	3,000,000	-	-	-	-	-	-	-	-	-
2405	Cost of Service Obligation (CSO)	368,110	-	-	-	-	-	-	-	-	-
2435	Financial Support/Donation	5,000	-	-	-	-	-	-	-	-	-
Sub Total		3,373,110	-	-	-	-	-	-	-	-	-
Training											
2635	Capacity Development	-	-	-	-	-	-	-	-	-	3,000
Sub Total		-	-	-	-	-	-	-	-	-	3,000

NA Code	Natural Account Description	HQ	CPU	Internal Audit	PBACD	Statistics	Treasury	TRCD	PERMU	Climate Change	Business & Price
Goods & Services											
2710	Housing Allowance	-	-	-	-	-	-	-	-	-	3,000
2715	Rental/Rent subsidy	620	-	-	-	800	-	2,000	900	600	5,250
2730	Office Stationery	650	750	500	1,030	200	2,500	3,500	620	1,200	2,400
2735	Office Expenses	2,910	1,800	-	1,360	1,280	2,300	4,000	1,630	3,850	9,600
2740	Supplies and Gears	-	-	-	-	-	-	-	-	1,000	-
2745	Plant and Equipment	1,250	-	400	2,420	-	-	4,000	850	5,000	-
2755	Welfare Schemes	2,000	-	-	-	-	-	-	-	-	-
2765	Entertainment	2,740	600	300	-	1,500	400	-	1,610	2,000	6,690
2780	Uniform	-	-	-	-	-	-	4,740	-	-	-
2785	Utilities	875,000	-	-	-	-	-	-	-	-	-
2795	Insurance	70,000	-	-	-	-	-	-	-	-	-
2800	Overseas Contribution	50,000	-	-	-	1,500	-	10,000	-	-	-
2810	Non-Taxable Allowance	-	-	-	-	-	-	4,700	330	810	11,130
2820	Bank Charges	-	-	-	-	-	20,000	-	-	-	-
2825	Forex (Gains/Losses)	-	-	-	-	-	50,000	-	-	-	-
2830	Systems/Annual Subscriptions	-	9,350	-	-	-	210,000	-	-	13,000	-
2835	Land Leases	400,000	-	-	-	-	-	-	-	-	-
2840	Contingency	200,000	-	-	-	-	-	-	-	-	-
Sub Total		1,605,170	12,500	1,200	4,810	5,280	285,200	32,940	5,940	27,460	38,070
Loan & Interest Payment											
2900	Domestic Loan Repayment - principal	120,000	-	-	-	-	-	-	-	-	-
2905	Domestic Loan Repayment - interest	30,000	-	-	-	-	-	-	-	-	-
Sub Total		150,000	-	-	-	-	-	-	-	-	-
Total Operating Expenditure		5,315,990	70,670	27,880	344,480	75,850	731,070	283,510	51,270	115,560	137,980
Capital Expenditures		1,000,000									
Statutory Allocation		88,950									
Grand Total		6,404,940	70,670	27,880	344,480	75,850	731,070	283,510	51,270	115,560	137,980

3.1.7 Head G: Ministry of Public Works, Infrastructure, Environment, Labour, Meteorology and Disaster

NA Code	Natural Account Description	HQ	Public Works	Meteorology	Environment	Labour	Disaster
Operating Expenditure							
Staffing							
2000	Salary - Local	105,110	760,280	178,500	70,890	39,530	36,910
2015	Salary - Casuals	151,520	460,650	12,310	-	-	12,910
2025	Allowances	5,000	73,490	11,540	5,000	1,500	2,500
2030	Provident Fund	10,510	76,040	17,850	7,090	3,950	3,690
2035	Relieving Fund	-	15,000	5,520	15,450	-	-
Sub Total		272,140	1,385,460	225,720	98,430	44,980	56,010
Travel & Communication							
2100	Overseas Business Travel	7,000	5,000	6,000	3,000	8,500	3,500
2105	Local Business Travel	5,000	10,500	10,000	6,600	3,460	3,250
2110	Leave Travel	2,820	10,000	3,000	-	3,360	1,600
2120	Telecom & Internet	2,500	19,750	5,400	400	3,480	3,420
Sub Total		17,320	45,250	24,400	10,000	18,800	11,770
Maintenance							
2205	R&M (Motor Vehicles)	-	75,000	1,000	400	-	1,500
2210	R&M (Plant)	-	8,200	-	-	-	-
2215	R&M (Office Equipments)	900	14,530	2,500	-	-	-
2220	R&M (Buildings/Facilities)	40,000	256,500	5,750	-	-	1,200
2225	Deferred Maintenance	-	250,000	-	-	-	-
Sub Total		40,900	604,230	9,250	400	-	2,700
Fuel & Oil							
2300	Petrol and Oil	250	75,000	1,880	400	100	4,050
Sub Total		250	75,000	1,880	400	100	4,050
Grants, Subsidies & Donations							
2410	Grants - General	-	-	-	-	12,500	-
Sub Total		-	-	-	-	12,500	-
Training							
2635	Capacity Development	-	-	-	2,000	-	-
Sub Total		-	-	-	2,000	-	-
Goods & Services							
2715	Rental/Rent subsidy	550,000	4,000	500	500	-	2,100
2730	Office Stationery	200	11,500	2,500	500	250	600
2735	Office Expenses	3,030	6,700	2,750	3,000	53,830	2,200
2740	Supplies and Gears	1,000	100,380	250	-	-	-
2745	Plant and Equipment	-	17,160	-	1,800	-	2,780
2765	Entertainment	-	16,500	4,000	6,000	2,000	1,500
2785	Utilities	1,200	-	-	-	-	-
2800	Overseas Contribution	-	-	-	10,280	6,840	-
2810	Non-Taxable Allowance	-	6,500	-	2,000	12,600	2,500
2840	Contingency	-	-	-	-	-	7,500
Sub Total		555,430	162,740	10,000	24,080	75,520	19,180
Total Operating Expenditure		886,040	2,272,680	271,250	135,310	151,900	93,710
Capital Expenditures		-	889,990	321,940	-	-	-
Statutory Allocation		71,250	-	-	-	-	-
Grand Total		957,290	3,162,670	593,190	135,310	151,900	93,710

3.1.8 Head H: Ministry of Health, Social Welfare and Gender Affairs

NA Code	Natural Account Description	HQ	TOMRS	Health Admin	Curative	Public Health	Social Welfare	Gender Affairs
Operating Expenditure								
Staffing								
2000	Salary - Local	71,380	-	153,350	1,302,260	296,540	34,810	39,590
2005	Salary - Expatriate/ Contract	-	63,020	4,650	447,420	-	-	-
2015	Salary - Casuals	-	-	22,030	-	9,600	-	-
2025	Allowances	1,680	-	19,530	93,510	107,650	2,870	3,500
2030	Provident Fund	7,140	6,300	15,330	130,220	29,660	3,480	3,960
2035	Relieving Fund	-	-	12,930	15,000	-	-	-
Sub Total		80,200	69,320	227,820	1,988,410	443,450	41,160	47,050
Travel & Communication								
2100	Overseas Business Travel	50,180	175,600	-	13,990	-	-	20,000
2105	Local Business Travel	40,000	1,140	-	-	4,330	-	1,500
2110	Leave Travel	35,460	-	-	-	-	-	2,430
2120	Telecom & Internet	2,400	-	85,560	-	2,000	40	1,800
Sub Total		128,040	176,740	85,560	13,990	6,330	40	25,730
Maintenance								
2205	R&M (Motor Vehicles)	2,700	-	12,000	-	500	-	500
2215	R&M (Office Equipments)	250	-	5,000	5,900	1,250	-	1,800
2220	R&M (Buildings/Facilities)	-	-	25,000	-	-	-	-
Sub Total		2,950	-	42,000	5,900	1,750	-	2,300
Fuel & Oil								
2300	Petrol and Oil	1,800	3,260	6,400	2,300	8,220	250	300
Sub Total		1,800	3,260	6,400	2,300	8,220	250	300
Grants, Subsidies & Donations								
2410	Grants - General	25,000	-	-	-	-	12,500	12,500
Sub Total		25,000	-	-	-	-	12,500	12,500
Training								
2635	Capacity Development	-	-	16,000	5,000	18,870	600	-
Sub Total		-	-	16,000	5,000	18,870	600	-

NA Code	Natural Account Description	HQ	TOMRS	Health Admin	Curative	Public Health	Social Welfare	Gender Affairs
Goods & Services								
2710	Housing Allowance	-	287,450	-	-	-	-	-
2715	Rental/Rent subsidy	600	-	125,400	6,000	1,700	600	-
2720	Education Children Allowance	-	-	-	3,000	-	-	-
2730	Office Stationery	2,310	-	7,520	-	8,110	2,000	2,100
2735	Office Expenses	1,200	114,940	13,000	1,200	26,970	800	3,500
2740	Supplies and Gears	-	-	7,750	695,630	75,900	-	1,300
2745	Plant and Equipment	2,500	-	47,500	30,250	6,470	-	-
2755	Welfare Schemes	-	-	-	-	-	975,000	-
2760	Compensation	-	-	-	-	-	-	5,000
2765	Entertainment	4,200	-	3,000	5,500	17,980	2,200	-
2770	Ration/Victualling	-	-	-	50,000	-	-	-
2780	Uniform	-	-	-	10,000	-	-	-
2785	Utilities	960	29,430	-	2,550	-	-	-
2790	Drugs and Medicines	-	1,874,540	-	269,380	-	-	-
2795	Insurance	-	-	-	10,000	-	-	-
2800	Overseas Contribution	7,810	-	-	-	-	-	-
2810	Non-Taxable Allowance	-	444,320	-	10,500	27,100	3,020	3,000
2830	Systems/Annual Subscriptions	-	-	-	-	-	-	1,750
2840	Contingency	-	-	111,000	-	1,600	-	-
Sub Total		19,580	2,750,680	315,170	1,094,010	165,830	983,620	16,650
Total Operating Expenditure		257,570	3,000,000	692,950	3,109,610	644,450	1,038,170	104,530
Capital Expenditures		-	-	-	-	-	-	-
Statutory Allocation		78,950						
Grand Total		336,520	3,000,000	692,950	3,109,610	644,450	1,038,170	104,530

3.1.9 Head I: Ministry of Fisheries and Trade

NA Code	Natural Account Description	HQ	Fisheries	Trade
Operating Expenditure				
Staffing				
2000	Salary - Local	63,560	419,740	20,950
2005	Salary - Expatriate/ Contract	-	92,030	-
2020	Consultant Fees	-	4,000	-
2025	Allowances	2,000	21,390	1,000
2030	Provident Fund	6,360	51,180	2,090
2035	Relieving Fund	15,970	19,450	-
Sub Total		87,890	607,790	24,040
Travel & Communication				
2100	Overseas Business Travel	8,000	7,000	4,000
2105	Local Business Travel	2,000	17,720	3,800
2110	Leave Travel	1,500	2,500	1,190
2120	Telecom & Internet	1,200	7,170	1,250
Sub Total		12,700	34,390	10,240
Maintenance				
2200	R&M (Vessel)	-	5,000	-
2205	R&M (Motor Vehicles)	500	3,000	700
2210	R&M (Plant)	-	9,500	-
2215	R&M (Office Equipments)	1,000	3,500	250
2220	R&M (Buildings/Facilities)	-	10,000	-
Sub Total		1,500	31,000	950
Fuel & Oil				
2300	Petrol and Oil	500	5,300	-
2305	Vessel Fuel	-	39,110	-
Sub Total		500	44,410	-
Grants, Subsidies & Donations				
2410	Grants - General	112,500	-	-
Sub Total		112,500	-	-
Training				
2635	Capacity Development	-	24,570	-
Sub Total		-	24,570	-
Goods & Services				
2715	Rental/Rent subsidy	-	1,930	1,250
2730	Office Stationery	500	1,000	3,300
2735	Office Expenses	2,500	10,950	3,490
2740	Supplies and Gears	-	23,430	6,000
2745	Plant and Equipment	-	12,000	-
2765	Entertainment	500	25,000	1,000
2770	Ration/Victualling	-	6,000	-
2785	Utilities	2,750	-	-
2800	Overseas Contribution	43,860	-	-
2810	Non-Taxable Allowance	-	19,000	4,130
Sub Total		50,110	99,310	19,170
Total Operating Expenditure		265,200	841,470	54,400
Capital Expenditures		-	-	-
Statutory Allocation		75,950	-	-
Grand Total		341,150	841,470	54,400

3.1.10 Head J: Ministry of Local Government and Agriculture

NA Code	Natural Account Description	HQ	Local Government	Culture	Waste	Agriculture
Operating Expenditure						
Staffing						
2000	Salary - Local	61,110	777,600	48,680	446,940	298,810
2005	Salary - Expatriate/ Contract	-	26,170	-	-	-
2015	Salary - Casuals	-	-	-	-	31,000
2020	Consultant Fees	35,000	-	-	-	-
2025	Allowances	4,000	3,000	4,700	20,000	7,000
2030	Provident Fund	6,110	80,380	4,870	44,690	30,550
2035	Relieving Fund	50,000	32,950	-	-	-
Sub Total		156,220	920,100	58,250	511,630	367,360
Travel & Communication						
2100	Overseas Business Travel	5,000	-	386,000	2,500	5,000
2105	Local Business Travel	3,500	15,000	3,000	9,000	4,000
2110	Leave Travel	2,000	1,500	1,000	3,020	5,000
2120	Telecom & Internet	2,300	1,100	1,100	5,430	5,000
Sub Total		12,800	17,600	391,100	19,950	19,000
Maintenance						
2205	R&M (Motor Vehicles)	4,000	-	-	-	3,100
2210	R&M (Plant)	-	-	-	30,000	2,120
2215	R&M (Office Equipments)	1,500	1,000	1,600	-	1,540
Sub Total		5,500	1,000	1,600	30,000	6,760
Fuel & Oil						
2300	Petrol and Oil	1,490	-	700	75,000	4,660
Sub Total		1,490	-	700	75,000	4,660
Grants, Subsidies & Donations						
2410	Grants - General	12,500	-	-	-	-
2415	Grants - Falekaupule	-	331,860	-	-	-
2420	Grants - Block	-	190,600	-	-	-
2430	Grants - VDS	-	800,000	-	-	-
2435	Financial Support/Donation	30,000	-	18,000	-	-
Sub Total		42,500	1,322,460	18,000	-	-
Training						
2635	Capacity Development	-	15,000	-	-	41,300
Sub Total		-	15,000	-	-	41,300
Goods & Services						
2730	Office Stationery	1,200	6,000	3,140	1,900	3,010
2735	Office Expenses	5,000	5,000	3,100	17,150	3,260
2740	Supplies and Gears	-	-	-	7,500	3,880
2745	Plant and Equipment	5,000	2,500	240	99,930	7,960
2760	Compensation	-	-	-	30,000	-
2765	Entertainment	2,700	-	2,000	3,000	3,000
2770	Ration/Victualling	-	-	-	-	10,000
2780	Uniform	-	-	-	-	1,000
2785	Utilities	3,200	-	-	-	-
2790	Drugs and Medicines	-	-	-	-	5,000
2800	Overseas Contribution	-	-	-	2,500	7,340
2805	Freight	-	-	-	-	2,500
2810	Non-Taxable Allowance	-	4,000	3,000	-	-
Sub Total		17,100	17,500	11,480	161,980	46,950
Total Operating Expenditure		235,610	2,293,660	481,130	798,560	486,030
Capital Expenditures		-	2,800,000	-	-	-
Statutory Allocation		-	95,950	-	-	-
Grand Total		235,610	5,189,610	481,130	798,560	486,030

3.1.11 Head K: Tuvalu Police Services

NA Code	Natural Account Description	Tuvalu Police Service
Operating Expenditure		
Staffing		
2000	Salary - Local	963,290
2015	Salary - Casuals	43,680
2025	Allowances	169,800
2030	Provident Fund	104,310
2035	Relieving Fund	36,060
Sub Total		1,317,140
Travel & Communication		
2100	Overseas Business Travel	20,540
2105	Local Business Travel	8,000
2110	Leave Travel	6,000
2120	Telecom & Internet	4,500
Sub Total		39,040
Maintenance		
2200	R&M (Vessel)	22,740
2205	R&M (Motor Vehicles)	5,110
2215	R&M (Office Equipments)	2,980
2220	R&M (Buildings/Facilities)	5,900
Sub Total		36,730
Fuel & Oil		
2300	Petrol and Oil	9,410
2305	Vessel Fuel	30,750
Sub Total		40,160
Training		
2630	Other Training Awards	16,800
Sub Total		16,800
Goods & Services		
2715	Rental/Rent subsidy	5,130
2730	Office Stationery	2,510
2735	Office Expenses	6,430
2740	Supplies and Gears	260
2745	Plant and Equipment	8,530
2765	Entertainment	4,750
2770	Ration/Victualling	15,850
2780	Uniform	1,030
2800	Overseas Contribution	3,080
2810	Non-Taxable Allowance	2,500
Sub Total		50,070
Total Operating Expenditure		1,499,940
	Capital Expenditures	-
	Statutory Allocation	24,170
Grand Total		1,524,110

3.1.12 Head L: Ministry of Transport, Energy and Tourism

NA Code	Natural Account Description	HQ	Marine	Aviation	Energy	Tourism
Operating Expenditure						
Staffing						
2000	Salary - Local	91,640	521,740	114,820	78,090	37,840
2005	Salary - Expatriate/ Contract	-	286,910	-	57,130	15,270
2015	Salary - Casuals	-	433,100	50,570	1,120	7,570
2020	Consultant Fees	-	-	10,000	-	-
2025	Allowances	4,000	287,240	5,050	5,050	1,500
2030	Provident Fund	10,810	130,250	15,460	14,400	6,070
2035	Relieving Fund	16,450	88,650	7,000	7,720	-
Sub Total		122,900	1,747,890	202,900	163,510	68,250
Travel & Communication						
2100	Overseas Business Travel	10,000	6,000	10,880	2,500	21,920
2105	Local Business Travel	3,750	2,400	2,000	2,740	3,920
2110	Leave Travel	2,500	3,360	5,500	3,060	1,020
2120	Telecom & Internet	3,000	11,640	7,470	4,900	5,000
Sub Total		19,250	23,400	25,850	13,200	31,860
Maintenance						
2200	R&M (Vessel)	-	327,000	-	-	-
2205	R&M (Motor Vehicles)	3,040	20,000	10,000	1,500	-
2210	R&M (Plant)	-	-	1,820	-	-
2215	R&M (Office Equipments)	700	1,010	2,000	3,000	-
2220	R&M (Buildings/Facilities)	-	15,000	15,000	-	-
Sub Total		3,740	363,010	28,820	4,500	-
Fuel & Oil						
2300	Petrol and Oil	1,200	15,000	3,080	800	-
2305	Vessel Fuel	-	1,191,040	-	-	-
Sub Total		1,200	1,206,040	3,080	800	-
Training						
2630	Other Training Awards	-	450	-	-	-
2635	Capacity Development	-	-	-	-	4,000
Sub Total		-	450	-	-	4,000
Goods & Services						
2715	Rental/Rent subsidy	-	-	7,000	5,000	-
2730	Office Stationery	1,250	7,800	2,210	2,000	1,000
2735	Office Expenses	3,500	16,100	4,850	5,800	2,800
2740	Supplies and Gears	-	73,400	2,100	6,950	-
2745	Plant and Equipment	-	11,750	-	24,580	-
2765	Entertainment	1,750	-	1,500	1,500	5,500
2770	Ration/Victualling	-	205,100	-	-	-
2775	Vessel Slipping	-	390,200	-	-	-
2780	Uniform	-	3,500	-	-	-
2785	Utilities	1,600	-	-	-	-
2795	Insurance	-	5,000	-	-	-
2800	Overseas Contribution	-	102,440	28,000	300	2,000
2810	Non-Taxable Allowance	-	-	-	2,400	2,500
2815	Fumigation	-	19,960	-	-	-
2830	Systems/Annual Subscriptions	-	-	-	1,350	1,810
2840	Contingency	-	20,000	-	-	-
Sub Total		8,100	855,250	45,660	49,880	15,610
Total Operating Expenditure		155,190	4,196,040	306,310	231,890	119,720
Capital Expenditures		-	-	-	-	-
Statutory Allocation		81,450				
Grand Total		236,640	4,196,040	306,310	231,890	119,720

3.1.13 Head M: Ministry of Education, Youth and Sports

NA Code	Natural Account Description	HQ	Education	Primary	Secondary	Library	Sports	Pre-Service e	Scholarship	Youth	ECCE
Operating Expenditure											
Staffing											
2000	Salary - Local	85,690	201,740	1,151,160	777,460	51,550	19,460	26,380	-	16,010	24,370
2005	Salary - Expatriate/ Contract	-	102,400	-	24,140	-	-	-	-	-	-
2015	Salary - Casuals	-	3,220	-	3,580	5,700	8,320	-	-	-	-
2025	Allowances	1,500	8,500	12,040	29,870	-	750	1,720	-	1,100	3,000
2030	Provident Fund	8,570	31,760	136,120	81,520	5,730	2,780	2,640	-	1,600	3,690
2035	Relieving Fund	-	8,230	40,000	10,000	-	-	6,450	-	-	12,500
Sub Total		95,760	355,850	1,339,320	926,570	62,980	31,310	37,190	-	18,710	43,560
Travel & Communication											
2100	Overseas Business Travel	5,000	10,000	1,850	1,100	2,500	18,000	7,500	159,530	-	-
2105	Local Business Travel	4,100	33,920	1,850	2,750	3,500	7,000	-	-	700	-
2110	Leave Travel	2,500	7,610	-	27,690	1,750	2,500	1,040	-	-	1,660
2120	Telecom & Internet	4,300	5,360	-	1,100	3,420	-	480	-	-	-
Sub Total		15,900	56,890	3,700	32,640	11,170	27,500	9,020	159,530	700	1,660
Maintenance											
2205	R&M (Motor Vehicles)	5,000	100	-	3,670	-	-	-	-	-	-
2210	R&M (Plant)	-	-	-	560	-	-	-	-	-	-
2215	R&M (Office Equipments)	2,500	2,750	5,000	4,960	500	200	500	-	-	-
2220	R&M (Buildings/Facilities)	-	2,250	-	40,000	-	1,500	-	-	-	-
Sub Total		7,500	5,100	5,000	49,190	500	1,700	500	-	-	-
Fuel & Oil											
2300	Petrol and Oil	11,500	-	-	6,780	-	3,000	-	-	-	-
Sub Total		11,500	-	-	6,780	-	3,000	-	-	-	-
Grants, Subsidies & Donations											
2400	Subsidy	94,070	-	-	-	-	-	-	-	-	-
2410	Grants - General	739,690	117,690	-	-	-	12,500	-	-	12,500	470,830
Sub Total		833,760	117,690	-	-	-	12,500	-	-	12,500	470,830

NA Code	Natural Account Description	HQ	Education	Primary	Secondary	Library	Sports	Pre-Service e	Scholarship	Youth	ECCE
Goods & Services											
2715	Rental/Rent subsidy	3,600	1,900	-	6,600	200	500	150	1,000	500	650
2730	Office Stationery	1,000	11,550	-	9,810	2,500	250	1,210	-	1,000	-
2735	Office Expenses	3,850	64,300	-	7,710	3,000	6,500	100	2,000	2,350	-
2740	Supplies and Gears	-	750	-	28,950	2,000	6,500	-	-	2,000	-
2745	Plant and Equipment	-	500	-	5,510	3,000	-	-	-	500	-
2765	Entertainment	-	7,960	-	2,920	2,390	2,500	2,730	-	-	5,000
2770	Ration/Victualling	-	-	-	375,000	-	-	-	-	-	-
2785	Utilities	1,500	-	-	-	-	-	-	-	-	-
2800	Overseas Contribution	370,700	-	-	-	1,150	-	-	-	-	-
2810	Non-Taxable Allowance	3,100	52,760	-	15,000	-	3,000	3,400	2,000,000	1,500	-
Sub Total		383,750	139,720	-	451,500	14,240	19,250	7,590	2,003,000	7,850	5,650
Total Operating Expenditure		1,348,170	675,250	1,348,020	1,466,680	88,890	95,260	54,300	2,162,530	39,760	521,700
Capital Expenditures		-	-	-	-	-	-	-	-	-	-
Statutory Allocation		81,450									
Grand Total		1,429,620	675,250	1,348,020	1,466,680	88,890	95,260	54,300	2,162,530	39,760	521,700

3.1.14 Head N: Office of the Judiciary

NA Code	Natural Account Description	Judiciary
Operating Expenditure		
Staffing		
2000	Salary - Local	130,740
2005	Salary - Expatriate/ Contract	89,910
2025	Allowances	1,500
2030	Provident Fund	15,600
2040	Gratuity	2,000
Sub Total		239,750
Travel & Communication		
2100	Overseas Business Travel	5,000
2105	Local Business Travel	10,000
2110	Leave Travel	3,000
2120	Telecom & Internet	4,800
Sub Total		22,800
Maintenance		
2205	R&M (Motor Vehicles)	2,500
2215	R&M (Office Equipments)	1,000
2220	R&M (Buildings/Facilities)	500
Sub Total		4,000
Fuel & Oil		
2300	Petrol and Oil	2,000
Sub Total		2,000
Training		
2635	Capacity Development	6,000
Sub Total		6,000
Goods & Services		
2715	Rental/Rent subsidy	2,000
2730	Office Stationery	3,200
2735	Office Expenses	7,500
2745	Plant and Equipment	4,000
2765	Entertainment	3,000
2800	Overseas Contribution	400
2810	Non-Taxable Allowance	126,620
Sub Total		146,720
Total Operating Expenditure		421,270
	Capital Expenditures	30,000
	Statutory Allocation	-
Grand Total		451,270

3.1.15 Head O: Ministry of Justice, Communication and Foreign Affairs

NA Code	Natural Account Description	HQ	Suva Mission	New York Mission	UAE Mission	Wellington Mission	Taipei Mission	ICT	Immigration	Foreign Affairs
Operating Expenditure										
Staffing										
2000	Salary - Local	74,070	65,490	45,750	32,410	23,580	32,410	100,340	61,960	127,140
2005	Salary - Expatriate/ Contract	-	50,930	50,730	51,940	59,740	37,660	50,000	-	-
2015	Salary - Casuals	-	10,000	-	-	-	-	-	-	-
2025	Allowances	3,500	11,750	8,850	5,250	22,780	3,210	2,720	1,500	2,000
2030	Provident Fund	16,240	17,000	9,650	8,440	8,430	7,010	15,720	6,200	13,170
2035	Relieving Fund	4,900	8,550	-	-	1,000	-	6,950	-	4,580
	Sub Total	98,710	163,720	114,980	98,040	115,530	80,290	175,730	69,660	146,890
Travel & Communication										
2100	Overseas Business Travel	43,000	13,630	14,670	7,500	12,500	3,020	4,000	2,000	40,000
2105	Local Business Travel	5,000	10,500	-	-	35,000	4,000	4,000	4,000	3,000
2110	Leave Travel	1,500	4,000	56,000	1,770	5,000	2,800	2,500	1,900	2,500
2120	Telecom & Internet	2,050	10,000	9,600	4,890	12,610	2,820	200,400	600	750
	Sub Total	51,550	38,130	80,270	14,160	65,110	12,640	210,900	8,500	46,250
Maintenance										
2205	R&M (Motor Vehicles)	2,000	2,500	10,940	3,040	-	1,500	500	500	-
2215	R&M (Office Equipments)	1,000	4,500	-	1,900	-	-	36,890	-	-
2220	R&M (Buildings/Facilities)	-	80,000	-	-	-	3,000	-	-	-
	Sub Total	3,000	87,000	10,940	4,940	-	4,500	37,390	500	-
Fuel & Oil										
2300	Petrol and Oil	1,560	15,000	3,570	5,460	9,250	1,500	360	300	-
	Sub Total	1,560	15,000	3,570	5,460	9,250	1,500	360	300	-
Grants, Subsidies & Donations										
2410	Grants - General	200,000	-	-	-	-	-	-	-	-
2435	Financial Support/Donation	-	20,000	-	-	-	2,500	100,000	-	-
	Sub Total	200,000	20,000	-	-	-	2,500	100,000	-	-

NA Code	Natural Account Description	HQ	Suva Mission	New York Mission	UAE Mission	Wellington Mission	Taipei Mission	ICT	Immigration	Foreign Affairs
Goods & Services										
2705	Clothing Allowance	-	6,000	3,750	1,500	3,580	1,600	-	-	-
2715	Rental/Rent subsidy	300	56,700	136,200	69,160	110,580	40,000	-	-	-
2720	Education Children Allowance	-	61,950	18,100	17,360	35,850	100,000	-	-	-
2725	Cost of Living Adjustment (COLA)	-	49,590	71,460	44,240	59,860	46,000	-	-	-
2730	Office Stationery	750	3,500	-	-	-	-	540	1,000	3,000
2735	Office Expenses	1,250	7,000	6,700	15,500	9,160	3,400	18,720	3,000	2,500
2740	Supplies and Gears	-	3,000	-	500	3,500	1,850	-	-	1,800
2745	Plant and Equipment	1,126,800	10,000	3,000	2,950	10,500	-	13,600	1,750	6,000
2765	Entertainment	1,200	15,000	7,500	5,000	6,000	7,000	2,000	2,000	50,000
2785	Utilities	1,700	26,500	5,100	5,010	10,630	4,540	-	-	-
2795	Insurance	-	19,500	28,700	16,980	11,000	10,000	-	-	-
2800	Overseas Contribution	72,800	-	30,950	21,880	-	-	-	3,430	-
2810	Non-Taxable Allowance	20,080	-	-	2,300	-	-	-	-	-
2820	Bank Charges	-	6,000	4,330	-	-	-	-	-	-
Sub Total		1,224,880	264,740	315,790	202,380	260,660	214,390	34,860	11,180	63,300
Total Operating Expenditure		1,579,700	588,590	525,550	324,980	450,550	315,820	559,240	90,140	256,440
	Capital Expenditures	-	4,000,000	-	-	-	-	-	-	-
	Statutory Allocation	162,900								
Grand Total		1,742,600	4,588,590	525,550	324,980	450,550	315,820	559,240	90,140	256,440

3.2 CARRY-FORWARD ESTIMATES

In compliance with the Public Finance Act the Infrastructure Special Fund Regulation was established for the purpose of consolidating funds appropriated by the Parliament for infrastructure expenditure. The regulation permits the accumulated balance for each infrastructure project to be carried forward. Under the Infrastructure Special Fund Policy, the duration of each project implementation is limited to no more than 3 years. As provided in the table, a total of \$18.6 million available for infrastructure spending.

3.2.1 Infrastructure Special Fund

Head	Description	2022 Roll Over	2023 SI Balance (Oct)	2024 Half-Year Budget	Total
MOF	Tuvalu Domestic Air Service	50,740	-	1,000,000	1,050,740
	Sub Total	50,740	-	1,000,000	1,050,740
MPWIELMD	Ministers Residences (B-Grade)	682,019	-	-	682,019
	PM Residence	-	297,959	-	98,361
	Civil Servant Housing (D-Grade)	-	-	-	106,162
	Civil Servant Housing (C-Grade)	-	-	389,990	389,990
	B-C-D Grade Housing	-	1,745,523	-	1,745,523
	Court House Building	21,845	-	-	21,845
	QEII Park Maintenance	-	-	-	99,781
	MET Complex	350,544	-	321,940	672,484
	Warehouse	-	-	500,000	500,000
	Sub Total	648,867	2,043,482	1,211,930	3,904,279
MLGA	Outer Island Project - Nanumea	2,703	-	100,000	102,703
	Outer Island Project - Nanumaga	-	-	100,000	85,957
	Outer Island Project - Niutao	7,844	-	100,000	107,844
	Outer Island Project - Nui	427,127	-	100,000	527,127
	Outer Island Project - Vaitupu	25,043	-	100,000	125,043
	Outer Island Project - Nukufetau	219,066	-	100,000	319,066
	Outer Island Project - Funafuti	213,755	-	100,000	313,755
	Outer Island Project - Nukulaelae	573	-	100,000	100,573
	Grants General - Nanumea	-	430,941	264,573	695,514
	Grants General - Nanumaga	-	91,058	246,591	337,649
	Grants General - Niutao	-	182,978	254,910	437,888
	Grants General - Nui	-	524,872	237,216	762,088
	Grants General - Vaitupu	-	440,897	276,930	717,827
	Grants General - Nukufetau	-	503,090	251,544	754,634
	Grants General - Funafuti	-	668,836	251,929	920,765
	Grants General - Nukulaelae	-	1	216,310	216,311
	Waste Support Project	28,300	-	-	28,300
	Half Acre Project	537,275	-	-	537,275
	Sub Total	1,447,643	2,842,673	2,800,000	7,090,316
TPS	Female Prison	-	99,670	-	99,670
	Police New Office	38,771	-	-	38,771
	Sub Total	38,771	99,670	-	138,441
MEYS	Nanumea Classroom Project	886,617	-	-	886,617
	MSS Dormitories Project	200,993	-	-	200,993
	Science Equipment Project	12,991	-	-	12,991
	Sub Total	1,100,601	-	-	1,100,601
Judiciary	Outer Island Court House (Nukufetau & Vaitupu)	-	-	30,000	30,000
	Sub Total	-	-	30,000	30,000
MJCFA	Suva Office and Residence Maintenance	50,000	-	-	50,000
	Court House Building	627,269	598,247	-	1,225,516
	Suva Property	-	-	4,000,000	4,000,000
	Sub Total	677,269	598,247	4,000,000	5,275,516
	Grand Total	3,963,891	5,584,072	9,041,930	18,589,893

3.2.2 Contractual Obligation Special Fund

Head	Description	2023 Roll Over	2023 Actual	Balance
MOF	Air Tuvalu	3,771,135	3,077,378	693,757
	Support for Domestic Air Services	500,000	31,021	468,979
	Suva Govt. Rental Property	3,185,190	3,185,320 -	130
	Establishment of Insurance Unit	173,148	-	173,148
	Inflation Assistance Grants	283,160	131,455	151,705
	Sub Total	7,912,633	6,425,174	1,487,459
MPWIELMD	Outer Islands Maritime Infrastructure Project	79,114	-	79,114
	Sub Total	79,114	-	79,114
MHSWGA	PMH Equipment	546,303	76,589	469,714
	Sub Total	546,303	76,589	469,714
MLGA	CDA - Nanumea	7,224	596	6,628
	CDA - Nanumaga	804,104	944,036 -	139,932
	CDA - Niutao	10,900	1,100	9,800
	CDA - Nui	757,999	-	757,999
	CDA - Vaitupu	- 33,105	30 -	33,135
	CDA - Nukufetau	410,296	1,250	409,046
	CDA - Funafuti	392,423	179,706	212,717
	CDA - Nukulaelae	226,137	13,642	212,495
	Sub Total	2,575,978	1,140,360	1,435,618
MTET	MV Manu Folau Slipping	2,459	-	2,459
	Tuvalu Domestic Air Service	91,605	-	91,605
	Sub Total	94,064	-	94,064
MJCFA	Maritime Police Boat	52,000	-	52,000
	dotTV Marketing	660,738	216,667	444,071
	Constitutional Review	30,362	17,283	13,079
	Sub Total	743,100	233,950	509,150
	Grand Total	11,951,192	7,876,073	4,075,119

Part 4: PUBLIC DEBT AND GUARANTEED

This section outlines the Government of Tuvalu’s Medium-Term Debt Strategy for the 2024 half-year budget, in line with the Government fiscal strategy. It provides details of the loans contracted by the Government and their status in terms of outstanding and repayments. Tuvalu’s public debt is relatively small compared to other countries, but it plays a significant role in the country’s fiscal sustainability.

3.0 Central Government Debt & Public Guaranteed

External borrowing and grants from multilateral institutions has been the main sources of financing for the Government of Tuvalu in the last decade. At the end of 2023, total external disbursed outstanding debt stood at AUD \$4.29 million compared with AUD \$5.07 million in 2022. For 2024 half-year, the estimated total external debt will be anticipated at AUD \$4.06 million. The Government does not yet hold any domestic debt.

The ADB is the largest creditor accounting for AUD \$2.60 million or 61% of total public external debt at the end of 2023. The other creditor is the International Cooperation Development Fund (ICDF) of Taiwan with AUD \$1.69 million or 39% of total public external debt at end of 2023.

One external loan in relation to the Falekaupule Trust Fund has been cleared with the final payment being made to ADB in mid-August, 2023.

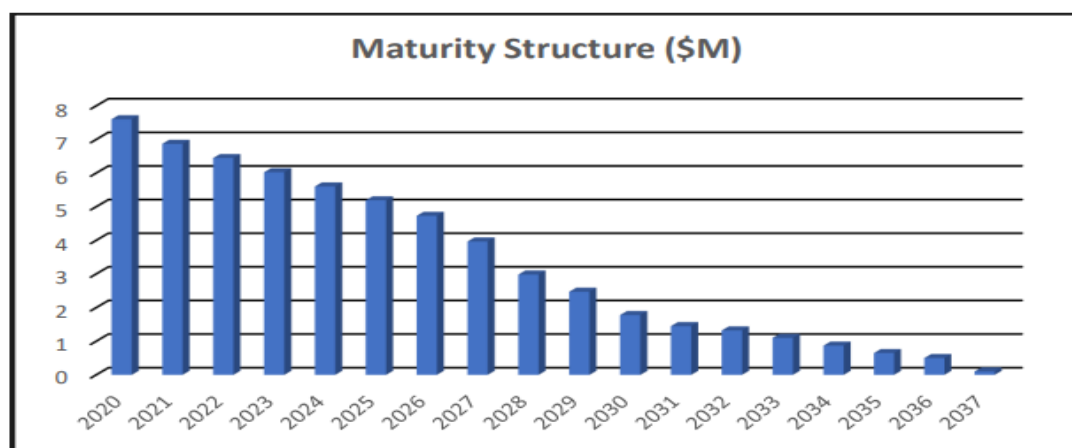
Gross Nominal Public Debt 2021 - 2024							
Lender	Contract Date	Loan Details	Original Debt (millions)	Outstanding Balance (in millions AUD)			
				2021	2022	2023	2024
ADB	1990	Falekaupule Trust Fund	USD 3.97	0.63	0.32	0	0
ADB	2003	TMTI Original Loan	SDR 1.39	1.32	1.24	1.18	1.15
ADB	2005	TMTI Supplementary Loan	SDR 1.35	1.56	1.48	1.42	1.39
ICDF (ROC)	2019	Tomasi Puapua Convention Centre	USD 2.40	2.36	2.03	1.69	1.52
Total				5.87	5.07	4.29	4.06

4.0.1 Currency Composition

In terms of the external debt portfolio’s currency composition, the Special Drawing Rights (SDR) is the dominant currency at 63% followed by the US Dollar at 37% for the 2024 half-year. There are no other currencies in the external debt portfolio composition.

4.0.2 Maturity Structure

The graph below shows the total external debt maturity profile of the Government of Tuvalu, including the International Cooperation Development Fund loan from ROC Taiwan that was contracted in 2019. An exception of the ICDF loan carries a 10-year principal repayment. The remaining TMTI loan from ADB will be anticipated to mature by 2037.



4.0.3 Debt Service Schedule

The external debt service is expected to decrease from about AUD \$0.93 million in 2023 to AUD \$0.29 million for the 2024 half-year. This major drop primarily attributed of the Falekaupule Trust Fund loan which has been cleared in 2023, and this only account the principal and interest payment for the remaining loan that due on February, 2024.

In addition, the exact amount of external debt servicing, however, is subject to exchange rate risk due to currency fluctuations. Tuvalu fully pegs its currency to the Australian dollar, while the external debt is denominated in other currencies. I, P and T stand for interest, principal and total debt service, respectively.

Total Public Debt Service 2021 - 2024 (in millions AUD)													
Lender	Loan Details	2021			2022			2023			2024 Est (Half-Year)		
		I	P	T	I	P	T	I	P	T	I	P	T
ADB	Falekaupule Trust Fund	0.02	0.31	0.33	0.01	0.31	0.32	-	0.33	0.33	-	-	-
	TMTI Original Loan	0.02	0.10	0.12	0.02	0.10	0.12	0.02	0.11	0.13	0.01	0.05	0.06
	TMTI Supplementary Loan	0.03	0.11	0.14	0.02	0.11	0.13	0.02	0.11	0.13	0.01	0.05	0.06
ICDF (ROC)	Tomasi Puapua Convention Centre	-	0.34	0.34	-	0.34	0.34	-	0.34	0.34	-	0.17	0.17
Total		0.07	0.86	0.93	0.05	0.86	0.91	0.04	0.89	0.93	0.02	0.27	0.29

4.1 Publicly Guaranteed Debt

4.1.1 Explicit Guarantees

No new additional loan guarantee has been granted since then after all guaranteed debts cleared at end of 2018 that was payable to the European Investment Bank (EIB) on a loan that was contracted by the state-owned enterprise Development Bank of Tuvalu (DBT) in 2003.

4.2 Public Debt

At the end of 2023, overall public debt totalled AUD 4.29 million or 6.4% of GDP down from 7.8% in 2022. The decline in public debt reflects both negative debts flows and an increase in GDP. Total debt reflects the debt of the general government. There is no debt contracted by local governments or by other public agencies.

Total Public and Publicly Guaranteed 2021 - 2024 (in millions AUD)				
	2021	2022	2023	2024 Est (Half-Year)
Central Government Debt	5.87	5.07	4.29	4.06
Guaranteed Debt	-	-	-	-
Total	5.87	5.07	4.29	4.06
<i>In percent of GDP</i>	<i>9.1%</i>	<i>7.8%</i>	<i>6.4%</i>	<i>5.8%</i>

4.3 Prudent Fiscal Management with no non-concessional borrowing in the medium-term

Maintaining growth at sustainable levels is the ultimate target of the Tuvalu Government. To fuel growth, the Government will stringently monitor recurrent expenditure and ensure that funding is channeled to sectors that will stimulate business activity and incentivize individuals and SMEs to participate in economic building.

Key objective is to ensure that the financing needs of the Government of Tuvalu for the medium term are met on a timely basis, with borrowing costs as low as possible and consistent with a prudent degree of risk.

Key principles that will guide fiscal and debt management over the medium term include:

- i) Ensuring prudent management of fiscal budget to minimize borrowing in the medium term;
- ii) Recognizing domestic revenue and development partners support as major sources of funding for Government budget deficits to avoid creation of unsustainable debt;

- iii) Ensuring external financing is confined to capital projects for optimum returns;
- iv) Minimizing risks associated with on-lending and contingent liabilities; and
- v) Developing the domestic bond market to focus more on liquidity, transparency, secondary market trading, settlement mechanism and investor diversification.

To mitigate risks associated with rise in debt level, the following stance will be adopted by Government:

- i) No non-concessional or commercial borrowing in the medium term;
- ii) Creation of Fiscal Risks Framework for effective management of state-owned entities and budget sector agencies. Cost-effective risk mitigation begins with sound macroeconomic policies and public financial management practices. It also consists of practices that require justification for taking on fiscal risks, and that make it necessary for SOEs to pay guarantee fees or to share in the risk. This can support formulation of suitable procedures required in the budget and contingent liability approval process: contingent obligation proposals may need to be considered alongside competing instruments, and ceilings on total issuance of guarantees may need to be subjected to parliamentary approval during the budget process;
- iii) Improved cash management and forecasting of domestic revenue and development partner support to ensure expenditure and commitment controls are kept within budget limits; and
- iv) Strengthened treasury and budget operations, especially tightening up the process of issuing warrants and timely submission of acquittals report.

Part 5: SCHEDULES

Schedule 1: List of Capital Expenditure

2024 CAPITAL EXPENDITURES		
Head	Description	2024 Estimates
MOF		
F	Domestic Air-Service	1,000,000
	Total	1,000,000
MPWIELMD		
	Warehouse	500,000
G	Housing C-Grade duplex building	389,990
	MET Office	321,940
	Total	1,211,930
MLGA		
J	Outer Islands Project	800,000
	CDA Project	2,000,000
	Total	2,800,000
JUDICIARY		
N	Outer Island Court House (Nukufetau & Vaitupu)	30,000
	Total	30,000
MJCFA		
O	Suva Property	4,000,000
	Total	4,000,000
	GRAND TOTAL	9,041,930

Schedule 2: List of One-Off Expenditure

2024 ONE-OFF EXPENDITURES		
Head	Description	2024 Estimates
OPM		
B	General Election	27,000
	Total	27,000
MHSWGA		
H	Promoting Tuvalu Priorities (regional & international forums)	20,000
	Tools and Equipment	14,750
	Total	34,750
MFT		
I	Support to NAFICOT	100,000
	Total	100,000
MLGA		
J	FesPac	386,000
	Bailing Compacting Machine	50,000
	Shredding Machine	48,000
	Total	484,000
MTET		
L	Solarization of GG residence	7,640
	LC Moeiteava Slipping	390,200
	Total	397,840
MJCFA		
O	TV Roll Out to Outer Islands	1,125,000
	Total	1,125,000
	GRAND TOTAL	2,168,590

Schedule 3: Salary

3.1 Structure (Civil Servants)

Category	Band	Min	Mid	Max
S	S1	\$10,887 - \$12,087		
	S2		\$12,088 - \$13,888	
	S3			\$13,889 - \$15,44
T	T1	\$15,448 - \$19,840		
	T2		\$19,841 - \$25,891	
	T3			\$25,892 - \$29,287
H	H1	\$16,448 - \$20,950		
	H2		\$20,951 - \$26,950	
	H3			\$26,951 - \$33,287
A	A1	\$25,439 - \$27,193		
	A2		\$27,194 - \$29,144	
	A3			\$29,145 - \$31,037

3.2 Rates (Casual Workers)

GROUPS	LEVEL OF SKILLS	HOURLY RATE		
		2022	2023	2024
Group 1	Supervisors	\$6.48	\$6.48	\$6.48
Group 2	Skilled Artisans	\$5.60	\$5.60	\$5.60
Group 3	Semi-Skilled Artisans	\$5.09	\$5.09	\$5.09
Group 4	Unskilled Labourers and Other Employees	\$3.99	\$3.99	\$3.99

ESTABLISHMENT REGISTER SUMMARY 2024

Head	Ministry	2018	2019	2020	2021	2022	2023	2024
A	<i>Office of the Governor General</i>	4	4	4	4	4	4	4
B	<i>Office of the Prime Minister</i>	53	55	58	61	64	64	64
C	<i>Office of the Legal Services</i>	26	29	33	33	35	37	37
D	<i>Office of the Parliament</i>	7	7	8	8	8	8	8
E	<i>Office of the Auditor General</i>	15	15	16	18	19	19	19
F	<i>Ministry of Finance</i>	87	92	97	103	106	105	105
G	<i>Ministry of Public Work, Infrastructure, Environment, Labour Meteorolog</i>	102	112	126	137	147	147	149
H	<i>Ministry of Health, Social Welfare & Gender Affairs</i>	166	172	182	198	206	223	223
I	<i>Ministry of Fisheries and Trade</i>	55	57	61	63	64	64	64
J	<i>Ministry of Local Government and Agriculture</i>	61	62	70	76	83	137	137
K	<i>Tuvalu Police Service</i>	107	112	113	118	130	130	130
L	<i>Ministry of Transport, Energy and Trade</i>	112	115	115	117	117	107	107
M	<i>Ministry of Education, Youth and Sports</i>	216	217	222	225	235	260	260
N	<i>Office of the Judiciary</i>	13	13	14	14	16	16	16
O	<i>Ministry of Justice, Communication and Foreign Affairs</i>	50	51	51	54	59	59	59
	TOTAL	1,074	1,113	1,170	1,229	1,293	1,380	1,382

ESTABLISHMENT REGISTER - 2024

HEAD A : OFFICE OF THE GOVERNOR GENERAL

GOVERNOR GENERAL

2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Private Secretary	T 1-T3	
1	1	1	1	1	1	1	Cook	S1-S3	Contract
1	1	1	1	1	1	1	Laundress	S1-S3	Contract
1	1	1	1	1	1	1	Housemaid	S1-S3	Contract
4	4	4	4	4	4	4	Governor General Total		
4	4	4	4	4	4	4	HEAD:A - GRAND TOTAL		

HEAD B : OFFICE OF THE PRIME MINISTER

HEADQUARTERS

2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Secretary to Government	Fixed	Vacant
1	1	1	1	1	1	1	Secretary OPM	Fixed	Vacant
1	1	1	1	1	1	1	Deputy Secretary	A1-A3	Vacant
1	1	1	1	1	1	1	Assistant Secretary	A1-A3	
		1	1	1	1	1	Assistant Secretary - GAC	A1-A3	
1	1	1	1	1	1	1	Handyperson	T1-T3	
2	2	2	1	1	1	1	Higher Executive Officer	S1-S3	
1	1	1	1	1	1	1	Executive Officer	S1-S3	Vacant
1	1	2	2	2	2	2	Clerical Officer	S1-S3	
7	7	7	7	7	7	7	Cleaners	S1-S3	Outsource
1	1	1	1	1	1	1	Driver	S1-S3	
3	3	3	3	3	3	3	Watchperson	S1-S3	Outsource
				1	1	1	Gardner	S1-S3	Vacant
20	20	22	21	22	22	22	Headquarter Total		

CABINET									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Deputy Secretary	A1-A3	
1	1	1	1	1	1	1	Assistant Secretary (Private Sec to PM)	A1-A3	
			1	1	1	1	Cabinet Monitoring & Admin Manager (AS)	A1-A3	
1	1	1	1	1	1	1	Clerk to Cabinet	T1-T3	
1	1	1	1	1	1	1	Housemaid	S1-S3	Contract
1	1	1	1	1	1	1	Laundress	S1-S3	Contract
1	1	1	1	1	1	1	Cook	S1-S3	Contract
6	6	6	7	7	7	7	Cabinet Total		
MEDIA									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Media Advisor	T1-T3	Vacant
1	1	1	1	1	1	1	Media Total		
DEPARTMENT OF HUMAN RESOURCE									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
			1	1	1	1	Deputy Secretary to Government	Fixed	Vacant
1	1	1	1	1	1	1	Deputy Secretary	A1-A3	Vacant
			1	1	1	1	Assistant Secretary	A1-A3	Vacant (x1)
1	1	1	1	1	1	1	Training & Development Manager	T1-T3	
1	1	1	1	1	1	1	HR Compliance & Relations Adviser	T1-T3	Vacant
	1	1	1	1	1	1	HR System and Operation Manager	T1-T3	Vacant
1	1	2	2	2	2	2	HR Administrative Analyst	T1-T3	
1	1	1	1	1	1	1	Long-term Training Officer	T1-T3	
				1	1	1	Compensation and Payroll Manager	T1-T4	Vacant
1	1	1	1	1	1	1	Higher Executive Officer	S1-S3	
1	1	1	1	1	1	1	Senior Clerical Officer	S1-S3	
0	0	1	1	1	1	1	Clerical Officer	S1-S3	
7	8	10	12	13	13	13	Department Human Resource Total		

PUBLIC SERVICE COMMISSION									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Deputy Secretary	A1-A3	
1	1	1	1	1	1	1	Recruitment Manager	T1-T3	
1	1	1	1	2	2	2	Recruitment Analyst	T1-T3	
			1	1	1	1	Executive Officer	S1-S3	
1	1	1	1	1	1	1	Clerical Officer	S1-S3	
4	4	4	5	6	6	6	Public Service Commission Total		
LANDS AND SURVEY									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director	T1-T3	
	1	1	1	1	1	1	Legal Advisor	T1-T3	Vacant
1	1	1	1	1	1	1	Chief Land Management Officer	T1-T3	
1	1	1	1	1	1	1	Chief Registrar (Titles Officer)	T1-T3	
1	1	1	1	1	1	1	Land Valuation Officer	T1-T3	
1	1	1	1	1	1	1	Minerals Officer	T1-T3	
1	1	1	1	1	1	1	Physical Planner	T1-T3	Vacant
1	1	1	1	1	1	1	Land Information Officer	T1-T3	
1	1	1	1	1	1	1	Land Surveyor	T1-T3	
1	1	1	1	1	1	1	Survey Technician	T1-T3	
2	2	1	1	1	1	1	Draughtsman	T1-T3	
1	1	1	1	1	1	1	Chief Surveyor	T1-T3	Vacant
2	2	2	2	2	2	2	Survey Assistant	S1-S3	
1	1	1	1	1	1	1	Clerical Officer	S1-S3	
15	16	15	15	15	15	15	Lands and Survey Total		
53	55	58	61	64	64	64	HEAD: - B- GRAND TOTAL		

HEAD C : LEGAL SERVICES

OFFICE OF THE ATTORNEY GENERAL									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Attorney General	Fixed	
1	1	1	1	1	1	1	Senior Crown Counsel	T1-T3	
1	1	1	1	1	1	1	Senior Crown Prosecutor	T1-T3	
7	7	9	9	9	9	9	Crown Counsel	T1-T3	
1	1	1	1	1	1	1	Law Librarian	T1-T3	Vacant
2	2	2	2	2	2	2	Professional Assistant	T1-T3	Vacant x1
1	1	1	1	1	1	1	Trademark & Finance Officer	T1-T3	
1	1	1	1	1	1	1	Registration Officer	T1-T3	
		1	1	1	1	1	Assistant Registration Officer	S1-S3	
					2	2	Clerical Officer	S1-S3	
15	15	18	18	18	20	20	Office of the Attorney General Total		
PEOPLE'S LAWYER OFFICE									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	People's Lawyer	T1-T3	
				1	1	1	Deputy People's Lawyer	T1-T3	Vacant
4	4	4	4	4	4	4	Assistant People's Lawyer	T1-T3	Vacant x1
	1	1	1	1	1	1	Altenate Dispute Resolution Officer	T1-T3	
				1	1	1	Research Officer	T1-T3	
1	1	1	1	1	1	1	Professional Assistant	T1-T3	
1	1	1	1	1	1	1	Clerk to the People's Lawyer	S1-S3	
7	8	8	8	10	10	10	People's Lawyer Office Total		

OFFICE OF THE OMBUDSMAN									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Chief Ombudsman	Fixed	Vacant
	1	1	1	1	1	1	Commissioner - Good Governance	Fixed	Vacant
		1	1	1	1	1	Commissioner - National Human Rights Institution	Fixed	Vacant
2	2	2	2	2	2	2	Ombudsman Investigator	T1-T3	
1	1	1	1	1	1	1	Professional Assistant	T1-T3	
	1	1	1	1	1	1	Housemaid	S1-S3	Vacant
4	6	7	7	7	7	7	Ombudsman Office Total		
26	29	33	33	35	37	37	HEAD:C- GRAND TOTAL		
HEAD D: PARLIAMENT OFFICE									
PARLIAMENT OFFICE									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Clerk to Parliament	T1-T3	
1	1	1	1	1	1	1	Assistant Clerk to Parliament	T1-T3	Vacant
1	1	1	1	1	1	1	Senior Parliamentary Reporter & Librarian	T1-T3	Vacant
1	1	1	1	1	1	1	Higher Executive Officer	S1-S3	
		1	1	1	1	1	PA for Speaker	S1-S3	
1	1	1	1	1	1	1	Parliamentary Reporter	S1-S3	
1	1	1	1	1	1	1	Parliament Driver	S1-S3	
1	1	1	1	1	1	1	Housemaid	S1-S3	Contract
7	7	8	8	8	8	8	Parliament Office Total		
7	7	8	8	8	8	8	HEAD:D - GRAND TOTAL		
HEAD E : OFFICE OF THE AUDITOR GENERAL									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Auditor General	Fixed	
1	1	1	1	1	1	1	Deputy Auditor General	T1-T3	
	1	1	1	1	1	1	Communication Manager	T1-T3	
3	3	3	3	4	4	4	Senior Auditors	T1-T3	
3	3	3	3	3	3	3	Auditors	T1-T3	
6	6	6	8	8	8	8	Assistant Auditor	T1-T3	Vacant (x2)
1	1	1	1	1	1	1	Executive Officer	S1-S3	
15	15	16	18	19	19	19	Office of the Auditor-General Total		
15	15	16	18	19	19	19	HEAD:E - GRAND TOTAL		

HEAD F : MINISTRY OF FINANCE

HEADQUARTERS									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Secretary	Fixed	
1	1	1	2	2	2	2	Deputy Secretary	A1-A3	
1	1	1	2	2	2	2	Assistant Secretary	A1-A3	Vacant (x1)
1	1	1	1	1	1	1	Personal Assistant to Minister	S1-S3	
1	1	1	1	1	1	1	Executive Officer	S1-S3	
1	1	1	1	1	1	1	Clerical Officer	S1-S3	
1	1	1	1	1	1	1	Driver	S1-S3	
1	1	1	1	1	1	1	Housemaid	S1-S3	Contract
8	8	8	10	10	10	10	Headquarters Total		
PROCUREMENT									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director	T1-T3	Vacant
3	3	3	3	3	3	3	Operational Procurement Officer	T1-T3	Vacant (x1)
1	1	1	1	1	1	1	Procurement Policy Officer	T1-T3	
5	5	5	5	5	5	5	Procurement Total		
INTERNAL AUDIT									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Head of Internal Audit	T1-T2	Vacant
	1	1	1	1	1	1	Senior Internal Audit	T1-T3	
1	2	2	2	2	2	2	Internal Audit Total		
PLANNING AND BUDGET									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director of Planning & Budget	T1-T3	Vacant
1	1	1	1	3	4	4	Senior Economists	T1-T3	
1	1	1	1	9	11	11	Sector Economists	T1-T3	Vacant (x3)
1	1	1	1	1	1	1	Clerical Officer	S1-S3	
13	13	14	14	14	17	17	Planning and Budget Total		

CENTRAL STATISTICS									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Government Statistician	T1-T3	
	2	2	2	2	2	2	Senior Statistical Officer	T1-T3	
2	2	2	2	2	2	2	Statistical Officer	T1-T3	
2	2	2	2	2	2	2	Statistical Assistant	S1-S3	
5	7	7	7	7	7	7	Statistics Total		
INLAND REVENUE & CUSTOMS SERVICES									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director of Inland Revenue	T1-T3	
1	1	1	1	1	1	1	Principal Tax Collector	T1-T3	Vacant
3	3	3	3	3	3	3	Senior Tax Auditor	T1-T3	
3	3	3	3	3	3	3	Tax Auditor	T1-T3	
1	1	1	1	1	1	1	Debt Officer (Customer services)	S1-S3	
		1	1	1	1	1	Tax Payers Services Officer	S1-S3	Vacant
1	1	1	1	1	1	1	Senior Collector, Preventive	T1-T3	Vacant
2	3	3	3	3	3	3	Customs Officer	T1-T3	
6	6	6	6	6	6	6	Assistant Customs Officers	S1-S3	
1	1	1	1	1	1	1	Tally Clerk	S1-S3	Vacant
19	20	21	21	21	21	21	Inland Revenue & Customs Services Total		

TREASURY									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Government Accountant	T1-T3	
			1	1	1	1	Information & Technology Officer	T1-T3	
1	1	1	1	1	1	1	Financial Reporting Team Manager	T1-T3	
1	1	1	1	1	1	1	Office and Administration Manager	T1-T3	Vacant
1	1	1	1	1	1	1	Payroll and Imprest Manager	T1-T3	
1	1	1	1	1	1	1	A/R Team Leader	T1-T3	Vacant
1	1	1	1	1	1	1	A/P Team Leader	T1-T3	
2	2	2	3	3	3	3	Financial Accountant	T1-T3	
	1	1	1	1	1	1	Debt Management Officer	T1-T3	
2	2	2	2	2	2	2	Financial Accounts Officer	T1-T3	
1	1	1	2	2	2	2	Payroll and Imprest Officer	T1-T3	Vacant (x1)
1	1	1	1	1	1	1	Payroll and Imprest Clerk	S1-S3	Vacant
5	5	5	6	6	6	6	Accounts Clerk	S1-S3	
1	1	1	1	1	1	1	Financial Account Clerk	S1-S3	
1	1	1	1	1	1	1	Asset Register Clerk	S1-S3	
19	20	20	24	24	24	24	Treasury Total		
PRICE CONTROL									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Price Control Inspector	T1-T3	
1	1	1	1	2	2	2	Assistant Price Control Inspector	S1-S3	
2	2	2	2	3	3	3	Price Control Total		
BUSINESS DEVELOPMENT									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
		1	1	1	1	1	Director	T1-T3	
1	1	1	1	1	1	1	Business Development Officer	T1-T3	
1	1	1	1	1	1	1	Business Training Officer	T1-T3	Vacant
1	1	1	1	1	1	1	Clerical Officer	S1-S3	
3	3	4	4	4	4	4	Business Development Total		

PUBLIC ENTERPRISE REFORM AND MONITORING UNIT (PERM)									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director	T1-T3	
1	1	1	1	2	2	2	Financial Analyst	T1-T3	Vacant (x1)
		1	1	1	1	1	Banking Commissioner Officer	T1-T3	
2	2	3	3	4	4	4	PERMU Total		
CLIMATE CHANGE DEPARTMENT									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director	T1-T3	
1	1	1	1	1	1	1	Adaptation Policy Advisor	T1-T3	
1	1	1	1	1	1	1	Mitigation Policy Advisor	T1-T3	
1	1	1	1	1	1	1	Tuvalu Survival Fund Coordinator	T1-T3	
1	1	1	1	1	1	1	Project Development Officer	T1-T3	Vacant
1	1	1	1	1	1	1	Data Information Officer	S1-S3	
	1	1	1	1	1	1	Reception & Administration Officer	S1-S3	
7	7	7	7	7	7	7	Disaster & Climate Change Total		
FINANCIAL INTELLIGENCE UNIT (FIU)									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
				1	1	1	FIU Officer	T1-T3	Vacant
0	0	0	0	1	1	1	Financial intelligence Unit Total		
87	92	97	103	106	105	105	HEAD F - GRAND TOTAL		

HEAD G : PUBLIC WORKS, INFRASTRUCTURE, ENVIRONMENT, METEOROLOGICAL, LABOR & DISASTER

HEADQUARTERS									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Secretary	Fixed	
		1	2	2	2	2	Deputy Secretary	A1 - A3	
1	1	1	2	2	2	2	Assistant Secretary	A1 - A3	Vacant (x1)
		1	1	1	1	1	PA to Minister	S1 - S3	
1	1	1	1	1	1	1	Higher Executive Officer	S1 - S3	
		1	1	1	1	1	Executive Officer	S1 - S3	Vacant
1	1	1	1	1	1	1	Clerical Officer	S1 - S3	
		1	1	1	1	1	Driver	S1 - S3	
		1	1	1	1	1	Housemaid	Fixed	Contract
5	4	9	11	11	11	11	Headquarters Total		
PWD HEADQUARTERS									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director	T1 - T3	Vacant
1	1	1	1	1	1	1	Deputy Director	T1 - T3	
1	1	1	1	1	1	1	Higher Executive Officer	T1 - T3	
1	1	1	1	1	1	1	Clerical Officer	S1 - S3	
1	1	1	1	1	1	1	Account Clerk	S1 - S3	Vacant
2	2	2	2	2	2	2	Gateman	S1 - S3	
7	7	7	7	7	7	7	PWD Headquarters Total		
PROJECT & RESOURCES									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Project Officer	T1 - T3	
		1	1	1	1	1	Procurement Officer	T1 - T3	
1	1	1	1	1	1	1	Asset Management Officer	T1 - T3	
1	1	1	1	1	1	1	Assistant Project Officer	T1 - T3	
1	1	1	1	1	1	1	Storekeeper	S1 - S3	
4	4	5	5	5	5	5	Project & Resources Total		

ARCHITECTURAL									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Principal Architect	T1 - T3	
1	1	1	1	1	1	1	Assistant Architect	T1 - T3	
5	5	5	5	5	5	5	Draughtsperson	T1 - T3	Vacant (x1)
7	7	7	7	7	7	7	Architectural Total		
STRUCTURAL ENGINEERING									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
	1	1	1	1	1	1	Structural Engineer Supervisor	T1 - T3	
	1	1	1	1	1	1	Assistant Structural Engineer	T1 - T3	Vacant
0	2	2	2	2	2	2	Structural Engineering Total		
QUANTITY SURVEY									
2018	2019	2020	2022	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Principal Quantity Surveyor	T1 - T3	
2	2	2	2	2	2	2	Estimator	T1 - T3	
3	3	3	3	3	3	3	Quantity Survey Total		
BUILDING									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Building Engineer	T1 - T3	Vacant
		1	1	1	1	1	Housing Officer	T1 - T3	
				1	1	1	Constuction Site Supervisor	T1 - T3	
5	5	5	5	5	5	5	Carpenter	S1 - S3	
				1	1	1	Joiner Leading Hand	T1 - T3	Vacant
5	5	5	5	4	4	4	Joiners	S1 - S3	
						1	Building Code Officer	T1 - T3	
						1	Building Code Inspector	T1 - T3	
11	11	12	12	13	13	15	Building Total		

CIVIL ENGINEERING									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Civil Engineer	T1 - T3	Vacant
	1	1	1	1	1	1	Assistant Civil Engineer	T1 - T3	Vacant
1	1	1	2	2	2	2	Senior Civil Worker	S1 - S3	
8	8	8	8	8	8	8	Civil Worker	S1 - S3	Vacant (x2)
10	11	11	12	12	12	12	Civil Engineering Total		
MECHANICAL ENGINEERING - LIGHT									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Principal Mechanical Engineer	T1 - T3	
1	1	1	1	1	1	1	Mechanical Engineer (Automotive)	T1 - T3	Vacant
	1	1	1	1	1	1	Assitant Mechanic Engineer (Automotive)	T1 - T3	
2	2	2	2	2	2	2	Mechanics	S1 - S3	
4	5	5	5	5	5	5	Mechanical Engineering Total		
MECHANICAL ENGINEERING - HEAVY									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
	1	1	1	1	1	1	Mechanical Engineer (Plant)	T1 - T3	
1	1	1	1	1	1	1	Assistant Mechanical Engineer (Plant)	S1 - S3	Vacant
			1	1	1	1	Plant Monitoring Officer	T1 - T3	
3	3	3	3	4	4	4	Mechanics	S1 - S3	Vacant x2
3	3	3	3	3	3	3	Welders	S1 - S3	
		4	4	4	4	4	Operator	S1 - S3	Vacant x1
7	8	12	13	14	14	14	Mechanical Engineering Total		

WATER AND PLUMBING									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Water and Sewage Engineer	T1 - T3	Vacant
			1	1	1	1	Chief Desalination Plant Operator	T1 - T3	
1	1	1	1	1	1	1	Assistant Plumber and Sewage Supervisor	S1 - S3	Vacant
3	4	4	4	4	4	4	Plumbers	S1 - S3	Vacant x1
1	1	1	1	1	1	1	Water Quality Supervisor	T1 - T3	
1	1	1	1	1	1	1	Chief Waterperson	S1 - S3	Vacant
				1	1	1	Desalination Plant Operator	S1 - S3	
				1	1	1	Waterboy	S1 - S3	
5	5	5	5	5	5	5	Waterperson	S1 - S3	
12	13	13	14	16	16	16	Water and Plumbing Total		
ELECTRICAL ENGINEERING									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Electrical, Air-conditioning & Refrigeration Supervisor	T1 - T3	
1	1	1	1	1	1	1	Assistant Electrical, Air-conditioning & Refrigeration Sup	T1 - T3	
2	3	3	3	4	4	4	Electricians	S1 - S3	Vacant x1
2	2	2	2	3	3	3	Aircon and Refrigeration Officer	S1 - S3	
6	7	7	7	9	9	9	Electrical Engineering Total		
TASTII									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
				1	1	1	Coordinator	T1 - T3	
0	0	0	0	1	1	1	TASTII Total		

METEOROLOGICAL									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director	T1 - T3	
2	2	2	2	2	2	1	Climate Scientific Officers	T1 - T3	
						1	Forecast Scientific Officer	T1 - T3	Vacant
			1	1	1	1	IT Officer	T1 - T3	
	1	1	1	1	1	1	Communication Officer	T1 - T3	
		1	1	1	1	1	Database Officer	T1 - T3	
		1	1	1	1	1	Senior Forecaster	T1 - T3	
				1	1	3	Forecaster	T1 - T3	
1	1	1	1	1	1	1	Climate Prediction Officer	T1 - T3	
1	1	1	1	1	1	1	Senior Technical Officer	T1 - T3	
1	1	1	2	2	2	2	Senior Observer	S1 - S3	
1	1	1	1	1	1	1	Meteorological Technician	S1 - S3	
10	10	10	10	10	10	8	Observer	S1 - S3	Vacant (x3)
1	1	1	1	1	1	1	MET Handyman	S1 - S3	
		1	1	1	1	1	Clerical Officer	S1 - S3	
18	19	22	24	25	25	25	Meteorological Services Total		
LABOUR									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Labour Officer	T1-T3	
1	1	1	1	1	1	1	Assistant Labour Officer	T1-T3	
				1	1	1	Seasonal Labour Officer	T1-T3	
	2	2	2	2	2	2	Inspector	T1-T3	
2	4	4	4	5	5	5	Labour Total		

ENVIRONMENT									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director	T1 - T3	
	1	1	1	1	1	1	Information & Knowledge Management Officer	T1 - T3	
			1	1	1	1	Chemical Management Officer	T1 - T3	
1	1	1	1	1	1	1	Environment Impact Assessment Officer	T1 - T3	
1	1	1	1	1	1	1	Biodiversity Officer	T1 - T3	
1	1	1	1	1	1	1	Land Degradation Officer	T1 - T3	
				1	1	1	Assistant Environment Officer	T1 - T3	
1	1	1	1	1	1	1	Clerical Officer (Librarian Officer)	S1 - S3	
5	6	6	7	8	8	8	Environment Total		
DISASTER & PREPAREDNESS									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Disaster Policy Coordinator	T1 - T3	
			1	1	1	1	Preparedness, Response & Relief Recovery Officer	T1 - T3	
			1	1	1	1	Disaster Policy Analysis Officer	T1 - T3	Vacant
			1	1	1	1	Disaster Relief and Recovery Officer	T1 - T3	
1	1	1	4	4	4	4	Disaster & Preparedness Total		
102	112	126	137	147	147	149	HEAD:G - GRAND TOTAL		
HEAD H: MINISTRY OF HEALTH, SOCIAL WELFARE & GENDER AFFAIRS									
HEADQUARTERS									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Secretary	Fixed	
1	1	1	1	1	1	2	Deputy Secretary	A1-A3	
1	1	1	2	2	2	1	Assistant Secretary	A1-A3	Vacant
1	1	1	1	1	1	1	Personal Assistant to Minister	S1-S3	

1	1	1	1	1	1	1	Higher Executive Officer	S1-S3	
1	1	1	1	1	1	1	Executive Officer	S1-S3	
1	1	1	1	1	1	1	Clerical Officer	S1-S3	
1	1	1	1	1	1	1	Driver	S1-S3	
		1	1	1	1	1	Housemaid	S1-S3	Contract
8	8	9	10	10	10	10	Headquarters Total		
HEALTH DEPARTMENT									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director of Health	H1-H3	Vacant
1	1	1	1	1	1	1	IT Officer	T1-T3	
	1	1	1	1	1	1	Finance Officer	T1-T3	
		1	1	1	1	1	TMTS Coordinator	T1-T3	
		1	1	1	1	1	Procurement Officer	T1-T3	
1	1	1	1	1	1	1	Higher Executive Officer	S1-S3	
1	1	1	1	1	1	1	Health Statistician	S1-S3	
1	1	1	1	1	1	1	Outpatient Clinical Receptionist	S1-S3	
1	1	1	1	1	1	1	Receptionist	S1-S3	Vacant
2	2	2	2	2	2	2	Clerical Officer	S1-S3	
1	1	1		1	1	1	Coding Clerk	S1-S3	
				1	1	1	Inventory Officer	S1-S3	Vacant
			5	5	5	5	IT Officer	S1-S3	Vacant (x2)
			4	4	4	4	Ambulance Driver	S1-S3	Vacant (x4)
2	3	3	3	3	3	3	Driver/Messenger	S1-S3	
11	14	15	24	25	25	25	Health Department Total		
CURATIVE									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Medical Superintendent	H1-H3	Vacant
18	18	22	26	26	26	26	Doctors	H1-H3	Vacant (x6)
1	1	1	1	1	1	1	Chief Nursing Officer	H1-H3	Vacant
3	3	3	3	3	3	3	Nurse Practitioner	H1-H3	
			2	2	2	2	Senior Registered Nurse	H1-H3	

3	3	3	3	3	3	3	Hospital Sister	H1-H3	
14	14	14	12	13	18	18	Senior Staff Nurse	H1-H3	Vacant (x9)
28	28	28	28	28	34	34	Staff Nurse	H1-H3	Vacant (x21)
12	12	12	12	12	18	18	Assistant Nurse	S1-S3	Vacant (x3)
1	1	1	1	1	1	1	Handyperson	T1-T3	
1	1	1	1	1	1	1	Cook	S1-S3	Vacant
1	1	1	1	1	1	1	Assistant Cook	S1-S3	
7	7	7	7	7	7	7	Orderlies	S1-S3	Vacant (x2)
2	2	2	2	2	2	2	Laundress	S1-S3	Vacant (x1)
1	1	1	1	1	1	1	Seamstress	S1-S3	Vacant
1	1	1	1	1	1	1	Ground Maintenance	S1-S3	
94	94	98	102	103	120	120	Curative Total		
ALLIED HEALTH SERVICES									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Head Medical Laboratory Technologist	H1-H3	
2	3	3	3	3	3	3	Medical Laboratory Technologist	H1-H3	Vacant (x3)
1	1	1	1	3	3	3	Medical Lab Assistant	S1-S3	
1	1	1	1	1	1	1	Head Medical Imaging Technologist	H1-H3	
2	2	2	2	2	2	2	Medical Imaging Technologist	H1-H3	Vacant (x1)
1	1	1	1	1	1	1	Chief Pharmacist	H1-H3	
2	2	2	2	2	2	2	Assistant Pharmacist	H1-H3	Vacant (x2)
1	1	1	1	1	1	1	Biomedical Technician	H1-H3	
	1	1	1	1	1	1	Assistant Biomedical Technician	S1-S3	
1	1	1	1	1	1	1	PMH Storekeeper	S1-S3	
2	1	1	1	1	1	1	Senior Physiotherapist	H1-H3	Vacant
	1	1	1	1	1	1	Physiotherapist	H1-H3	
		3	3	3	3	3	Rehab Physiotherapist	H1-H3	
1	1	1	1	1	1	1	Dietician	H1-H3	
15	17	20	20	22	22	22	Allied Health Services Total		

PRIMARY & PREVENTATIVE HEALTH SERVICES									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Chief Public Health Doctor	H1-H3	Vacant
1	1	1	1	1	1	1	Environment Health Officer	H1-H3	
1	1	1	1	1	1	1	Assistant Environment Health Officer	S1-S3	
				1	1	1	Health Care Waste Opertaion Officer	T1-T3	
1	1	1	1	1	1	1	Health Educator & Promotion Officer	T1-T3	
1	1	1	1	1	1	1	Assistant Health Educator & Promotion Officer	T1-T3	
				1	1	1	Infection & Prevention Control Coordinator	T1-T3	
1	1	1	1	1	1	1	Nutritionist	T1-T3	
9	9	9	11	11	11	11	Nurse Aides	S1-S3	
9	9	9	9	9	9	9	Sanitation Aides	S1-S3	Vacant (x2)
1	1	1	1	1	1	1	Chief Dentist	H1-H3	Vacant
1	1	1	1	1	1	1	Dentist	H1-H3	Vacant
1	2	3	3	3	3	3	Dental Technician	H1-H3	Vacant (x1)
2	2	2	2	2	2	2	Dental Therapist	H1-H3	Vacant (x1)
1	1	1	1	1	1	1	Dental Chair-side Assistant	S1-S3	
				1	1	1	Physical Activity Program Officer	T1-T3	
30	31	32	34	37	37	37	Primary & Preventative Health Services Total		
SOCIAL WELFARE									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
				1	1	1	Director of Social Welfare	T1-T3	
1	1	1	1	1	1	1	Socia Analyst & Policy Adviser	T1-T3	Vacant
1	1	1	1	1	1	1	Pyschosoical Counsellor	T1-T3	
1	1	1	1	1	1	1	Assistant Information Officer	S1-S3	
3	3	3	3	4	4	4	Social Welfare Total		

GENDER AFFAIRS									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director of Gender Affairs	T1-T3	
1	1	1	1	1	1	1	Policy Advocacy Coordinator	T1-T3	
1	1	1	1	1	1	1	Project Manager	T1-T3	
1	1	1	1	1	1	1	Communications Campaign Officer	T1-T3	
1	1	1	1	1	1	1	Clerical Officer	S1-S3	
5	5	5	5	5	5	5	Gender Affairs Total		
166	172	182	198	206	223	223	HEAD:H GRAND TOTAL		
HEAD I: MINISTRY OF FISHERIES & TRADE									
HEADQUARTERS									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Secretary	Fixed	Vacant
			1	1	1	1	Deputy Secretary	A1-A3	
1	1	1	1	1	1	1	Assistant Secretary	A1-A3	
1	1	1	1	1	1	1	Personal Assistant	S1-S3	
1	1	1	1	1	1	1	Higher Executive Officer	S1-S3	
2	2	2	2	2	2	2	Clerical Officer	S1-S3	Vacant
1	1	1	1	1	1	1	Driver	S1-S3	
1	1	1	1	1	1	1	Housemaid	S1-S3	Contract
8	8	8	9	9	9	9	Headquarters Total		
FISHERIES DIVISION ADMINISTRATION									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director of Fisheries	T1-T3	
1	1	1	1	1	1	1	Deputy Director of Fisheries	T1-T3	
1	1	1	1	1	1	1	Fisheries Legal Officer	T1-T3	
1	1	1	1	1	1	1	Fisheries IT Officer	T1-T3	
1	1	1	1	1	1	1	Fisheries Economist	T1-T3	
1	1	1	1	1	1	1	Fisheries Librarian/ Public Relations Officer	T1-T3	

1	1	1	1	1	1	1	Maintenance Technician	T1-T3	
		1	1	1	1	1	Higher Executive Officer	S1-S3	
1	1	1	1	1	1	1	Executive Officer	S1-S3	
1	1	1	1	1	1	1	Clerical Officer	S1-S3	
1	1	1	1	1	1	1	Driver	S1-S3	
1	1	1	1	1	1	1	Assistant Asset Officer	S1-S3	
3	3	3	3	3	3	3	Watchperson	S1-S3	Vacant (x3)
14	14	15	15	15	15	15	Administration Total		
FISHERIES OPERATIONS & DEVELOPMENT									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	PFO Operation & Development	T1-T3	
1	1	1	1	1	1	1	SFO Training & Development	T1-T3	
1	1	1	1	1	1	1	FO Operations & Development	T1-T3	
		1	1	1	1	1	AFO - Operation	S1-S3	
1	1	1	1	1	1	1	Skipper (Manau) (Manau)	T1-T3	
1	1	1	1	1	1	1	Chief Engineer	T1-T3	Vacant
1	1	1	1	1	1	1	Mechanical Foreman	S1-S3	
1	1	1	1	1	1	1	Mate	S1-S3	Vacant
1	1	1	1	1	1	1	Bosun (Manau)	S1-S3	
1	1	1	1	1	1	1	Mechanic	S1-S3	
3	3	3	3	3	3	3	Crew (Manau)	S1-S3	Vacant (x1)
12	12	13	13	13	13	13	Fisheries Operation and Development Total		

COASTAL FISHERIES										
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES	
1	1	1	1	1	1	1	PFO Coastal Fisheries	T1-T3		
1	1	1	1	1	1	1	SFO Coastal Fisheries Management (Funafuti)	T1-T3		
1	1	1	1	1	1	1	SFO Coastal Fisheries Management (Outer Islands)	T1-T3		
1	1	1	1	1	1	1	SFO Coastal Fisheries Management	T1-T3		
1	1	1	1	1	1	1	SFO Resource Assessment & Monitoring	T1-T3		
			1	1	1	1	LMMA Officer	T1-T3		
1	1	1	1	1	1	1	FO Inshore Compliance	T1-T3		
1	1	1	1	1	1	1	FO Coastal Fisheries Management (Outer Islands)	T1-T3		
1	1	1	1	1	1	1	AFO Resource Assessment & Monitoring	S1-S3		
1	1	1	1	1	1	1	AFO Resource Assessment & Monitoring	S1-S3		
1	1	1	1	1	1	1	FO Resource Assessment & Risk Management	T1-T3		
10	10	10	11	11	11	11	Coastal Fisheries Total			
OCEANIC FISHERIES										
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES	
1	1	1	1	1	1	1	PFO Oceanic Fisheries	T1-T3		
1	1	1	1	1	1	1	SFO Monitoring, Control & Surveillance	T1-T3		
1	1	1	1	1	1	1	SFO Licensing	T1-T3		
		1	1	1	1	1	SFO VDS & VMS	T1-T3		
		1	1	1	1	1	SFO Observer Program	T1-T3		
1	1	1	1	1	1	1	FO Vessel Monitoring System/ICT	T1-T3		
1	1	1	1	1	1	1	FO Purse-Seine Licensing	T1-T3		
1	1	1	1	1	1	1	FO Longline Licensing	T1-T3		
1	1	1	1	1	1	1	FO Observer Coordinator	T1-T3		
1	1	1	1	1	1	1	FO Oceanic Compliance	T1-T3		
				1	1	1	AFO - Compliance	S1-S3		
	1	1	1	1	1	1	AFO - Observer Data Entry	S1-S3		
	1	1	1	1	1	1	AFO - Logsheet Data Entry	S1-S3		
1	1	1	1	1	1	1	Support Assistant - Oceanic Fisheries	S1-S3		
9	11	13	13	14	14	14	Fisheries Surveillance			

TRADE OFFICE									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Trade Officer	T1-T3	
1	1	1	1	1	1	1	Assistant Trade Officer	T1-T3	
2	2	2	2	2	2	2	Trade Total		
55	57	61	63	64	64	64	HEAD: I GRAND TOTAL		
HEAD J : MINISTRY OF LOCAL GOVERNMENT & AGRICULTURE									
HEADQUARTERS									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Secretary	Fixed	Vacant
		1	1	1	1	1	Deputy Secretary	A1-A3	
1	1	1	1	1	1	1	Assistant Secretary	A1-A3	
1	1	1	1	1	1	1	Personal Assistant to the Minister	S1-S3	
1	1	1	1	1	1	1	Higher Executive Officer	S1-S3	
2	2	2	1	1	1	1	Clerical Officer	S1-S3	
1	1	1	1	1	1	1	Driver	S1-S3	
1	1	1	1	1	1	1	Housemaid	S1-S3	Contract
8	8	9	8	8	8	8	Headquarters Administration total		
CULTURAL									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
			1	1	1	1	Principal Culture Officer	T1-T3	Vacant
1	1	1	1	1	1	1	Culture Officer	T1-T3	
				1	1	1	Traditional Knowledge & Heritage Officer	T1-T3	
				1	1	1	Information, Database and Research Development Office	T1-T3	Vacant
				1	1	1	Tangible Culture Officer	T1-T3	
				1	1	1	Research Officer	T1-T3	
1	1	1	2	6	6	6	Cultural Total		

LOCAL GOVERNMENT DEPARTMENT									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director of Rural Development	T1-T3	
	1	1	1	1	1	1	Finance Manager	T1-T3	
		1	1	1	1	1	Project Manager	T1-T3	
		1	1	1	1	1	Human Resource & Development Manager	T1-T3	Vacant
1	1	1	1	1	1	1	Project Development & Rural Trainer	T1-T3	
			2	2	2	2	Project Development Officer	T1-T3	
1	1	1	1	1	1	1	Rural Development Planner	T1-T3	
5	5	5	5	5	5	5	Local Government Financial Officer	T1-T3	Vacant (x4)
1	1	1	1	1	1	1	Monitoring & Evaluation Manager	T1-T3	
			1	1	1	1	Clerical Officer	S1-S3	Vacant
9	10	12	16	15	15	15	Local Government Total		
DEPARTMENT OF WASTE MANAGEMENT									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director	T1-T3	
1	1	1	1	1	1	1	Waste Regulatory Officer	T1-T3	
1	1	1	1	1	2	2	Waste Operation Officer	T1-T3	Vacant x1
1	1	1	1	1	1	1	Waste Operation Officer (Outer Island)	T1-T3	
					1	1	Law Enforcement Officer	T1-T3	Vacant
					1	1	Educational Awareness Officer	T1-T3	Vacant
					1	1	Waste Chief Mechanic	T1-T3	
					1	1	Mechanical/Electrical, Refrigeration Officer	T1-T3	vacant
					1	1	Waste Assistant Mechanic	T1-T3	
					1	1	Procurement Officer	T1-T3	vacant
					1	1	Data Monitoring Officer	T1-T3	
					1	1	Waste Mechanic	T1-T3	vacant
					1	1	Recycling Supervisor Officer	T1-T3	
1	1	1	1	1	1	1	Equipment/Transport Supervisor and Driver	S1-S3	
					7	7	Assistant Waste Operation Officer	S1-S3	
1	1	1	1	1	1	1	Executive Officer	S1-S3	
3	3	3	3	3	3	3	Waste Site Operators	S1-S3	

3	3	3	3	3	27	27	Waste Collection Labourers	S1-S3	vacant (x7)
1	1	2	2	2	2	2	Security Officer	S1-S3	
					2	2	Driver	S1-S3	
					1	1	Recycling Attendant	S1-S3	
					3	3	Composting Officer	S1-S3	
					6	6	Supervisor & Driver	S1-S3	
					1	1	Dumpsite Attendant	S1-S3	
13	13	14	14	14	68	68	Waste Management Total		
AGRICULTURE									
ADMINISTRATION									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director of Agriculture	T1-T3	
1	1	1	1	1	1	1	Executive Officer	S1-S3	
1	1	1	1	1	1	1	Clerical Officer (Clerk/Typist)	S1-S3	
3	3	3	3	3	3	3	Administration Total		
LIVESTOCK									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
		1	1	1	1	1	Principal Livestock Officer	T1-T3	
1	1	1	1	1	1	1	Senior Livestock Officer	T1-T3	Vacant
1	1	1	1	1	1	1	Livestock Officer	T1-T3	
				1	1	1	Assistant Livestock Officer	S1-S3	Vacant
2	2	2	2	2	2	2	Stockman	S1-S3	
4	4	5	5	6	6	6	Livestock Total		

AGROFORESTRY									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
		1	1	1	1	1	Principal Agroforestry Officer	T1-T3	
				1	1	1	Principal Research Officer	T1-T3	
1	1	1	1	1	1	1	Senior Agroforestry Officer	T1-T3	
1	1	1	1	1	1	1	Agroforestry Officer	T1-T3	Vacant
1	1	1	1	1	1	1	Assistant Research Officer	T1-T3	Vacant
1	1	1	1	1	1	1	Field Assistant - Vegetable and Crop	S1-S3	
1	1	1	1	1	1	1	Field Assistant - Vegetable	S1-S3	
3	3	3	3	4	4	4	Field Assistant - Root Crop	S1-S3	
1	1	1	1	1	1	1	Field Assistant - Tree Crop	S1-S3	
1	1	1	1	1	1	1	Driver/Mechanic	S1-S3	
10	10	11	11	13	13	13	Agroforestry Total		
PLANT PROTECTION									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
		1	1	1	1	1	Principal Plant Protection Officer	T1-T3	
1	1	1	1	1	1	1	Senior Plant Protection Officer	T1-T3	Vacant
1	1	1	1	1	1	1	Plant Protection Officer	T1-T3	Vacant
1	1	1	1	1	1	1	Assistant Quarantine Officer	S1-S3	
3	3	4	4	4	4	4	Plant Protection Total		
EXTENSION AND INFORMATION									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
		1	1	1	1	1	Principal Agriculture Extension Officer	T1-T3	
			1	1	1	1	Principal Research Officer	T1-T3	Vacant
1	1	1	1	1	1	1	Senior Agricultural Extension Officer	T1-T3	
1	1	1	1	1	1	1	Agriculture Liaison Officer	T1-T3	
				1	1	1	Extension Officer	T1-T3	
			1	1	1	1	Agriculture Foreman	S1-S3	
8	8	8	8	8	8	8	Assistant Extension Officer	S1-S3	
10	10	11	13	14	14	14	Extension and Information Total		
61	62	70	76	83	137	137	HEAD:J - GRAND TOTAL		

HEAD K : POLICE AND PRISON SERVICES

ADMINISTRATION										
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES	
1	1	1	1	1	1	1	Commissioner of Police	Fixed	Vacant	
2	2	2	2	2	2	2	Police Superintendent	T1-T3		
2	2	2	2	2	2	2	Inspector	T1-T3		
	1	1	1	1	1	1	Intelligence & Research Officer	T1-T3		
		1	1	1	1	1	Training & Development Officer	T1-T3		
1	1	1	1	1	1	1	Sergeant (Project Officer)	T1-T3	Vacant	
			1	1	1	1	Sergent	T1-T3	Vacant	
			1	1	1	1	Executive Officer	S1-S3		
6	7	8	10	10	10	10	Admin- HQ Total			
FIRE & RESCUE										
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES	
1	1	1	1	1	1	1	Sergeant	T1-T3	Vacant	
5	5	5	5	5	5	5	Constable	S1-S3	Vacant (x1)	
6	6	6	6	6	6	6	Fire & Rescue Total			
CLOSE PERSONAL PROTECTION										
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES	
2	2	2	2	2	2	2	Sergeant	T1-T3		
2	2	2	2	2	2	2	Close Personal Protection Total			
GENERAL POLICING- Funafuti										
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES	
2	2	2	2	2	2	2	Sergeant	T1-T3	Vacant (x1)	
	1	1	1	1	1	1	Station Sergeant	T1-T3		
5	5	5	6	8	8	8	Senior Constable	T1-T3	Vacant (x1)	
29	29	29	29	37	37	37	Constable	S1-S3	Vacant (x5)	
36	37	37	38	48	48	48	General Policing - Ffti Total			

GENERAL POLICING- Outisland										
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES	
1	1	1	1	1	1	1	Senior Constable	T1-T3		
13	13	13	13	13	13	13	Constable	S1-S3	Vacant (x1)	
14	14	14	14	14	14	14	General Policing - Outislands Total			
CRIME INVESTIGATION UNIT										
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES	
				1	1	1	Inspector	T1-T3		
1	1	1	1	1	1	1	Sergeant	T1-T3		
1	1	1	1	1	1	1	Senior Constable	T1-T3		
5	5	5	5	5	5	5	Constable	S1-S3		
7	7	7	7	8	8	8	Crime Unit Total			
COMMUNITY & DV										
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES	
				1	1	1	Segeant	T1-T3	Vacant	
3	3	3	3	3	3	3	Constable	S1-S3		
3	3	3	3	4	4	4	CDV - Ffti Total			
CRIMINAL RECORDING OFFICE										
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES	
2	2	2	2	2	2	2	Constable	S1-S3	Vacant (x1)	
2	2	2	2	2	2	2	CRO - Ffti Total			
76	78	79	82	94	94	94	TOTAL - LAND OPERATIONS			
PRISON										
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES	
1	1	1	1	1	1	1	Senior Warder	T1-T3	Vacant	
1	1	1	1	1	1	1	Assistant Warder	S1-S3		
5	5	5	5	5	5	5	Warder	S1-S3	Vacant (x1)	
7	7	7	7	7	7	7	Prisons Total			

PATROL BOAT HMTSS TE MATAILI									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Maritime Commander	T1-T3	
1	1	1	1	1	1	1	Force Engineer	T1-T3	
1	1	1	1	1	1	1	Commanding Officer	T1-T3	
1	1	1	1	1	1	1	XO - Executive Officer	T1-T3	
1	1	1	1	1	1	1	Charge Engineer	T1-T3	Vacant
1	1	1	1	1	1	1	Navigator	T1-T3	Vacant
1	1	1	1	1	1	1	Second Engineer	T1-T3	
1	1	1	1	1	1	1	Chief Mate Bosun	T1-T3	
1	1	1	1	1	1	1	Fourth Officer	T1-T3	
1	1	1	1	1	1	1	Chief Electrician	T1-T3	
5	5	5	5	5	5	5	Engineer Sailors	S1-S3	Vacant (x1)
3	3	3	3	3	3	3	Electrician Sailors	S1-S3	
5	5	5	5	5	5	5	Seamen Sailors	S1-S3	
	2	2	2	2	2	2	Seawoman Deckhand Sailor	S1-S3	
1	1	1	1	1	1	1	Seaman Cook	S1-S3	
	1	1	1	1	1	1	Workshop Deckhand (Support Unit)	S1-S3	
					2	2	Engineer Sailors		
24	27	27	29	29	29	29	Patrol Boat HMTSS Te Mataili		
107	112	113	118	130	130	130	HEAD- K - GRAND TOTAL		
<u>HEAD L : MINISTRY OF TRANSPORT, ENERGY & TOURISM</u>									
<u>HEADQUARTERS</u>									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Secretary	Fixed	
1	1	1	2	2	2	2	Assistant Secretary	A1-A2	
1	1	1	1	1	1	1	Personal Assistant to Minister	S1-S3	
1	1	1	1	1	1	1	Higher Executive Officer	S1-S3	
1	1	1	1	1	1	1	Executive Officer	S1-S3	Vacant
4	4	4	4	4	4	4	Clerical Officer	S1-S3	
1	1	1	1	1	1	1	Driver	S1-S3	Vacant
1	1	1	1	1	1	1	Housemaid	S1-S3	Contract
11	11	11	12	12	12	12	Headquarters Total		

MARINE DEPARTMENT									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director of Marine & Port Services	T1-T3	
1	1	1	1	1	1	1	Deputy Director	T1-T3	Vacant
2	2	2	2	2	2	2	Marine Department Total		
REGULATORY UNIT									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
	1	1	1	1	1	1	Compliance Manager (SOLAS & Survey)	T1-T3	
	1	1	1	1	1	1	Maritime Procurement Officer	T1-T3	
			1	1	1	1	Security and Marine Pollution Officer	T1-T3	
				1	1	1	Seafarer Registry Clerk	S1-S3	
0	2	2	3	4	4	4	Regulatory Unit Total		
PORT SERVICES									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Port & Shipping Officer	TQ-T3	
1	1	1	1	1	1	1	Foreman Marine	S1-S3	vacant
				1	1	1	Mechanic	S1-S3	vacant
1	1	1	1	1	1	1	Clerical Officer	S1-S3	
1	1	1	1	1	1	1	Marine Tally Clerk	S1-S3	
4	4	4	4	4	4	4	Port Workers	S1-S3	
1	1	1	1	1	1	1	Marine Mechanic	S1-S3	
3	3	3	3	3	3	3	Watchperson	S1-S3	
12	12	12	12	13	13	13	Port Services Total		

							NIVANGA III			
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES	
1	1	1	1	1	1	1	Master	T1-T3		
1	1	1	1	1	1	1	Chief Engineer	T1-T3		
1	1	1	1	1	1	1	Chief Officer	T1-T3		
1	1	1	1	1	1	1	Second Engineer	T1-T3		
1	1	1	1	1	1	1	Second Mate	T1-T3		
1	1	1	1	1	1	1	Third Mate	T1-T3		
1	1	1	1	1	1	1	Technical Electrical Officer	T1-T3	vacant	
1	1	1	1	1	1	1	Writer	S1-S3		
1	1	1	1	1	1	1	Bosun	S1-S3		
1	1	1	1	1	1	1	Chief Stewart	S1-S3		
1	1	1	1	1	1	1	Chief Cook	S1-S3		
1	1	1	1	1	1	1	Donkey Man	S1-S3		
1	1	1	1	1	1	1	Crew - 2nd Cook	S1-S3	vacant	
1	1	1	1	1	1	1	Crew - Quarter Master	S1-S3		
1	1	1	1	1	1	1	Crew - Carpenter	S1-S3		
2	2	2	2	2	1	1	Crew - AB	S1-S3	vacant	
3	3	3	3	3	2	2	Crew - Motorman	S1-S3		
1	1	1	1	1	1	1	Second Steward	S1-S3		
1	1	1	1	1	1	1	Assistant Steward	S1-S3		
1	1	1	1	1	1	1	Assistant Cook	S1-S3		
6	6	6	6	6	6	6	Crew (OS)	S1-S3		
2	2	2	2	2	2	2	Greaser	S1-S3		
31	31	31	31	31	29	29	Nivanga III Total			

								MANU FOLAU		
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES	
1	1	1	1	1	1	1	Master	T1-T3		
1	1	1	1	1	1	1	Chief Engineer	T1-T3		
1	1	1	1	1	1	1	Chief Officer	T1-T3		
1	1	1	1	1	1	1	Second Engineer	T1-T3		
1	1	1	1	1	1	1	Second Mate	T1-T3	vacant	
1	1	1	1	1	1	1	Electrical Technical Officer	T1-T3		
1	1	1	1	1	1	1	Bosun	S1-S3		
1	1	1	1	1	1	1	Chief Steward	S1-S3		
1	1	1	1	1	1	1	Senior Motorman	S1-S3		
1	1	1	1	1	1	1	Writer	S1-S3		
1	1	1	1	1	1	1	Chief Cook	S1-S3		
1	1	1	1	1	1	1	Second Cook	S1-S3	vacant	
1	1	1	1	1	1	1	Second Steward	S1-S3		
1	1	1	1	1	1	1	Chief Quartermaster	S1-S3		
1	1	1	1	1	1	1	Able Seaman	S1-S3		
2	2	2	2	2	2	2	Ordinary Seaman	S1-S3		
2	2	2	2	2	2	2	Motorman	S1-S3		
2	2	2	2	2	2	2	Deck Cadet	S1-S3	vacant x1	
1	1	1	1	1	1	1	Engine Cadet	S1-S3		
22	22	22	22	22	22	22	ManuFolau Total			
								CIVIL AVIATION		
2018	2019	2020	2021	2022	2023		POST	BAND	NOTES	
1	1	1	1	1	1	1	Director Civil Aviation	T1-T3		
1	1	1	1	1	1	1	Airport Manager	T1-T3		
1	1	1	1	1	1	1	Travel Officer	T1-T3		
	1	1	1	1	1	1	Aviation Maintenance Technician	T1-T3		
1	1	1	1	1	1	1	Flight Service Officer	T1-T3		
1	1	1	1	1	1	1	Travel Accountant	S1-S3	Vacant	
2	2	2	2	2	2	2	Assistant Flight Services Officer	S1-S3		
1	1	1	1	1	1	1	Assistant Travel Officer	S1-S3		
3	3	3	3	3	3	3	Airport Workers	S1-S3		
11	12	12	12	12	12	12	Civil Aviation Division Total			

ENERGY DIVISION									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director of Energy	T1-T3	
1	1	1	1	1	1	1	Energy Information Specialist	T1-T3	
1	1	1	1	1	1	1	Renewable Energy Specialist	T1-T3	
1	1	1	1	1	1	1	Energy Project Officer	T1-T3	
1	1	1	1	1	1	1	Compliance Officer	T1-T3	
1	1	1	1	1	1	1	Senior Energy Technician	T1-T3	Vacant
1	1	1	1	1	1	1	Assistant Information Officer	T1-T3	
				1	1	1	Assistant Compliance Officer	T1-T3	
1	1	1	1	1	1	1	Assistant Energy Project Officer	S1-S3	
8	8	8	8	9	9	9	Energy Total		
TOURISM									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Principal Tourism Officer	T1-T3	
1	1	1	1	1	1	1	Tourism Officer	T1-T3	
				1	1	1	Research & Development Officer	T1-T3	
1	1	1	1	1	1	1	Assistant Tourism Officer	T1-T3	
3	3	3	3	4	4	4	Tourism Total		
112	115	115	117	117	107	107	HEAD L-GRAND TOTAL:		

HEAD M : MINISTRY OF EDUCATION, YOUTH & SPORTS.

HEADQUARTERS									
2018	2019	2020	2021	2021	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Secretary	Fixed	
1	1	1	1	1	1	1	Deputy Secretary	A1-A3	
1	1	1	2	2	2	2	Assistant Secretary	A1-A3	
1	1	1	1	1	1	1	Personal Assistant	S1-S3	
1	1	1	1	1	1	1	Higher Executive Officer	S1-S3	Vacant
1	1	1	1	1	1	1	Clerical Officer	S1-S3	
1	1	1	1	1	1	1	Driver	S1-S3	
	1	1	1	1	1	1	Housemaid	Contract	
7	8	8	9	9	9	9	Headquarters Administration Total		
EDUCATION DEPARTMENT									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director of Education	T1-T3	
1	1	1	1	1	1	1	Senior Education Officer (SEO) - Assessment Examination	T1-T3	
1	1	1	1	1	1	1	SEO Curriculum Officer	T1-T3	
3	3	3	3	3	3	3	SEO ICT Primary Secondary	T1-T3	Vacant (x1)
1	1	1	1	1	1	1	EO - School Supervisor	T1-T3	
		1	1	1	1	1	EO - Literacy	T1-T3	
			1	1	1	1	EO - Numeracy	T1-T3	Vacant
			1	1	1	1	EO - NQA	T1-T3	
1	1	1	1	1	1	1	EO - Education Statistician	T1-T3	
2	2	2	2	2	2	2	EO Research & Data TVSD	T1-T3	
				1	1	1	EO - Assessment & Examination	T1-T3	
1	1	1	1	1	1	1	Education Officer Procurement	T1-T3	
1	1	1	1	1	1	1	EO TNCU & CRC	S1-S3	Vacant
1	1	1	1	1	1	1	Executive Officer - Training	S1-S3	
				1	1	1	Assistant Procurement Officer	S1-S3	
				3	3	3	Outer Island ICT Technician	S1-S3	
1	1	1	1	1	1	1	Clerical Officer	S1-S3	Vacant
14	14	16	17	22	22	22	Education Department Total		

PRIMARY EDUCATION									
2018	2019	2020	2021	2021	2023	2024	POST	BAND	NOTES
8	8	8	8	8	8	8	Head Teachers	T1 - T3	Vacant (x3)
15	15	15	15	15	15	15	Assistant Head Teachers	T1 - T3	Vacant (x3)
71	71	71	71	71	96	96	Teachers	T1 - T3	Vacant (x40)
94	94	94	94	94	119	119	Primary Education Total		
SECONDARY EDUCATION (MOTUFOUA)									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Principal	T1-T3	
1	1	1	1	1	1	1	Deputy Principal	T1-T3	
7	7	7	7	7	7	7	Graduate Teachers (Heads of Departments)	T1-T3	Vacant (x3)
1	1	1	1	1	1	1	Librarian	T1-T3	Vacant
1	1	1	1	1	1	1	Assistant Librarian	S1-S3	
1	1	1	1	1	1	1	Executive Officer	S1-S3	
2	2	2	2	2	2	2	Clerical Officer	S1-S2	
15	15	15	15	15	15	15	Graduate Teachers	T1-T3	Vacant (x1)
25	25	25	25	25	25	25	Diplomate Teachers	T1-T3	Vacant (x13)
54	54	54	54	54	54	54	Primary Education Total		
ANCILLARY STAFF (MSS)									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
4	4	4	4	4	4	4	Matrons/General Worker	S1-S3	Vacant (x1)
1	1	1	1	1	1	1	Senior Matron	S1-S3	
2	2	2	2	2	2	2	Matrons	S1-S3	Vacant (x1)
1	1	1	1	1	1	1	Waterperson	S1-S3	
1	1	1	1	1	1	1	Carpenter/Driver	S1-S3	
1	1	1	1	1	1	1	Carpenter/Plumber	S1-S3	
2	2	2	2	2	2	2	General Worker	S1-S3	Vacant

2	2	2	2	3	3	3	Night watchmen	S1-S3	Vacant (x1)
		3	3	3	3	3	Sleep In Warden	S1-S3	Vacant (x2)
1	1	1	1	1	1	1	Carpenter	S1-S3	
1	1	1	1	1	1	1	Plumber	S1-S3	
4	4	4	4	6	6	6	Warden	S1-S3	Vacant (x3)
1	1	1	1	1	1	1	Ration Storekeeper	S1-S3	
1	1	1	1	1	1	1	Chief Cook	S1-S3	
1	1	1	1	1	1	1	Assistant Chief Cook	S1-S3	Vacant
2	2	2	2	2	2	2	Senior Cook	S1-S3	
3	3	3	3	3	3	3	Cook	S1-S3	Vacant (x1)
6	6	6	6	6	6	6	Orderly	S1-S3	Vacant (x1)
				1	1	1	Livestock Staff	S1-S3	
34	34	37	37	41	41	41	Ancillary Staff (MSS) Total		
LIBRARY AND ARCHIVES									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Chief Librarian & Archivist	T1-T3	Vacant
1	1	1	1	1	1	1	Librarian	T1-T3	
				1	1	1	Archivist	T1-T3	
2	2	2	2	2	2	2	Assistant Librarian	S1-S3	
1	1	1	1	1	1	1	Assistant Archivist	S1-S3	
5	5	5	5	6	6	6	Library and Archives Total		
SPORTS									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Sports Manager	T1-T3	
1	1	1	1	1	1	1	Sports Officer	T1-T3	
2	2	2	2	2	2	2	Sports Total		

PRE-SERVICE & TRAINING									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Training Officer (Pre-Service)	T1-T3	
1	1	1	1	1	1	1	Assistant Training Officer	T1-T3	
1	1	1	1	1	1	1	Clerical Officer	S1-S3	Vacant
3	3	3	3	3	3	3	Pre-service & Training Total		
YOUTH OFFICE									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
			1	1	1	1	Youth Manager	T1-T3	Vacant
1	1	1	1	1	1	1	Youth Officer	S1-S3	
1	1	1	2	2	2	2	Youth Office Total		
EARLY CARE CHILDHOOD EDUCATION									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	ECCE Officer	T1-T3	
1	1	1	1	1	1	1	EO - ECCE	T1-T3	
2	2	2	2	2	2	2	ECCE Total		
216	217	222	225	235	260	260	HEAD:M-GRAND TOTAL		
HEAD N: JUDICIARY									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Senior Magistrate	T1-T3	
		1	1	1	1	1	Resident Magistrate	T1-T3	Vacant
1	1	1	1	1	1	1	Office Manager	T1-T3	
				1	1	1	Registrar of the High Court	T1-T3	Vacant
1	1	1	1	1	1	1	Lands Registrar	T1-T3	Vacant
				1	1	1	High Courts Clerk	T1-T3	
1	1	1	1	1	1	1	Professional Assistant	T1-T3	
1	1	1	1	1	1	1	Finance Officer	T1-T3	
8	8	8	8	8	8	8	Lands Clerk	S1-S3	Vacant (x1)
13	13	14	14	16	16	16	Judiciary Total		
13	13	14	14	16	16	16	HEAD: N - GRAND TOTAL		

HEAD O: MINISTRY OF JUSTICE, COMMUNICATIONS & FOREIGN AFFAIRS

HEADQUARTERS									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Secretary	Fixed	
			1	1	1	1	Deputy Secretary	A1-A3	
2	2	2	2	2	2	2	Assistant Secretary	A1-A3	
1	1	1	1	1	1	1	Personal Assistant to Minister	S1-S3	
1	1	1	1	1	1	1	Higher Executive Officer	S1-S3	Vacant
1	1	1	1	1	1	1	Executive Officer	S1-S3	Vacant
3	3	3	3	3	3	3	Clerical Officer	S1-S3	Vacant (x3)
1	1	1	1	1	1	1	Driver	S1-S3	
1	1	1	1	1	1	1	Housemaid	S1-S3	Contract
11	11	11	12	12	12	12	Headquarters Total		
DEPARTMENT OF FOREIGN AFFAIRS									
PROTOCOL DIVISION									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Chief Protocol Officer	T1-T3	
1	1	1	1	2	2	2	Protocol Officer	T1-T3	
1	1	1	1	1	1	1	Foreign Affairs Officer	T1-T3	
UN TREATIES DIVISION									
1	1	1	1	1	1	1	Senior Advisor	T1-T3	
1	1	1	1	1	1	1	UN Desk Officer	T1-T3	
EUROPE AND MIDDLE EAST DIVISION									
1	1	1	1	1	1	1	Senior Advisor	T1-T3	Vacant
1	1	1	1	1	1	1	Europe / EU Desk Officer	T1-T3	
				1	1	1	Middle East Desk Officer	T1-T3	
PACIFIC AND ASIA DIVISION									
1	1	1	1	1	1	1	Senior Advisor	T1-T3	
1	1	1	1	1	1	1	Asia Desk Officer	T1-T3	
1	1	1	2	2	2	2	Pacific Desk Officer	T1-T3	
10	10	10	11	13	13	13	Foreign Affairs Total		

TUVALU HIGH COMMISSION, SUVA										
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES	
1	1	1	1	1	1	1	High Commissioner to Fiji	Fixed		
1	1	1	1	1	1	1	Deputy High Commissioner	A1-A3	Vacant	
1	1	1	1	1	1	1	First Secretary	A1-A3		
				1	1	1	First Secretary (Protocol)	A1-A3	Vacant	
1	1	1	1	1	1	1	Second Secretary	T1-T3	Vacant	
4	4	4	4	5	5	5	Tuvalu High Commission Office, Suva Total			
TUVALU PERMANENT MISSION TO THE UN & NEW YORK										
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES	
1	1	1	1	1	1	1	Ambassador and Permanent Representative to the UN	Fixed		
1	1	1	1	1	1	1	Deputy Permanent Representative	A1-A3		
1	1	1	1	1	1	1	First Secretary	A1-A3	Vacant	
3	3	3	3	3	3	3	Tuvalu Mission in New York Total			
TUVALU EMBASSY, ABU DHABI										
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES	
1	1	1	1	1	1	1	Ambassador to the UAE	Fixed		
1	1	1	1	1	1	1	First Secretary	A1-A3		
2	2	2	2	2	2	2	Tuvalu Mission in Abu Dhabi Total			
TUVALU HIGH COMMISSION, WELLINGTON										
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES	
1	1	1	1	1	1	1	High Commissioner to NZ	Fixed		
1	1	1	1	1	1	1	Deputy High Commissioner	A1-A3		
1	1	1	1	1	1	1	Assistant Secretary	A1-A3		
3	3	3	3	3	3	3	Tuvalu High Commission To NZ Total			

TUVALU MISSION, TAIPEI									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Ambassador to Taiwan	Fixed	
1	1	1	1	1	1	1	First Secretary	A1-A3	
2	2	2	2	2	2	2	Tuvalu Mission to Taipei Total		
INFORMATION & COMMUNICATION TECHNOLOGY									
2018	2019	2020	2021	2022	2023	2024	POST	BAND	NOTES
1	1	1	1	1	1	1	Director of ICT	T1-T3	
1	1	1	1	1	1	1	Senior ISP Officer	T1-T3	
1	1	1	1	1	1	1	Information Security Administrator	T1-T3	
1	1	1	1	1	1	1	Application Development Officer	T1-T3	Vacant
1	1	1	1	1	1	1	E-Government Administrator	T1-T3	
1	1	1	1	1	1	1	Technical Infrastructure Administrator	T1-T3	
1	1	1	1	1	1	1	Network Operations Administrator	T1-T3	
1	1	1	1	1	1	1	Network Operations Support Officer	T1-T3	
1	1	1	1	2	2	2	IT Technician Support Officer	T1-T3	
1	1	1	1	1	1	1	Information Network System Officer	T1-T3	Vacant
10	10	10	10	11	11	11	Information & Communication Technology Total		
IMMIGRATION									
2018	2019	2020	2021	2021	2023		POST	BAND	NOTES
			1	1	1	1	Director of Immigration	T1-T3	
1	1	1	1	1	1	1	Senior Immigration Officer	T1-T3	
1	1	1	1	1	1	1	Intelligence & Compliance Officer	T1-T3	
				1	1	1	Border Control Officer/Principal Immigration Officer	T1-T3	Vacant
	1	1	1	1	1	1	Visa & Passport Officer	T1-T3	Vacant
1	1	1	1	1	1	1	Border Control Officer	T1-T3	
1	1	1	1	1	1	1	Data & Information Officer	S1-S3	
1	1	1	1	1	1	1	Clerical Officer	S1-S3	
5	6	6	7	8	8	8	Immigration Total		
50	51	51	54	59	59	59	HEAD: O - GRAND TOTAL		