

# Tuvalu Government National Budget 2010 Program Estimates



Passed By Parliament on 16<sup>th</sup> November 2009

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## FOREWORD

During the past 12 months the world economy has suffered its most turbulent period in living memory. The Global Financial Crisis (GFC) had the potential to roll back the development gains of recent years. Through careful economic management we avoided the worst impacts of the GFC but the impacts will linger for some time yet.

The challenge for 2010 National Budget is to manage the recovery while maintaining our focus on poverty reduction and minimizing social impacts. Our natural talent as Tuvaluans, to confidently guide our canoes through heavy surf has again been called upon. As we sail through these stormy seas; we recall what our ancestors said *“just let it pass and sail on, always remember that calm seas never make skillful sailors.”*

The Budget is the document that steers the course set by *Te Kakeega II, National Strategy for Sustainable Development, 2005-2015*. The 2010 National Budget maps the priorities for the upcoming budget year and the program budgeting approach guides the implementation of our programs. All the time we will track our progress by assessing our results to see whether we are heading for our eventual destination of a better life for all Tuvaluans.

While we have navigated the GFC with skill, we have felt some impacts. The biggest impact has been on the performance of the Tuvalu Trust Fund (TTF). Because of the turmoil we expect no distribution from the Tuvalu Trust Fund for at least the next two years. Despite this, our cash reserves in the Consolidated Investment Fund (CIF), accumulated during the years of smooth sailing, will help us maintain our course for the next couple of years.

In the 2010 National Budget Total Recurrent Revenue is forecast at \$24.9m. This comprises \$6.4m from Taxation, \$5.6m from Fishing Licences, \$2.2m from dotTV, \$6.9m from Grants, \$3.2m from Marine and Other Charges. Meanwhile Total Core Expenditure (recurrent expenditure and Special Development Expenditures, or SDEs) is estimated at \$32.6m. This comprises \$28.8m of Recurrent Expenditure, \$3.8m for SDEs.

In line with the Government's priorities the Ministry of Education, Youth and Sports remains the highest recipient of recurrent expenditure under the 2010 National Budget with a share of 21.2%. This is followed by the Ministry of Communication, Transport and Tourism with a 14.4% share and the Ministry of Health which receives 13.9%. The vast majority of our SDE expenditures will go to the island communities with over \$2.0 million in Government expenditure on projects, reinforcing the importance this Government places on these communities.

The underlying deficit is therefore \$7.6m and the adjusted deficit after the effect of \$4.5m sustainable drawdown from the CIF is \$3.1m. Fluctuations in the exchange rate, particularly the recent appreciation of the Australian dollar against the US dollar, present major risks to the budget given many of our revenues are denominated in the US dollars. The Ministry of Finance and Economic

Planning will endeavour to prudently manage our budget-implementation phase during this difficult period so that the benefits due to the next generations should not be compromised.

Finally, I acknowledge with sincere gratitude the support and assistance rendered by each line ministry, members of the Development Coordination Committee (DCC) and my fellow Cabinet colleagues for their invaluable contributions put forth in shaping the Budget. I wish to also express my heartfelt thanks and appreciation to the staff of the Ministry of Finance and Economic Planning especially members of the Core Budget Team and staff of the Planning and Budget Department who worked tirelessly in framing this 2010 National Budget. Fakamaloo Fakafetai for your professionalism and a job well done.

I am hereby proud to present the 2010 National Budget for the Government of Tuvalu.

Tuvalu mote Atua.

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

**Hon. Lotoala Metia**

**Minister of Finance and Economic Planning**

Medium-Term Fiscal Framework, 2008-2012

	2008 Budget	2008 Actual	2009 Budget	2009 Projected	2010 Framework	2010 Budget	2011 Forecasts	2012 Forecasts
<b>Revenue and Regular Grants</b>								
Taxation	\$ 6,794,800	\$ 6,049,165	\$ 6,701,443	\$ 6,888,310	\$ 6,503,400	\$ 6,418,000	\$ 6,726,757	\$ 6,959,808
Income tax	\$ 2,008,500	\$ 2,144,459	\$ 1,817,693	\$ 2,165,959	\$ 1,803,000	\$ 1,803,000	\$ 1,868,233	\$ 1,935,825
Company tax	\$ 1,054,350	\$ 583,438	\$ 954,350	\$ 1,097,193	\$ 715,000	\$ 760,000	\$ 740,869	\$ 767,673
Sales tax	\$ 380,000	\$ 406,493	\$ 200,000	\$ 162,703	\$ -	\$ -	\$ -	\$ -
TCT	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 310,854	\$ 322,101
Import duties	\$ 2,900,000	\$ 2,642,592	\$ 2,450,000	\$ 2,387,166	\$ 1,700,000	\$ 1,700,000	\$ 1,761,506	\$ 1,825,237
TCT (on imports)	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 800,000	\$ 800,000	\$ 828,944	\$ 858,935
Excise Duties	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 700,000	\$ 700,000	\$ 725,326	\$ 751,568
Other taxes	\$ 451,950	\$ 272,184	\$ 479,400	\$ 275,289	\$ 485,400	\$ 355,000	\$ 491,026	\$ 498,468
Dividend, Interest and rents	\$ 348,008	\$ 1,523,160	\$ 893,340	\$ 713,188	\$ 623,770	\$ 611,671	\$ 488,985	\$ 354,200
Government charges	\$ 9,647,073	\$ 13,354,599	\$ 11,179,730	\$ 12,872,896	\$ 10,911,930	\$ 10,932,540	\$ 10,912,292	\$ 10,921,107
Fish licences	\$ 4,233,000	\$ 8,400,036	\$ 5,582,300	\$ 8,222,000	\$ 5,582,300	\$ 5,582,000	\$ 5,582,300	\$ 5,582,300
Marine Department	\$ 1,819,687	\$ 1,762,548	\$ 1,656,600	\$ 1,574,121	\$ 1,615,100	\$ 1,767,500	\$ 1,615,100	\$ 1,622,188
Other charges	\$ 1,065,650	\$ 962,316	\$ 1,740,830	\$ 876,775	\$ 1,514,530	\$ 1,383,040	\$ 1,514,892	\$ 1,516,619
.TV	\$ 2,528,736	\$ 2,229,700	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
<b>Total Domestic Revenues</b>	\$ 16,789,881	\$ 20,926,925	\$ 18,774,513	\$ 20,474,394	\$ 18,039,100	\$ 17,962,211	\$ 18,128,034	\$ 18,235,116
Grants	\$ 8,178,305	\$ 6,900,985	\$ 8,900,000	\$ 7,689,736	\$ 6,950,000	\$ 6,950,000	\$ 5,700,000	\$ 5,700,000
EU	\$ -	\$ 769,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ROC	\$ 4,216,867	\$ 5,105,632	\$ 6,200,000	\$ 6,200,000	\$ 5,700,000	\$ 5,700,000	\$ 5,700,000	\$ 5,700,000
Japan (fuel grant)	\$ 900,438	\$ 926,113	\$ 500,000	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -
ADB (ADF grant)	\$ 2,461,000	\$ -	\$ 2,200,000	\$ 1,489,736	\$ -	\$ -	\$ -	\$ -
Other Grants (AusAID)	\$ 600,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donor Grants (XB)	\$ 20,389,037	\$ 13,031,214	\$ 24,040,006	\$ 18,009,006	\$ 28,280,590	\$ 28,280,590	\$ 22,288,211	\$ 22,295,009
<b>Total Revenue &amp; Grants (excluding XB)</b>	\$ 24,968,186	\$ 27,827,910	\$ 27,674,513	\$ 28,164,130	\$ 24,989,100	\$ 24,912,211	\$ 23,828,034	\$ 23,935,116
<b>Total Revenue &amp; Grants</b>	\$ 45,357,223	\$ 40,859,124	\$ 51,714,519	\$ 46,173,136	\$ 53,269,690	\$ 53,192,801	\$ 46,116,245	\$ 46,230,125
Expenditure	\$ 24,341,263	\$ 28,304,871	\$ 28,308,738	\$ 26,557,996	\$ 29,584,296	\$ 28,822,119	\$ 28,386,489	\$ 29,142,088
Staff	\$ 10,541,870	\$ 10,515,706	\$ 11,703,846	\$ 10,272,836	\$ 11,869,790	\$ 11,854,863	\$ 12,110,516	\$ 12,358,929
Travel and communications	\$ 839,711	\$ 1,068,563	\$ 935,004	\$ 1,002,603	\$ 992,737	\$ 961,889	\$ 972,672	\$ 975,762
Maintenance	\$ 997,096	\$ 1,150,621	\$ 1,159,535	\$ 1,338,430	\$ 1,202,373	\$ 1,295,086	\$ 1,233,075	\$ 1,269,849
Goods and services	\$ 3,129,711	\$ 3,089,009	\$ 3,284,423	\$ 2,603,675	\$ 3,504,840	\$ 3,457,945	\$ 3,546,031	\$ 3,603,908
Medical Treatment Schemes	\$ 684,000	\$ 2,512,270	\$ 1,204,000	\$ 1,783,543	\$ 2,204,000	\$ 1,704,000	\$ 2,204,000	\$ 2,204,000
Fuel and Oil	\$ 979,310	\$ 2,192,750	\$ 1,316,508	\$ 1,258,780	\$ 1,319,118	\$ 1,314,812	\$ 1,358,683	\$ 1,494,521
Grants & Subsidies	\$ 1,695,625	\$ 1,833,753	\$ 1,714,879	\$ 1,773,983	\$ 3,637,562	\$ 3,437,562	\$ 2,268,389	\$ 2,541,811
Scholarships	\$ 2,524,851	\$ 2,436,286	\$ 2,772,837	\$ 3,192,764	\$ 2,772,837	\$ 2,663,375	\$ 2,772,837	\$ 2,772,837
Other Expenses	\$ 1,260,649	\$ 1,818,080	\$ 1,273,706	\$ 1,051,923	\$ 1,637,038	\$ 1,688,598	\$ 1,476,286	\$ 1,476,471
Loan Repayment	\$ 604,000	\$ 645,800	\$ 744,000	\$ 789,721	\$ 444,000	\$ 444,000	\$ 444,000	\$ 444,000
DSP payment to the TTF	\$ 1,084,440	\$ 1,042,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADB (ADF grant - SDE)	\$ -	\$ -	\$ 2,200,000	\$ 1,489,736	\$ -	\$ -	\$ -	\$ -
<b>Total recurrent expenditure</b>	\$ 24,341,263	\$ 28,304,871	\$ 26,108,738	\$ 25,068,260	\$ 29,584,296	\$ 28,822,119	\$ 28,386,489	\$ 29,142,088
SDE	\$ 2,195,986	\$ 1,839,126	\$ 4,764,961	\$ 4,324,961	\$ 3,786,732	\$ 3,786,732	\$ 2,000,000	\$ 2,000,000
<b>Total Core Expenditure</b>	\$ 26,537,248	\$ 30,143,997	\$ 33,073,700	\$ 30,882,957	\$ 33,371,028	\$ 32,608,851	\$ 30,386,489	\$ 31,142,088
XB	\$ 20,389,037	\$ 13,031,214	\$ 24,040,006	\$ 18,009,006	\$ 28,280,590	\$ 28,280,590	\$ 22,288,211	\$ 22,295,009
<b>Total Expenditure</b>	\$ 46,926,285	\$ 43,175,211	\$ 57,113,706	\$ 48,891,963	\$ 61,651,618	\$ 60,889,441	\$ 52,674,700	\$ 53,437,097
<b>Underlying Recurrent Surplus/(Deficit)</b>	\$ (1,569,062)	\$ (2,316,088)	\$ (5,399,187)	\$ (2,718,827)	\$ (8,381,928)	\$ (7,696,640)	\$ (6,558,455)	\$ (7,206,972)
Sustainable CIF Drawdown	\$ 3,989,786	\$ 3,989,786	\$ 4,361,434	\$ 4,361,434	\$ 4,535,891	\$ 4,535,891	\$ 4,717,327	\$ 4,906,020
<b>Adjusted Recurrent Surplus/(Deficit)</b>	\$ 2,420,724	\$ 1,673,698	\$ (1,037,753)	\$ 1,642,607	\$ (3,846,036)	\$ (3,160,748)	\$ (1,841,128)	\$ (2,300,952)
<b>Actual Government Cash Position Opening*</b>	\$ 11,732,381	\$ 11,732,381	\$ 18,184,699	\$ 18,184,699	\$ 16,529,276	\$ 16,529,276	\$ 8,832,636	\$ 2,274,182
Automatic Distribution from TTF to CIF	\$ 8,501,580	\$ 8,501,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sustainable CIF Drawdown	\$ 3,989,786	\$ 3,989,786	\$ 4,361,434	\$ 4,361,434	\$ 4,535,891	\$ 4,535,891	\$ 4,717,327	\$ 4,906,020
Balance of TTF Distribution	\$ 4,511,794	\$ 4,511,794	\$ (4,361,434)	\$ (4,361,434)	\$ (4,535,891)	\$ (4,535,891)	\$ (4,717,327)	\$ (4,906,020)
Other contributions to CIF	\$ -	\$ 3,700,000	\$ 1,250,000	\$ 1,063,404	\$ -	\$ -	\$ -	\$ -
Drawdown from CIF	\$ 3,989,786	\$ 6,000,000	\$ 4,361,434	\$ 4,361,434	\$ 4,535,891	\$ 4,535,891	\$ 4,717,327	\$ 4,906,020
Fiscal surplus/(deficit)	\$ 2,420,724	\$ 1,673,698	\$ (1,037,753)	\$ 1,642,607	\$ (3,846,036)	\$ (3,160,748)	\$ (1,841,128)	\$ (2,300,952)
Errors and Omissions	\$ -	\$ (250,738)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Projected Government Cash Position Closing*</b>	\$ 18,664,899	\$ 18,184,699	\$ 14,035,512	\$ 16,529,276	\$ 8,147,348	\$ 8,832,636	\$ 2,274,182	\$ (4,932,791)

Actual Government Cash Position Closing

\* Includes CIF and General Account at NBT

**ABBREVIATIONS**

ACCPAC	Accounting Package	FAO	Food Agriculture Organisation
ADB	Asian Development Bank	FCTC	Framework Convention on Tobacco Control
AFL	Air Fiji Limited	FTF	Falekaupule Trust Fund
AFP	Augmented Foundation Program	GEF	Global Environment Facility
AG	Attorney General	GG	Governor General
APNIC	Asia Pacific Network Information Center	HF	High Frequency
APT	Asia Pacific Tele-community	HIES	Household Income and Expenditure Survey
ASL	Ambassadorial Services Limited	ICT	Information, Communications and Telecommunications
AusAID	Australian Agency for International Development	ISP	Internet Service Provider
CEDAW	Committee on the Elimination of Discrimination against Women	IF	Integrated Framework
CETC	Community Education Training Centre	IPSSG	Inter Primary School and Secondary Schools Games
CIF	Consolidated Investment Fund	IWD	Investing in Women Development
CLGF	Commonwealth Local Government Forum	JICA	Japan International Cooperation Agency
COLA	Cost of Living Adjustment	JV	Joint Venture
CPA	Commonwealth Parliamentary Association	KPMG	Klyneld Peat Marwick Goerdeler
CYMM	Commonwealth Minister's Meeting	MDG	Millennium Development Goals
CYP	Commonwealth Youth Program	M&E	Monitoring & Evaluation
DCC	Development Coordinating Committee	MIS	Management Information System
DME	Distance Measuring Equipment	MP	Member of Parliament
DSW	Deep Sea Wharf	MSS	Motufoua Secondary School
DTIS	Diagnostic Trade Integration Study	MTEF	Midterm Evaluation Framework
ECCE	Early Childhood Care Education	NAFICOT	National Fisheries Corporation of Tuvalu
EDF10	European Development Fund 10	NAO	National Authorizing Officer
EDF10MTR	European Development Fund 10 Medium Term Fund	NBT	National Bank of Tuvalu
EIB	European Investment Bank	NDB	Non Directional Beacon
EMIS	Education Management Information System	NGOS	Non Government Organisations
EU	European Union	NSA'S	Non State Actors



NZ	New Zealand	SPG	South Pacific Games
NZAID	New Zealand Agency for International Development	SPTO	South Pacific Tourism Organisations
NZMTS	New Zealand Medical Treatment Scheme	ST	Statutory
OHP	Over Head Projector	TA	Technical Adviser
PD	Professional Development	TANGO	Tuvalu Association of Non Government Organisations
PDF	Project Development Fund	TASNOC	Tuvalu Association of Sports and National Olympic Committee
PFL	Pacific Forum Line	TBI	To be Identified
PICP	Pacific Islands Chiefs of Police	TCT	Tuvalu Consumption Tax
PIDC	Pacific Immigration Directors Conference	TCTC	Tuvalu Coconut Traders Cooperative
PIMA	Pacific Islands Museum Association	TEC	Tuvalu Electricity Corporation
PINA	Pacific Islands New Association	TESP	Tuvalu Education Sector Plan
PM	Prime Minister	TG	Transactions on Behalf of Government
PMH	Princess Margaret Hospital	TMTI	Tuvalu Maritime Training Institute
PSAC	Public Service Advisory Committee	TMTS	Tuvalu Medical Treatment Scheme
PSC	Public Service Commission	TNCW	Tuvalu National Council of Women
PWA	Pacific Waters Association	TNPF	Tuvalu National Provident Fund
PWD	Public Works Department	TNYC	Tuvalu National Youth Council
RA	Responsibility Allowance	TPB	Tuvalu Philatelic Bureau
RAMSI	Regional Assistance Mission to Solomon Islands	TSECS	Tuvalu Solar Electricity Cooperative Society
ROC	Republic of China	TTFAC	Tuvalu Trust Fund Advisory Committee
SAC	Sports Advisory Committee	TUFHA	Tuvalu Family Health Association
SBC	Scholarship Board Allowances	TVET	Tuvalu Vocational Education Training
SDA	Seventh Day Adventist	UN	United Nations
SDE	Special Development Expenditure	UNDP	United Nations Development Program
SLM GEF	Sustainable Land Management Global Environment Facility	UNESCO	United Nations Education, Social and Culture Organization
SME	Small Medium Enterprise	UNFPA	United Nations Family Planning Association
SPC	Secretariat of the Pacific Community	UNICEF	United Nations Children's Fund
SPFSC	South Pacific Form Seven Certificate		

USP	University of the South Pacific
WHO	World Health Organisation
WMO	World Meteorological Organisation
XB	External Budgetary

**THE NATIONAL BUDGET OF THE GOVERNMENT OF TUVALU  
FOR THE YEAR ENDING 31 DECEMBER 2010  
COMPRISING ESTIMATES OF  
1. MONEY PROPOSED TO BE RAISED  
2. MONEY PROPOSED TO BE SPENT  
AS REQUIRED BY SECTION 165 OF THE CONSTITUTION**

## SUMMARY OF ESTIMATED RECURRENT REVENUE BY TYPE

	2006 Approv.	2006 Rev.	2007 Approv.	2007 Rev.	2008 Approv.	2008 Rev.	2009 Approv.	2009 Rev.	2010 Est.
1 Taxation									
Income Tax	1,950,000	1,991,905	2,008,500	1,970,622	2,008,500	1,983,881	1,817,693	1,142,211	1,803,000
Company Tax	800,000	628,986	725,000	900,000	1,054,350	722,015	954,350	1,097,193	760,000
Sales Tax/TCT	320,000	371,695	360,000	352,207	380,000	267,983	400,000	166,825	300,000
Import Duties	2,000,000	2,457,029	2,357,500	2,300,000	2,900,000	2,849,133	3,050,000	1,428,702	3,200,000
Other Direct Taxes (a)	286,500	256,525	258,375	295,556	411,950	288,476	439,400	230,551	315,000
<b>Sub-Total</b>	<b>5,356,500</b>	<b>5,706,140</b>	<b>5,709,375</b>	<b>5,818,385</b>	<b>6,754,800</b>	<b>6,111,488</b>	<b>6,661,443</b>	<b>4,065,481</b>	<b>6,378,000</b>
2 Interest and Dividends (b)	603,700	48,504	150,000	50,000	177,000	1,036,000	729,140	539,140	459,571
<b>Sub-Total</b>	<b>603,700</b>	<b>48,504</b>	<b>150,000</b>	<b>50,000</b>	<b>177,000</b>	<b>1,036,000</b>	<b>729,140</b>	<b>539,140</b>	<b>459,571</b>
3 Government Charges									
Fish Licences	3,000,000	3,050,000	3,120,000	4,100,000	4,100,000	5,696,420	5,360,300	6,217,624	5,582,000
Other Charges	2,085,280	3,590,679	2,592,745	2,284,699	3,229,344	2,428,072	3,823,630	2,479,614	3,342,640
.TV Marketing Agreement	2,640,000	2,905,934	2,640,000	2,330,267	2,528,736	2,287,300	2,200,000	1,354,350	2,200,000
<b>Sub-Total</b>	<b>7,725,280</b>	<b>9,546,613</b>	<b>8,352,745</b>	<b>8,714,966</b>	<b>9,858,080</b>	<b>10,411,792</b>	<b>11,383,930</b>	<b>10,051,589</b>	<b>11,124,640</b>
4 Grants (c)	5,400,000	6,122,314	5,967,276	6,847,831	8,178,305	4,364,173	8,900,000	8,400,000	6,950,000
<b>Sub-Total</b>	<b>5,400,000</b>	<b>6,122,314</b>	<b>5,967,276</b>	<b>6,847,831</b>	<b>8,178,305</b>	<b>4,364,173</b>	<b>8,900,000</b>	<b>8,400,000</b>	<b>6,950,000</b>
Total Recurrent Revenue (d)	<b>19,085,480</b>	<b>21,423,571</b>	<b>20,179,396</b>	<b>21,431,182</b>	<b>24,968,185</b>	<b>21,923,453</b>	<b>27,674,513</b>	<b>23,056,210</b>	<b>24,912,211</b>
Other Revenue									
Automatic Distribution from TTF to CIF	11,400,000	-	6,937,000	9,620,000	8,501,580	8,501,580	-	-	-
<b>Total other revenue</b>	<b>11,400,000</b>	<b>-</b>	<b>6,937,000</b>	<b>9,620,000</b>	<b>8,501,580</b>	<b>8,501,580</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total recurrent revenue (d)</b>	<b>30,485,480</b>	<b>21,423,571</b>	<b>27,116,396</b>	<b>31,051,182</b>	<b>33,469,765</b>	<b>30,425,033</b>	<b>27,674,513</b>	<b>23,056,210</b>	<b>24,912,211</b>

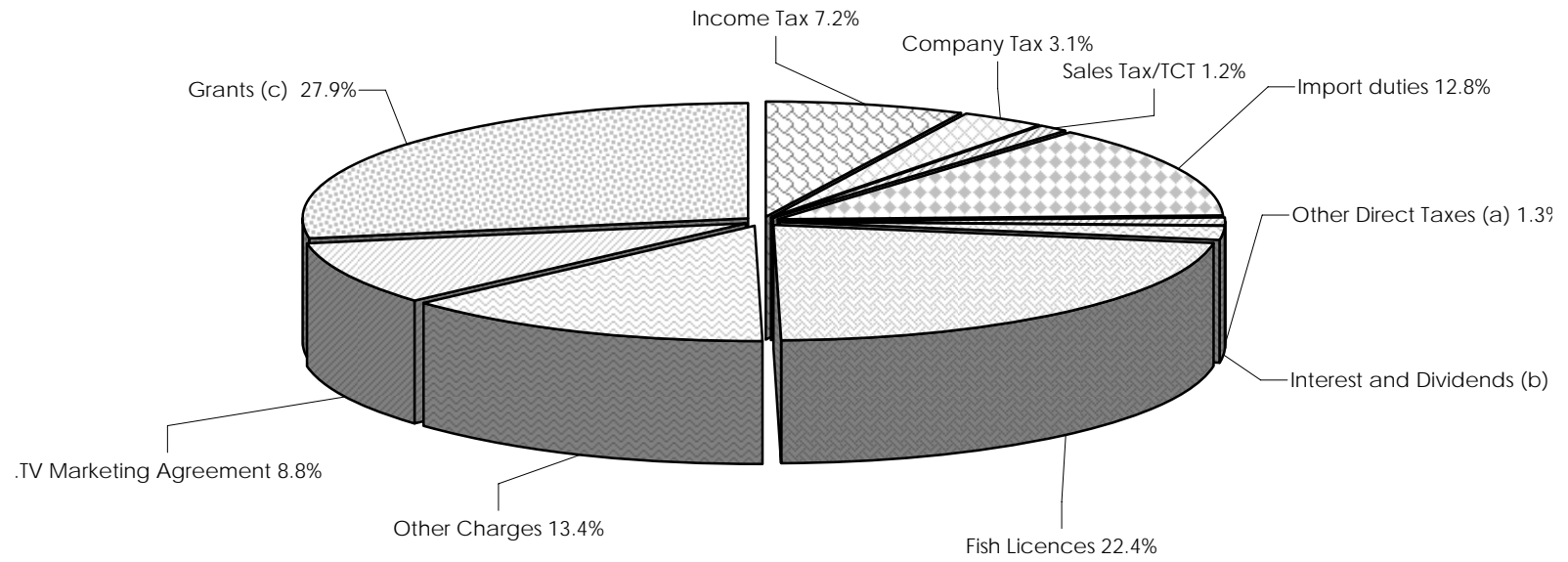
(a) Includes airport departure tax, room tax, import levy, and presumptive tax.

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

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

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

### ESTIMATE RECURRENT REVENUE SUMMARY BY TYPE (2010)



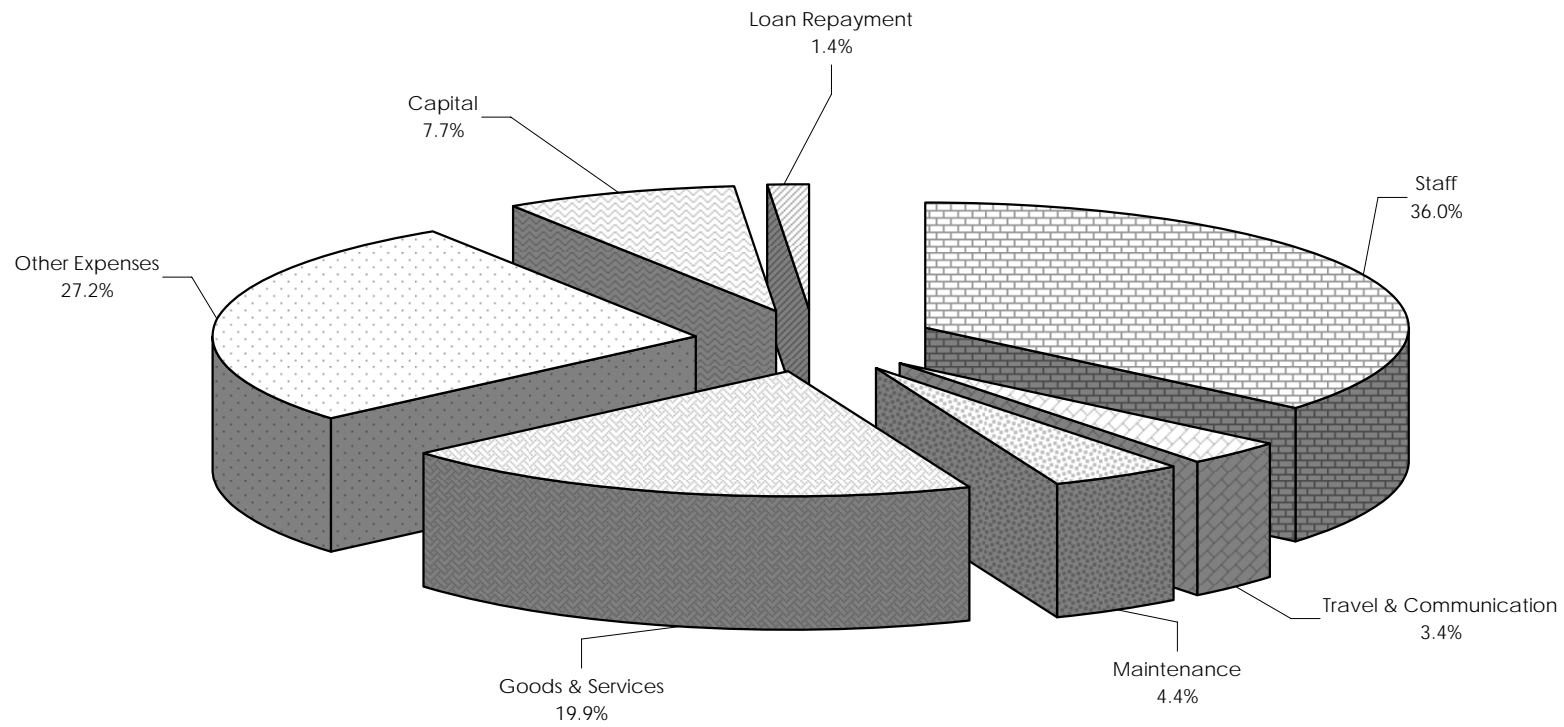
## SUMMARY OF TOTAL EXPENDITURE BY STANDARD EXPENDITURE CLASSIFICATION

	2006 Approv.	2006 Rev.	2007 Approv.	2007 Rev.	2008 Approv.	2008 Rev.	2009 Approv.	2009 Rev.	2010 Est.
1 Staff	10,300,035	10,333,960	10,174,269	9,854,718	10,521,207	9,339,971	11,838,988	8,016,511	11,863,120
2 Travel & Communication	1,041,988	1,054,420	925,072	835,088	937,603	698,036	1,068,731	780,720	1,145,516
3 Maintenance	14,211,373	1,762,116	2,500,604	3,759,344	1,242,487	746,946	1,180,348	781,933	1,952,582
4 Goods & Services	7,642,987	4,715,403	3,920,835	3,321,449	6,112,152	7,796,873	16,628,312	8,981,708	15,858,456
5 Other Expenses	8,545,229	5,713,635	8,477,820	6,730,563	10,478,400	9,258,963	14,098,633	9,758,083	14,218,387
<b>Total Operating</b>	<b>41,741,612</b>	<b>23,579,534</b>	<b>25,998,600</b>	<b>24,501,162</b>	<b>29,291,848</b>	<b>27,840,789</b>	<b>44,815,012</b>	<b>28,318,955</b>	<b>45,038,061</b>
6 Capital	16,654,589	911,273	10,689,037	2,620,311	16,035,997	8,444,992	10,536,594	3,884,820	15,397,379
7 Loan Repayment	320,000	300,000	310,000	310,000	514,000	356,002	1,762,100	244,860	454,000
<b>Total Capital</b>	<b>16,974,589</b>	<b>1,211,273</b>	<b>10,999,037</b>	<b>2,930,311</b>	<b>16,549,997</b>	<b>8,800,994</b>	<b>12,298,694</b>	<b>4,129,680</b>	<b>15,851,379</b>
<b>TOTAL EXPENDITURE</b>	<b>58,716,201</b>	<b>24,790,807</b>	<b>36,997,637</b>	<b>27,431,473</b>	<b>45,841,845</b>	<b>36,641,783</b>	<b>57,113,706</b>	<b>32,448,635</b>	<b>60,889,440</b>
RECURRENT BUDGET	20,792,915	22,176,960	20,148,401	21,257,863	22,389,576	21,488,519	25,223,971	18,010,187	27,750,376
DEVELOPMENT BUDGET (XB)	36,007,991	2,741,038	13,784,078	3,278,646	20,389,037	12,870,962	24,040,006	10,253,046	28,280,590
SPECIAL DEVELOPMENT (SDE)	1,048,103	728,265	3,117,487	2,594,979	2,195,986	1,527,322	6,964,961	3,473,614	3,786,732
STATUTORY EXPENDITURE	917,490	962,013	811,680	673,640	867,247	754,979	884,768	711,788	1,071,743
<b>TOTAL RECURRENT</b>	<b>21,710,405</b>	<b>23,138,973</b>	<b>20,960,081</b>	<b>21,931,503</b>	<b>23,256,823</b>	<b>22,243,499</b>	<b>26,108,738</b>	<b>18,721,975</b>	<b>28,822,119</b>

## SUMMARY OF TOTAL CORE EXPENDITURE BY BROAD CLASS

	2006 Approv.	2006 Rev.	2007 Approv.	2007 Rev.	2008 Approv.	2008 Rev.	2009 Approv.	2009 Rev.	2010 Est.
1 Staff	10,244,923	10,333,960	10,090,394	9,854,718	10,534,489	9,103,338	11,596,488	7,774,011	11,746,620
2 Travel & Communication	1,041,988	940,179	933,765	835,088	926,221	693,693	1,068,731	780,720	1,095,516
3 Maintenance	1,111,373	1,583,420	1,598,071	2,748,024	1,206,887	842,903	1,180,348	781,933	1,437,582
4 Goods & Services	3,223,003	3,269,180	3,095,741	2,934,748	4,719,045	5,872,892	5,646,611	4,638,837	6,492,666
5 Other Expenses	6,150,055	5,462,140	5,574,702	5,712,962	6,161,336	5,825,960	10,460,129	7,180,195	8,862,264
<b>Total Operating</b>	<b>21,771,342</b>	<b>21,588,879</b>	<b>21,292,673</b>	<b>22,085,540</b>	<b>23,547,977</b>	<b>22,338,786</b>	<b>29,952,307</b>	<b>21,155,696</b>	<b>29,634,648</b>
6 Capital	643,166	499,164	2,412,000	1,895,781	1,390,831	1,076,034	2,667,394	795,033	2,520,202
7 Loan Repayment	320,000	300,000	320,000	320,000	514,000	356,002	454,000	244,860	454,000
<b>Total Capital</b>	<b>963,166</b>	<b>799,164</b>	<b>2,732,000</b>	<b>2,215,781</b>	<b>1,904,831</b>	<b>1,432,036</b>	<b>3,121,394</b>	<b>1,039,893</b>	<b>2,974,202</b>
<b>Total Core Expenditure</b>	<b>22,734,508</b>	<b>22,388,043</b>	<b>24,024,673</b>	<b>24,301,321</b>	<b>25,452,808</b>	<b>23,770,822</b>	<b>33,073,701</b>	<b>22,195,589</b>	<b>32,608,851</b>

### SUMMARY OF TOTAL CORE EXPENDITURE BY BROAD CLASS (2010)





**2010 APPROPRIATION SUMMARY FOR ALL HEADS OF EXPENDITURE**

The estimated sum required to service the Heads of Expenditure for the year ending 31 December 2010 from the Consolidated Fund is \$32,608,851 and the net provision that is covered by the Appropriation Act is \$31,537,108. Financial management transactions - which do not affect the level of the Government's net financial assets - are shown below the line.

Head	Description	Sum required for recurrent budget	Sum required for SDE	Statutory Sum	Net Provision
A	Office of the Governor General	128,472	-	81,578	46,894
B	Office of the Prime Minister	3,899,111	158,800	98,879	3,959,032
C	Legal Services	244,816	-	31,337	213,479
D	Parliament	460,576	35,000	324,468	171,108
E	Office of the Auditor General	159,720	13,445	28,924	144,241
F	Finance and Economic Planning	1,364,184	438,742	65,094	1,737,832
G	Works, Water and Energy	2,921,845	130,000	65,257	2,986,588
H	Health	4,007,839	90,000	65,257	4,032,582
I	Natural Resources and Environment	1,876,071	545,360	65,932	2,355,500
J	Home Affairs	2,448,094	2,005,000	65,257	4,387,837
K	Police and Prison Services	966,255	115,000	28,923	1,052,332
L	Communications, Transport and Tourism	4,139,885	180,360	65,583	4,254,662
M	Education, Youth and Sports	6,095,108	75,025	65,257	6,104,876
N	Judiciary	110,144	-	20,000	90,144
	<b>Total</b>	<b>28,822,119</b>	<b>3,786,732</b>	<b>1,071,743</b>	<b>31,537,108</b>
<b>Financial management transactions</b>					
	4014 Contribution to the TTF				-
<b>Total Appropriation</b>					<b>31,537,108</b>

## SUMMARY OF ESTIMATED RECURRENT REVENUE BY HEAD

Head	Description	2006	2006	2007	2007	2008	2008	2009	2009	2010
		Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
A	Office of the Governor General	-	-	-	-	-	-	-	-	-
B	Office of the Prime Minister	178,500	177,450	158,720	145,210	288,488	167,965	1,064,280	305,975	460,570
C	Legal Services	40,500	75,155	62,000	75,155	67,000	39,065	72,500	69,447	72,500
D	Parliament	-	-	-	-	-	-	-	-	-
E	Office of the Auditor General	35,750	11,364	27,500	11,364	18,000	51,926	22,520	29,848	35,520
F	Finance and Economic Planning	11,407,210	12,760,690	11,601,201	12,760,690	14,205,387	11,474,458	15,540,903	12,867,810	12,414,221
G	Works, Water and Energy	166,400	88,729	378,250	133,904	1,051,538	277,964	707,370	144,853	1,408,500
H	Health	6,050	9,654	18,500	9,654	26,500	7,291	36,600	5,504	32,200
I	Natural Resources and Environment	3,209,470	4,264,111	3,399,465	4,264,111	4,322,600	5,722,271	5,664,400	6,467,174	5,773,050
J	Home Affaris	20,250	16,348	40,150	11,023	36,000	9,057	76,000	49,823	79,300
K	Police and Prison Services	66,450	68,533	81,760	68,533	99,150	85,461	28,070	27,547	33,050
L	Comunication, Transport and Tourism	3,877,200	3,882,862	4,333,900	3,882,862	4,777,123	4,032,515	4,371,720	3,034,447	4,531,300
M	Education, Youth and Sports	68,900	63,910	68,500	63,910	71,100	50,869	84,300	48,191	66,150
N	Judiciary	8,800	4,765	9,450	4,765	5,300	4,610	5,850	5,590	5,850
<b>Total Revenue By Head</b>		<b>19,085,480</b>	<b>21,423,571</b>	<b>20,179,396</b>	<b>21,431,181</b>	<b>24,968,186</b>	<b>21,923,453</b>	<b>27,674,513</b>	<b>23,056,210</b>	<b>24,912,211</b>
<b>Other revenue (a)</b>										
4506	Automatic Distribution from TTF to CIF	11,400,000	-	6,937,000	9,620,000	8,501,580	8,501,580	-	-	-
<b>Total Other Revenue</b>		<b>11,400,000</b>	<b>-</b>	<b>6,937,000</b>	<b>9,620,000</b>	<b>8,501,580</b>	<b>8,501,580</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL INFLOW TO THE CONSOLIDATE</b>		<b>30,485,480</b>	<b>21,423,571</b>	<b>27,116,396</b>	<b>31,051,181</b>	<b>33,469,766</b>	<b>30,425,033</b>	<b>27,674,513</b>	<b>23,056,210</b>	<b>24,912,211</b>

(a) The automatic distribution from the TTF to the CIF has been shown separately as its volatility and size can distort the interpretation of the financial performance of Government departments (represented by the heads).

## SUMMARY OF TOTAL CORE EXPENDITURE BY HEAD

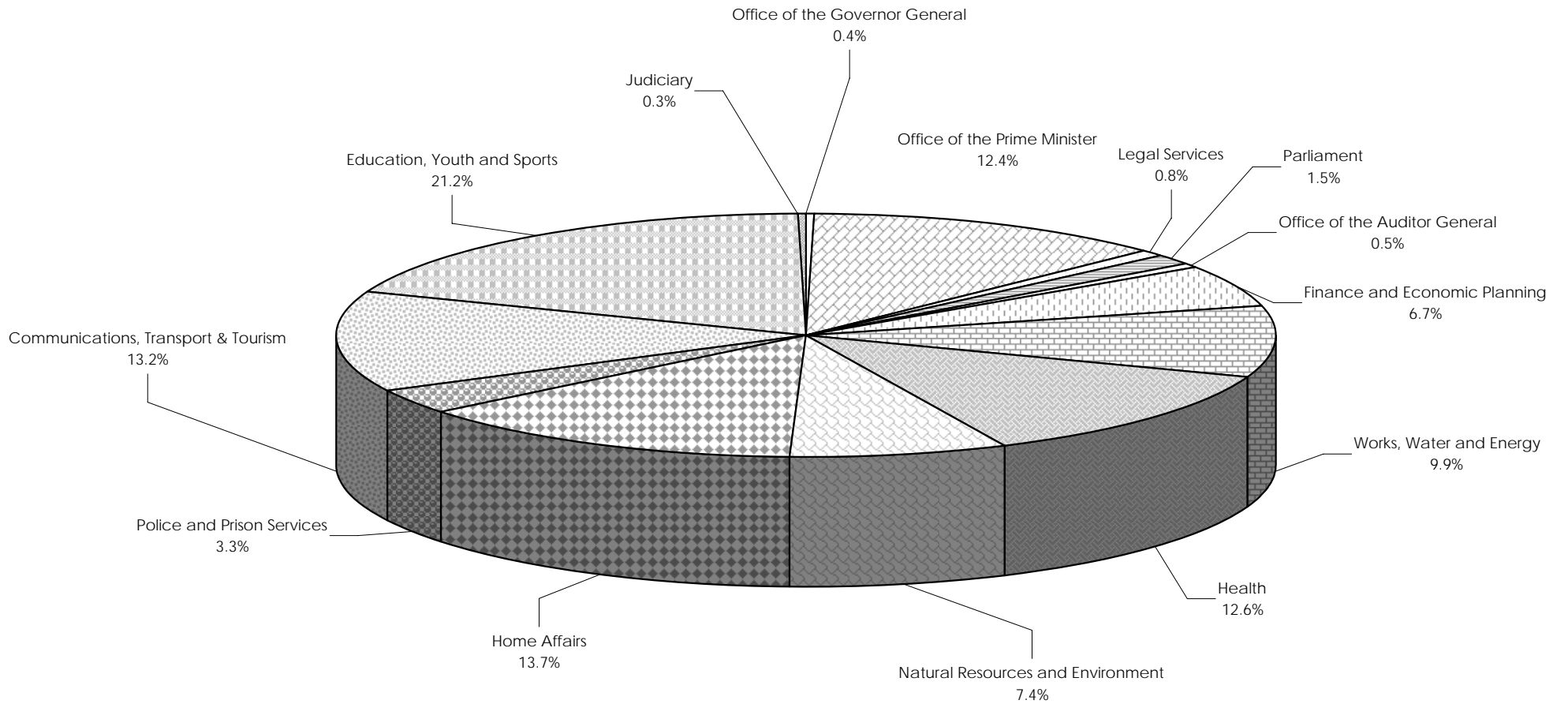
Head Description	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
A Office of the Governor General	111,198	110,875	100,256	89,366	110,592	114,014	109,372	89,400	128,472
B Office of the Prime Minister	2,968,675	2,961,404	3,179,963	2,787,690	3,464,068	2,760,656	3,440,978	2,168,325	3,899,111
C Legal Services	231,659	166,230	189,744	147,547	240,317	127,158	240,137	145,591	244,816
D Parliament	771,885	485,814	442,839	454,860	369,799	274,575	355,170	315,165	460,576
E Office of the Auditor General	150,713	254,006	170,406	135,400	139,605	97,843	164,851	137,756	159,720
F Finance and Economic Planning	4,469,208	1,920,797	1,490,859	1,675,073	1,670,718	1,189,455	2,101,820	1,436,646	1,364,184
G Works, Water and Energy	1,224,112	1,375,126	1,002,982	1,181,290	1,378,342	1,656,812	1,538,510	829,955	2,921,845
H Health	2,414,908	2,989,600	2,494,094	3,127,111	2,688,623	3,829,617	3,335,320	3,081,758	4,007,839
I Natural Resources and Environment	1,549,899	1,590,532	1,762,914	1,727,112	1,838,615	1,565,984	1,883,292	1,430,000	1,876,071
J Home Affairs	1,198,817	1,156,382	123,605	1,305,853	1,610,995	1,401,083	1,870,176	1,211,952	2,448,094
K Police and Prison Services	889,652	873,732	851,386	835,187	869,963	718,336	941,659	677,364	966,255
L Communications, Transport & Tourism	3,305,376	3,926,815	2,536,311	3,133,562	3,233,262	3,129,909	3,866,191	2,384,810	4,139,885
M Education, Youth and Sports	5,282,332	5,327,343	5,389,804	5,340,190	5,541,982	5,310,843	6,151,350	4,738,525	6,095,108
N Judiciary	86,496	70,317	85,327	65,221	99,942	67,214	109,914	74,728	110,144
<b>TOTAL RECURRENT SPENDING</b>	<b>24,654,930</b>	<b>23,208,973</b>	<b>19,820,491</b>	<b>22,005,462</b>	<b>23,256,823</b>	<b>22,243,499</b>	<b>26,108,738</b>	<b>18,721,975</b>	<b>28,822,119</b>
<b>Special Development Expenditure (SDE)<sup>(a)</sup></b>									
A Office of the Governor General	-	-	-	-	-	-	-	-	-
B Office of the Prime Minister	54,290	48,737	120,600	101,499	65,917	47,610	339,000	309,000	158,800
C Legal Services	82,925	6,445	72,275	144,000	144,000	89,143	-	-	-
D Parliament	-	-	-	-	-	-	-	-	35,000
E Office of the Auditor General	1,000	-	1,000	-	13,445	12,411	13,445	10,113	13,445
F Finance and Economic Planning	8,300	2,987	9,000	1,311	10,000	990	2,752,000	1,452,254	438,742
G Works, Water and Energy	24,367	30,973	12,612	14,932	151,986	91,824	796,629	545,909	130,000
H Health	-	-	-	-	50,000	-	130,000	114,214	90,000
I Natural Resources and Environment	145,304	201,315	92,000	83,710	143,029	131,398	57,000	41,401	545,360
J Home Affairs	-	-	40,000	199,525	271,609	234,831	1,970,000	363,942	2,005,000
K Police and Prison Services	10,000	-	100,000	151,320	86,000	10,027	-	-	115,000
L Communications, Transport & Tourism	-	-	1,210,000	1,200,000	880,000	738,745	515,000	410,001	180,360
M Education, Youth and Sports	600,000	433,516	1,110,000	770,406	340,000	170,342	351,887	196,779	75,025
N Judiciary	139,942	4,291	-	-	40,000	-	40,000	30,000	-
<b>Total SDE</b>	<b>1,066,128</b>	<b>728,264</b>	<b>2,767,487</b>	<b>2,666,703</b>	<b>2,195,986</b>	<b>1,527,322</b>	<b>6,964,961</b>	<b>3,473,614</b>	<b>3,786,732</b>
<b>Financial management transactions<sup>(b)</sup></b>									
4014 Contribution to the Tuvalu Trust Fund									
<b>OUTFLOW FROM THE CONSOLIDATED FUND</b>	<b>25,721,058</b>	<b>23,937,237</b>	<b>22,587,978</b>	<b>24,672,165</b>	<b>25,452,808</b>	<b>23,770,821</b>	<b>33,073,700</b>	<b>22,195,589</b>	<b>32,608,851</b>

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

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

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

### SUMMARY OF TOTAL CORE EXPENDITURE BY HEAD (2010)



**HEAD A**  
**OFFICE OF THE GOVERNOR GENERAL**

## HEAD A: Office of the Governor General

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

Accounting Officer: PA to HE The Governor General

	2006		2007		2008		2009		2010
EXPENDITURE BY CLASS	Approv.	Rev	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	76,761	70,520	70,478	73,520	79,976	66,076	77,756	65,137	90,357
2 Travel and Communications	18,062	23,104	19,728	5,333	16,916	39,797	20,916	13,787	22,265
3 Maintenance	500	162	500	293	1,100	323	1,100	735	1,100
4 Purchase of Goods and Services	15,875	17,088	9,550	10,219	12,600	7,818	5,600	5,941	10,750
5 Other Expenses	-	-	-	-	-	-	3,999	3,800	4,000
<b>Total Operating</b>	<b>111,198</b>	<b>110,874</b>	<b>100,256</b>	<b>89,365</b>	<b>110,592</b>	<b>114,014</b>	<b>109,372</b>	<b>89,400</b>	<b>128,472</b>
6 Capital	-	-	-	-	-	-	-	-	-
7 Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>111,198</b>	<b>110,874</b>	<b>100,256</b>	<b>89,365</b>	<b>110,592</b>	<b>114,014</b>	<b>109,372</b>	<b>89,400</b>	<b>128,472</b>
RECURRENT	45,847	49,743	43,596	38,861	44,483	36,084	41,809	33,566	46,894
DEVELOPMENT (XB)	-	-	-	-	-	-	-	-	-
SPECIAL DEVELOPMENT (SD)	-	-	-	-	-	-	-	-	-
STATUTORY EXPENDITURE	65,351	61,132	56,660	50,505	66,109	77,930	67,563	55,833	81,578
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	-	-	-	-	-
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
RECURRENT	-	-	-	-	-	-	-	-	-
DEVELOPMENT (XB)	-	-	-	-	-	-	-	-	-

## HEAD A: Office of the Governor General

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

Accounting Officer: PA to HE The Governor General

	2006	2006	2007	2007	2008	2008	2009	2009	2010
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	76,761	70,520	79,976	66,076	79,976	66,076	77,756	65,137	90,357
2 Travel and Communications	18,062	23,104	16,916	39,797	16,916	39,797	20,916	13,787	22,265
3 Maintenance	500	162	1,100	323	1,100	323	1,100	735	1,100
4 Purchase of Goods and Services	15,875	17,088	12,600	7,818	12,600	7,818	5,600	5,941	10,750
5 Other Expenses	-	-	-	-	-	-	4,000	3,800	4,000
<b>Total Operating</b>	<b>111,198</b>	<b>110,874</b>	<b>110,592</b>	<b>114,014</b>	<b>110,592</b>	<b>114,014</b>	<b>109,372</b>	<b>89,400</b>	<b>128,472</b>
6 Capital	-	-	-	-	-	-	-	-	-
7 Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>111,198</b>	<b>110,874</b>	<b>110,592</b>	<b>114,014</b>	<b>110,592</b>	<b>114,014</b>	<b>109,372</b>	<b>89,400</b>	<b>128,472</b>
<b><u>REVENUE BY BROAD CLASS</u></b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	-	-	-	-	-
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

HEAD A: Office of the Governor General				Mission: Uphold the Constitution				
INSTITUTION 1: Headquarters								
Accounting Officer: PA to HE the Governor General								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010			2009	2009	2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>Sub-Program 1</b>				711110-A01-01	Salaries	22,902	18,120	22,902
<b>Expenditure</b>				719100-A01-01	TNPF	2,290	1,812	2,290
Staff	25,193	19,932	25,192	72110A-A01-01	Local Travel and Subsistence	1,000	-	1,000
Travel and Communications	5,916	3,158	5,852	721100-A01-01	Overseas Travel and Subsistence	1,363	-	1,363
Maintenance	1,100	735	1,100	721110-A01-01	Leave Travel	1,053	99	489
Goods and Services	5,600	5,941	10,750	721300-A01-01	Telecom and Internet	2,500	3,059	3,000
Other Expenses	4,000	3,800	4,000	722150-A01-01	Computer Maintenance	100	429	100
<b>Expenditure subtotal</b>	<b>41,809</b>	<b>33,566</b>	<b>46,894</b>	722500-A01-01	Vehicle Maintenance	1,000	307	1,000
				723320-A01-01	Fuel and Oil - Vehicles	1,500	1,839	1,500
				723430-A01-01	Queens Birthday	4,000	3,800	4,000
				723510-A01-01	Office Expenses	300	556	300
				723540-A01-01	Office Stationery	300	579	300
				723740-A01-01	Household Items	2,500	2,500	2,500
				723750-A01-01	Household Official Residence	1,000	467	1,000
				723910-A01-01	Electricity	-	-	5,150
					<b>Expenditure subtotal</b>	<b>41,809</b>	<b>33,566</b>	<b>46,894</b>



HEAD A: Office of the Governor General				Mission: Uphold the Constitution				
INSTITUTION 1: Headquarters								
Accounting Officer: PA to HE the Governor General								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Statutory Expenditure</b>				711110-A01-ST	Housemaids Salary	13,649	14,835	13,003
Staff	52,563	45,204	65,165	72120B-A01-ST	Housemaids Leave Travel	-	-	1,413
Travel & Communications	15,000	10,629	16,413	711120-A01-ST	Allowances	500	86	2,600
<b>Expenditure subtotal</b>	<b>67,563</b>	<b>55,833</b>	<b>81,578</b>	711210-A01-ST	GG Salaries	23,768	18,805	32,047
				711240-A01-ST	Statutory Clothing Allowances	500	-	500
				711250-A01-ST	Statutory Local Entertainment Allowances	3,500	5,551	3,500
				711280-A01-ST	Statutory Overseas Entertainment Allowances	3,000	-	2,500
				711290-A01-ST	Statutory Utilities	2,500	2,570	5,040
				719200-A01-ST	TNPF	2,377	1,881	3,205
				712130-A01-ST	TNPF (Housemaids)	1,770	1,477	1,770
				721200-A01-ST	Statutory Travel (Spouse)	1,000	-	1,000
				72120A-A01-ST	GG's Travel	15,000	10,629	15,000
					<b>Expenditure subtotal</b>	<b>67,563</b>	<b>55,833</b>	<b>81,578</b>
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-
<b>Total Recurrent Expenditure</b>	<b>109,372</b>	<b>89,400</b>	<b>128,472</b>		<b>Total Recurrent Expenditure</b>	<b>109,372</b>	<b>89,400</b>	<b>128,472</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-
<b>Total Government Expenditure</b>	<b>109,372</b>	<b>89,400</b>	<b>128,472</b>		<b>Total Government Expenditure</b>	<b>109,372</b>	<b>89,400</b>	<b>128,472</b>
<b>Total XB</b>	-	-	-		<b>Total XB</b>	-	-	-
<b>Total Resources</b>	<b>109,372</b>	<b>89,400</b>	<b>128,472</b>		<b>Overall Total Expenditure</b>	<b>109,372</b>	<b>89,400</b>	<b>128,472</b>

**HEAD B**  
**OFFICE OF THE PRIME MINISTER**

## HEAD B: Office of the Prime Minister

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

Accounting Officer: Secretary to Government

EXPENDITURE BY CLASS	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	1,218,198	1,204,351	1,268,214	1,146,322	1,529,529	1,310,631	1,402,772	939,012	1,472,804
2 Unestablished Staff	85,010	85,232	80,898	81,896	104,057	60,069	119,388	104,820	107,325
3 Travel and Communications	330,462	176,370	148,219	99,901	151,354	94,036	206,493	122,650	247,200
4 Maintenance	40,403	61,862	91,815	34,980	64,716	16,370	71,816	55,217	103,385
5 Purchase of Goods and Services	1,902,192	962,667	1,192,100	859,953	1,527,536	1,174,040	799,200	454,157	823,340
6 Other Expenses	596,538	543,999	898,626	798,556	632,500	1,711,108	2,759,259	2,088,520	3,780,427
<b>Total Operating</b>	<b>4,172,803</b>	<b>3,034,481</b>	<b>3,679,872</b>	<b>3,021,608</b>	<b>4,009,692</b>	<b>4,366,254</b>	<b>5,358,929</b>	<b>3,764,376</b>	<b>6,534,482</b>
7 Capital	-	-	171,400	120,450	190,600	120,339	930,249	29,837	1,020,487
8 Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>171,400</b>	<b>120,450</b>	<b>190,600</b>	<b>120,339</b>	<b>930,249</b>	<b>29,837</b>	<b>1,020,487</b>
<b>TOTAL EXPENDITURE</b>	<b>4,172,803</b>	<b>3,034,481</b>	<b>3,851,272</b>	<b>3,142,058</b>	<b>4,200,292</b>	<b>4,486,593</b>	<b>6,289,178</b>	<b>3,794,213</b>	<b>7,554,969</b>
RECURRENT	2,864,115	2,887,258	3,095,976	2,728,466	3,380,612	2,688,812	3,355,403	2,112,431	3,800,232
DEVELOPMENT (XB)	634,919	1,821,883	592,710	390,000	670,307	1,678,327	2,509,200	1,316,888	3,497,058
SPECIAL DEVELOPMENT (SD)	54,290	48,737	120,600	101,499	65,917	47,610	339,000	309,000	158,800
STATUTORY EXPENDITURE	104,560	74,146	83,987	59,224	83,456	71,844	85,575	55,894	98,879
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	177,450	137,262	159,920	145,210	288,488	167,965	864,280	105,975	260,570
Total Grants	-	-	-	-	-	-	200,000	200,000	200,000
<b>TOTAL REVENUE</b>	<b>177,450</b>	<b>137,262</b>	<b>159,920</b>	<b>145,210</b>	<b>288,488</b>	<b>167,965</b>	<b>1,064,280</b>	<b>305,975</b>	<b>460,570</b>
RECURRENT	177,450	137,262	159,920	145,210	288,488	167,965	1,064,280	305,975	460,570
DEVELOPMENT (XB)	634,919	59,871	592,710	390,000	670,307	1,678,327	2,509,200	1,316,888	3,497,058

## HEAD B: Office of the Prime Minister

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

Accounting Officer: Secretary to Government

	2006	2006	2007	2007	2008	2008	2009	2009	2010
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	1,218,198	1,204,351	1,268,214	1,146,322	1,529,529	1,310,631	1,402,772	939,012	1,472,804
2 Unestablished Staff	85,010	85,232	80,898	81,896	104,057	60,069	119,388	104,820	107,325
3 Travel and Communications	210,462	116,499	148,219	99,901	151,354	94,036	206,493	122,650	247,200
4 Maintenance	40,403	61,862	91,815	34,980	64,716	16,370	71,816	55,217	103,385
5 Purchase of Goods and Services	872,354	962,667	1,192,100	859,953	1,209,229	1,039,040	464,200	294,157	618,340
6 Other Expenses	596,538	543,999	476,916	528,556	470,500	287,781	1,488,259	931,632	1,488,369
<b>Total Operating</b>	<b>3,022,965</b>	<b>2,974,610</b>	<b>3,258,162</b>	<b>2,751,608</b>	<b>3,529,385</b>	<b>2,807,927</b>	<b>3,752,929</b>	<b>2,447,488</b>	<b>4,037,424</b>
7 Capital	-	-	-	-	600	339	27,049	29,837	20,487
8 Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>339</b>	<b>27,049</b>	<b>29,837</b>	<b>20,487</b>
<b>TOTAL EXPENDITURE</b>	<b>3,022,965</b>	<b>2,974,610</b>	<b>3,258,162</b>	<b>2,751,608</b>	<b>3,529,985</b>	<b>2,808,267</b>	<b>3,779,978</b>	<b>2,477,325</b>	<b>4,057,911</b>
<b>REVENUE BY BROAD CLASS</b>									
Total tax revenue	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	177,450	137,262	158,720	145,210	288,488	167,965	864,280	105,975	260,570
Total Grants	-	-	-	-	-	-	200,000	200,000	200,000
<b>TOTAL REVENUE</b>	<b>177,450</b>	<b>137,262</b>	<b>158,720</b>	<b>145,210</b>	<b>288,488</b>	<b>167,965</b>	<b>1,064,280</b>	<b>305,975</b>	<b>460,570</b>

HEAD B: Office of the Prime Minister  
 INSTITUTION 1: Headquarter  
 Accounting Officer: Secretary to Government

Mission: To provide administrative and policy support to the  
 Prime Minister and Cabinet

RESOURCES

STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub- Program 1</b>				449990-B01-01	Miscellaneous	300	667	300
<b>Revenue</b>				44999A-B01-01	ASL International Representation	600,000	-	-
Other Revenue	600,850	1,334	850	441530-B01-01	Hire of Conference Room	500	-	500
Grant	200,000	200,000	200,000	442110-B01-01	Sale of Tuvalu Book	50	667	50
<b>Revenue subtotal</b>	<b>800,850</b>	<b>201,334</b>	<b>200,850</b>	431270-B01-01	ROC Support to Brussel Mission	200,000	200,000	200,000
					<b>Revenue subtotal</b>	<b>800,850</b>	<b>201,334</b>	<b>200,850</b>
<b>Expenditure</b>				711110-B01-01	Salaries	246,257	137,145	230,709
Staff	283,689	170,706	268,924	711120-B01-01	Allowances	10,915	17,926	13,707
Travel and Communications	24,825	30,228	35,079	719100-B01-01	TNPF	25,717	15,634	24,008
Maintenance	21,967	14,403	21,967	711320-B01-01	DCC Chairperson	500	-	500
Goods and Services	26,500	11,365	18,500	721100-B01-01	Overseas Travel and Subsistence	5,200	15,967	15,000
<b>Expenditure subtotal</b>	<b>356,981</b>	<b>226,702</b>	<b>344,469</b>	72110A-B01-01	Local Travel and Subsistence	1,000	1,476	1,000
				721300-B01-01	Telecom and Internet	5,667	343	4,000
				721110-B01-01	Leave Travel Entitlements	3,058	2,642	5,179
				722100-B01-01	Office Maintenance	20,000	11,777	20,000
				722250-B01-01	Equipment Maintenance	667	120	667
				722500-B01-01	Vehicle Maintenance	1,300	2,507	1,300
				723320-B01-01	Petrol and Oil	1,500	1,714	1,500
				723510-B01-01	Office Expenses	1,600	1,464	1,600
				723530-B01-01	Computer Supply	1,000	180	1,000
				723540-B01-01	Office Stationery	2,000	3,012	2,000
				723550-B01-01	Printing Lamination	300	-	300
				723710-B01-01	Cleaning Supplies	8,000	2,390	6,000
				723740-B01-01	Household Items (PM)	2,500	60	2,500
				723750-B01-01	Household Official Residence	2,500	2,219	2,500
				723020-B01-01	Disaster Awareness Program	7,000	326	1,000
				782130-B01-01	Response & Relief	100	-	100
				723770-B01-01	Recharging of Satellite Phones	9,900	9,800	9,900
				723620-B01-01	Core Negotiation Team	300	-	-
					<b>Expenditure subtotal</b>	<b>356,981</b>	<b>226,702</b>	<b>344,469</b>

HEAD B: Office of the Prime Minister  
 INSTITUTION 1: Headquarter  
 Accounting Officer: Secretary to Government

Mission: To provide administrative and policy support to the  
 Prime Minister and Cabinet

RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Statutory Expenditure</b>								
Staff	48,162	38,145	60,966	711120-B01-ST	PM's Salary	26,660	21,094	35,946
Travel & Communications	26,413	7,034	26,413	711240-B01-ST	PM's TNPF	2,666	2,109	3,595
Other Expenses	11,000	10,714	11,500	711250-B01-ST	Housemaids Salary	14,685	13,512	14,446
<b>Expenditure subtotal</b>	<b>85,575</b>	<b>55,894</b>	<b>98,879</b>	711280-B01-ST	Housemaids TNPF	1,469	1,351	1,490
				711290-B01-ST	Housemaids Overtime Allowances	450	-	450
				719200-B01-ST	PM's Utilities	2,232	80	5,040
				712110-B01-ST	PM's Local Entertainment	5,500	5,766	6,000
				721100-B01-ST	PM's Overseas Entertainment	4,500	4,949	5,000
				721200-B01-ST	PM's Statutory Travel (Spouse)	1,000	-	1,000
				72120A-B01-ST	PM's Travel	15,000	7,034	15,000
				72120B-B01-ST	PM's Housemaids Leave Travel	1,413	-	1,413
				721300-B01-ST	PM's Telecom & Internet	1,000	-	1,000
				711240-B01-ST	PM's Clothing Allowance	1,000	-	500
				721100-B01-ST	Internal Tour (Official Holders)	8,000	-	8,000
					<b>Expenditure subtotal</b>	<b>85,575</b>	<b>55,894</b>	<b>98,879</b>
<b>Transactions on Behalf of Government</b>				723910-B01-TG	Electricity	200,000	101,518	200,000
Unestablished Staff	33,000	26,110	30,000	722350-B01-TG	Renovate GG's, PM's, Minister's Residence	15,000	15,374	40,000
Goods and Services	216,000	117,620	241,500	723430-B01-TG	Independence Celebration	25,000	-	25,000
Other Expenses	33,000	10,193	33,000	723420-B01-TG	Hospitality	8,000	10,193	8,000
<b>Expenditure subtotal</b>	<b>282,000</b>	<b>153,923</b>	<b>304,500</b>	723410-B01-TG	Commission of Inquiry	500	-	500
				72342A-B01-TG	Hospitality (Cabinet)	500	727	1,000
				712600-B01-TG	Secretary Supernumerary	33,000	26,110	30,000
					<b>Expenditure subtotal</b>	<b>282,000</b>	<b>153,923</b>	<b>304,500</b>

HEAD B: Office of the Prime Minister  
 INSTITUTION 1: Headquarter  
 Accounting Officer: Secretary to Government

Mission: To provide administrative and policy support to the  
 Prime Minister and Cabinet

RESOURCES

STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Special Development Expenditure (SDE)</b>				723430-B01-SD	General Election	-	-	80,000
Other Expenses	189,000	189,000	80,000	782940-B01-SD	Compensation to Cyclone Victims	189,000	189,000	-
<b>Expenditure subtotal</b>	<b>189,000</b>	<b>189,000</b>	<b>80,000</b>		<b>Expenditure subtotal</b>	<b>189,000</b>	<b>189,000</b>	<b>80,000</b>
<b>External Budgetary Assistance (XB)</b>				773120-B01-XB	Development Policy Adviser	165,000	160,000	165,000
Goods and Services	165,000	160,000	165,000		<b>Expenditure subtotal</b>	<b>165,000</b>	<b>160,000</b>	<b>165,000</b>
<b>Expenditure subtotal</b>	<b>165,000</b>	<b>160,000</b>	<b>165,000</b>					
<b>Total Revenue</b>	<b>800,850</b>	<b>201,334</b>	<b>200,850</b>		<b>Total Revenue</b>	<b>800,850</b>	<b>201,334</b>	<b>200,850</b>
<b>Total Recurrent Expenditure</b>	<b>724,555</b>	<b>436,519</b>	<b>747,849</b>		<b>Total Recurrent Expenditure</b>	<b>724,555</b>	<b>436,519</b>	<b>747,849</b>
<b>Total SDE</b>	<b>189,000</b>	<b>189,000</b>	<b>80,000</b>		<b>Total SDE</b>	<b>189,000</b>	<b>189,000</b>	<b>80,000</b>
<b>Total Government Expenditure</b>	<b>913,555</b>	<b>625,519</b>	<b>827,849</b>		<b>Total Government Expenditure</b>	<b>913,555</b>	<b>625,519</b>	<b>827,849</b>
<b>Total XB</b>	<b>165,000</b>	<b>160,000</b>	<b>165,000</b>		<b>Total XB</b>	<b>165,000</b>	<b>160,000</b>	<b>165,000</b>
<b>Total Resources</b>	<b>1,078,555</b>	<b>785,519</b>	<b>992,849</b>		<b>Overall Total Expenditure</b>	<b>1,078,555</b>	<b>785,519</b>	<b>992,849</b>

HEAD B: Office of the Prime Minister

INSTITUTION 2: Foreign Affairs and Labour

Accounting Officer: Secretary for Foreign Affairs and Labour

Mission: To maintain good international relations with other nations

and international organizations for the benefit of Tuvalu and to promote a more transparent labour environment and opportunities for the people of Tuvalu

RESOURCES

STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				711110-B02-01	Salaries	84,012	56,521	91,684
<b>Expenditure</b>				711120-B02-01	Allowances	10,938	2,362	9,000
Staff	104,445	64,770	110,752	719100-B02-01	TNPF	9,495	5,888	10,068
Unestablished Staff	10,000	-	-	723220-B02-01	VIP Lounge Supplies	2,000	962	1,000
Travel and Communications	14,924	5,921	12,958	711110-B02-01	Salary for Liaison Officer	10,000	-	-
Maintenance	1,667	386	1,400	721100-B02-01	Overseas Travel and Subsistence	6,000	3,309	6,000
Goods and Services	8,100	2,056	4,800	72110A-B02-01	Local Travel and Subsistence	200	-	400
<b>Expenditure subtotal</b>	<b>139,135</b>	<b>73,134</b>	<b>129,910</b>	721300-B02-01	Telecom and Internet	5,666	1,263	3,500
				721110-B02-01	Leave Travel	3,058	1,350	3,058
				722250-B02-01	Equipment Maintenance	667	-	400
				722500-B02-01	Vehicle Maintenance	1,000	386	1,000
				723320-B02-01	Petrol and Oil	1,500	92	900
				723510-B02-01	Office Expenses	1,600	195	1,000
				723530-B02-01	Computer Supply	1,000	-	900
				723540-B02-01	Office Stationaries	2,000	806	1,000
					<b>Expenditure subtotal</b>	<b>139,135</b>	<b>73,134</b>	<b>129,910</b>
<b>Sub - Program 2</b>				442280-B02-02	Recruiting Licence	10,000	-	3,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>10,000</b>	<b>-</b>	<b>3,000</b>
Other Revenue	10,000	-	3,000	711110-B02-02	Salaries	25,305	19,382	18,959
<b>Revenue subtotal</b>	<b>10,000</b>	<b>-</b>	<b>3,000</b>	711120-B02-02	Allowances	1,000	-	800
<b>Expenditure</b>				719100-B02-02	TNPF	2,631	1,938	1,976
Staff	28,936	21,320	21,735	723460-B02-02	Labour Committee	1,500	-	500
Other Expenses	1,500	-	500		<b>Expenditure subtotal</b>	<b>30,436</b>	<b>21,320</b>	<b>22,235</b>
<b>Expenditure subtotal</b>	<b>30,436</b>	<b>21,320</b>	<b>22,235</b>					



HEAD B: Office of the Prime Minister  
 INSTITUTION 2: Foreign Affairs and Labour  
 Accounting Officer: Secretary for Foreign Affairs and Labour

Mission: To maintain good international relations with other nations  
 and international organizations for the benefit of Tuvalu and to promote a more  
 transparent labour environment and opportunities for the people of Tuvalu

RESOURCES

STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010			2009	2009	2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>Transactions on Behalf of Government</b>								
Travel and Communications	-	-	23,065	762100-B02-TG	Overseas Contribution	185,000	185,000	206,291
Other Expenses	185,000	185,000	353,160	781100-B02-TG	Consulate General - NZ	-	-	146,869
Expenditure subtotal	185,000	185,000	376,225	721100-B02-TG	Fare for New Brussels Mission Ambassador	-	-	23,065
					<b>Expenditure subtotal</b>	<b>185,000</b>	<b>185,000</b>	<b>376,225</b>
Total Revenue	10,000	-	3,000		Total Revenue	10,000	-	3,000
Total Recurrent Expenditure	354,571	279,454	528,370		Total Recurrent Expenditure	354,571	279,454	528,370
Total SDE	-	-	-		Total SDE	-	-	-
Total Government Expenditure	354,571	279,454	528,370		Total Government Expenditure	354,571	279,454	528,370
Total XB	-	-	-		Total XB	-	-	-
Total Resources	354,571	279,454	528,370		Overall Total Expenditure	354,571	279,454	528,370

HEAD B: Office of the Prime Minister				Mission: To promote regional and international representation for the Government of Tuvalu				
INSTITUTION 3: Tuvalu High Commission								
Accounting Officer: Tuvalu High Commissioner								
RESOURCES								
STANDARD CLASS			DETAILS					
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010			2009	2009	2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>Sub-Program 1</b>				441510-B03-01	Rent of Office Spaces	15,600	10,000	15,600
<b>Revenue</b>				442640-B03-01	Hire of Vehicles	120	120	120
Other Charges & Sales	16,220	10,320	16,220	449990-B03-01	Sundry Fees	500	200	500
<b>Revenue subtotal</b>	<b>16,220</b>	<b>10,320</b>	<b>16,220</b>		<b>Revenue subtotal</b>	<b>16,220</b>	<b>10,320</b>	<b>16,220</b>
<b>Expenditure</b>				711110-B03-01	Salaries	67,425	60,000	67,425
Staff	84,024	73,928	85,653	711120-B03-01	Allowances	4,961	3,241	4,961
Unestablished Staff	27,400	20,341	27,400	711160-B03-01	Overseas allowances	27,400	20,341	27,400
Travel and Communications	30,000	29,752	31,500	712610-B03-01	Staff relieving fund	4,000	3,687	4,000
Maintenance	23,965	21,687	28,500	719100-B03-01	TNPF	7,639	7,000	9,267
Goods and Services	65,242	63,234	73,663	721100-B03-01	Overseas Travel and Subsistence	20,000	19,876	20,000
<b>Expenditure subtotal</b>	<b>230,631</b>	<b>208,942</b>	<b>246,716</b>	721300-B03-01	Telecom & Internet	10,000	9,876	11,500
				722350-B03-01	House Maintenance	12,153	11,456	14,500
				722500-B03-01	Vehicle Maintenance	11,812	10,231	14,000
				723110-B03-01	Office/Residence/Vehicle Insurance	12,600	12,301	14,900
				723320-B03-01	Petrol & oil	14,400	14,321	16,560
				723420-B03-01	Hospitality	9,000	8,923	9,000
				723510-B03-01	Office Expenses	6,042	6,042	9,000
				723540-B03-01	Office Stationery	2,497	2,400	3,500
				723740-B03-01	Household items	2,203	2,000	2,203
				723910-B03-01	Electricity	7,000	6,789	7,000
				725040-B03-01	Medical treatment	4,000	3,458	4,000
				781100-B03-01	Rent & Rates	7,500	7,000	7,500
					<b>Expenditure subtotal</b>	<b>230,631</b>	<b>208,942</b>	<b>246,716</b>

HEAD B: Office of the Prime Minister				Mission: To promote regional and international representation for the Government of Tuvalu				
INSTITUTION 3: Tuvalu High Commission								
Accounting Officer: Tuvalu High Commissioner								
RESOURCES								
STANDARD CLASS			DETAILS					
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010			2009	2009	2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>Sub-Program 2</b>				711110-B03-02	Salaries	29,090	20,089	29,090
<b>Expenditure</b>				719100-B03-02	TNPF	3,529	2,589	3,529
Staff	38,819	28,678	38,819	711120-B03-02	Allowances	6,200	6,000	6,200
Travel and Communications	7,000	6,900	7,000	721300-B03-02	Telecom & Internet	7,000	6,900	7,000
Goods and Services	4,000	3,098	4,000	723910-B03-02	Electricity	4,000	3,098	4,000
<b>Expenditure subtotal</b>	<b>49,819</b>	<b>38,676</b>	<b>49,819</b>		<b>Expenditure subtotal</b>	<b>49,819</b>	<b>38,676</b>	<b>49,819</b>
<b>Special Development Expenditure (SDE)</b>				722350-B03-SD	Renovation of Staffs Residences	-	-	25,000
Maintenance	-	-	25,000			-	-	25,000
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>25,000</b>					
<b>Total Revenue</b>	<b>16,220</b>	<b>10,320</b>	<b>16,220</b>		<b>Total Revenue</b>	<b>16,220</b>	<b>10,320</b>	<b>16,220</b>
<b>Total Recurrent Expenditure</b>	<b>280,450</b>	<b>247,618</b>	<b>296,535</b>		<b>Total Recurrent Expenditure</b>	<b>280,450</b>	<b>247,618</b>	<b>296,535</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>25,000</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>Total Government Expenditure</b>	<b>280,450</b>	<b>247,618</b>	<b>321,535</b>		<b>Total Government Expenditure</b>	<b>280,450</b>	<b>247,618</b>	<b>321,535</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>280,450</b>	<b>247,618</b>	<b>321,535</b>		<b>Overall Total Expenditure</b>	<b>280,450</b>	<b>247,618</b>	<b>321,535</b>

HEAD B: Office of the Prime Minister				Mission: To provide the best civil service for the people of Tuvalu				
INSTITUTION 4: Personnel & Training								
Accounting Officer: Secretary for Personnel & Training								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				441520-B04-01	Rent of Houses	133,900	65,856	127,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>133,900</b>	<b>65,856</b>	<b>127,000</b>
Other Charges & Sales	133,900	65,856	127,000					
<b>Revenue subtotal</b>	<b>133,900</b>	<b>65,856</b>	<b>127,000</b>					
<b>Expenditure</b>								
Staff	100,981	75,989	89,517	711110-B04-01	Salaries	76,817	62,034	60,751
Unestablished Staff	20,000	56,428	32,079	711120-B04-01	Allowances	14,984	6,905	18,264
Travel and Communications	18,923	5,133	13,530	719100-B04-01	TNPF	9,180	7,050	7,902
Maintenance	1,367	1,042	960	719100-B04-01	TNPF (Common Cadre Posts)	-	-	2,600
Goods and Services	8,390	8,605	13,009	712900-B04-01	Staff Relieving Fund (centralised)	20,000	56,428	32,079
Other Expenses	141,200	97,828	155,500	721100-B04-01	Overseas Travel and Subsistence	5,200	1,427	5,000
<b>Expenditure subtotal</b>	<b>290,861</b>	<b>245,025</b>	<b>304,595</b>	72110A-B04-01	Local Travel and Subsistence	1,000	-	500
				721300-B04-01	Telecom and Internet	5,666	1,286	5,000
				721110-B04-01	Leave Travel	3,057	2,067	1,530
				722250-B04-01	Equipment Maintenance	667	1,042	660
				722500-B04-01	Vehicle Maintenance	700	-	300
				723320-B04-01	Petrol and Oil	1,000	113	200
				723510-B04-01	Office Expenses	1,600	704	1,000
				723530-B04-01	Computer Supply	1,000	857	1,000
				723540-B04-01	Office Stationeries	1,000	3,864	3,000
				721110-B04-01	Leave Travel (Common Cadre Posts)	4,000	353	1,500
				723450-B04-01	TMD Charges	1,200	-	500
				71112B-B04-01	PSC Meeting Allowances	3,240	2,554	4,800
				72346A-B04-01	PSC Meeting Refreshments	300	513	300
				723550-B04-01	PSC Print & Stationery	250	-	250
				752110-B04-01	Rent Subsidy	140,000	97,828	155,000
				723910-B04-01	Electricity	-	-	2,459
					<b>Expenditure subtotal</b>	<b>290,861</b>	<b>245,025</b>	<b>304,595</b>

HEAD B: Office of the Prime Minister				Mission: To provide the best civil service for the people of Tuvalu				
INSTITUTION 4: Personnel & Training								
Accounting Officer: Secretary for Personnel & Training								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 2</b>								
<b>Expenditure</b>				711110-B04-02	Salaries	23,549	18,711	25,072
Staff	26,454	21,535	28,129	711120-B04-02	Allowances	500	386	500
Goods and Services	12,500	12,890	10,000	719100-B04-02	TNPF	2,405	2,438	2,557
Other Expenses	10,500	11,265	10,100	723820-B04-02	Incountry Training	12,500	12,890	10,000
<b>Expenditure subtotal</b>	<b>49,454</b>	<b>45,690</b>	<b>48,229</b>	782410-B04-02	USP Reimbursement	10,000	11,145	10,000
				723460-B04-02	PSAC Expenses	500	121	100
					<b>Expenditure subtotal</b>	<b>49,454</b>	<b>45,690</b>	<b>48,229</b>
<b>Sub-Program 3</b>								
<b>Expenditure</b>				711110-B04-03	Salaries	28,870	6,694	23,409
Staff	32,813	7,674	26,861	711120-B04-03	Allowances	960	282	500
Other Expenses	702,876	295,758	640,226	719100-B04-03	TNPF	2,983	698	2,952
<b>Expenditure subtotal</b>	<b>735,689</b>	<b>303,432</b>	<b>667,087</b>	782510-B04-03	Scholarship Student (New Awards)	303,694	180,031	269,400
				782530-B04-03	Scholarship Students (Ongoing)	399,182	115,727	370,826
					<b>Expenditure subtotal</b>	<b>735,689</b>	<b>303,432</b>	<b>667,087</b>

HEAD B: Office of the Prime Minister				Mission: To provide the best civil service for the people of Tuvalu				
INSTITUTION 4: Personnel & Training								
Accounting Officer: Secretary for Personnel & Training								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010			2009	2009	2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>External Budgetary Assistance (XB)</b>				791220-B04-XB	Laptop	2,000	-	-
Capital	3,200	-	-	791220-B04-XB	White Board	500	-	-
Goods and Services	40,000	-	40,000	791220-B04-XB	Scanner	700	-	-
Other Expenses	1,271,000	1,156,888	2,292,058	782550-B04-XB	Australia In-service Scholarships	475,000	400,000	950,000
<b>Expenditure subtotal</b>	<b>1,314,200</b>	<b>1,156,888</b>	<b>2,332,058</b>	782560-B04-XB	NZ In-service Scholarships	360,000	290,000	800,000
				782570-B04-XB	JICA In-service Training	316,000	376,438	392,058
				782580-B04-XB	Short Term Training	120,000	90,450	150,000
				782590-B04-XB	Review of the Public Service Structure	40,000	-	40,000
					<b>Expenditure subtotal</b>	<b>1,314,200</b>	<b>1,156,888</b>	<b>2,332,058</b>
<b>Total Revenue</b>	<b>133,900</b>	<b>65,856</b>	<b>127,000</b>	<b>Total Revenue</b>		<b>133,900</b>	<b>65,856</b>	<b>127,000</b>
<b>Total Recurrent Expenditure</b>	<b>1,076,004</b>	<b>594,147</b>	<b>1,019,911</b>	<b>Total Recurrent Expenditure</b>		<b>1,076,004</b>	<b>594,147</b>	<b>1,019,911</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Total SDE</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>1,076,004</b>	<b>594,147</b>	<b>1,019,911</b>	<b>Total Government Expenditure</b>		<b>1,076,004</b>	<b>594,147</b>	<b>1,019,911</b>
<b>Total XBs</b>	<b>1,314,200</b>	<b>1,156,888</b>	<b>2,332,058</b>	<b>XB Total</b>		<b>1,314,200</b>	<b>1,156,888</b>	<b>2,332,058</b>
<b>Total Resources</b>	<b>2,390,204</b>	<b>1,751,035</b>	<b>3,351,969</b>	<b>Overall Total Expenditure</b>		<b>2,390,204</b>	<b>1,751,035</b>	<b>3,351,969</b>

HEAD B: Office of the Prime Minister

Mission: Safeguard peace, security and prosperity for Tuvalu

INSTITUTION 5: Permanent Mission of Tuvalu to the UN

through upholding the UN principles, values and ideals.

Accounting Officer: Tuvalu Permanent Representative to UN

RESOURCES

STANDARD CLASS				DETAILS				
	Budget 2009	Revised 2009	Budget 2010			Budget 2009	Revised 2009	Budget 2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>Sub-Program 1</b>				442220-B06-01	Counsular Revalidation of Passport	100	-	100
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>100</b>	<b>-</b>	<b>100</b>
Other Revenue	100	-	100					
<b>Revenue subtotal</b>	<b>100</b>	<b>-</b>	<b>100</b>					
<b>Expenditure</b>				711110-B06-01	Salaries	21,912	2,889	21,912
Staff	135,653	19,617	135,653	711120-B06-01	Allowances	5,528	578	5,528
Unestablished Staff	28,988	1,941	17,846	719100-B06-01	TNPF	2,744	481	2,744
Travel and Communications	12,000	30	27,000	723320-B06-01	Petrol and Oil	11,832	537	11,832
Goods and Services	24,832	784	94,832	711140-B06-01	Clothing Allowances	4,162	-	4,162
Other Expenses	38,515	3,845	38,515	711160-B06-01	Foreign Services Allowances	101,307	15,669	101,307
<b>Expenditure subtotal</b>	<b>239,988</b>	<b>26,217</b>	<b>313,846</b>	711180-B06-01	Ambassardor's Entertainment	5,000	340	5,000
				712110-B06-01	Support Staff Salary	28,988	1,941	17,846
				721100-B06-01	Overseas Travel and Subsistance	5,000	-	5,000
				721300-B06-01	Telecom and Internet	7,000	30	7,000
				723510-B06-01	Offices Expenses	4,000	247	4,000
				723440-B06-01	Representation	2,000	-	2,000
				723550-B06-01	Photocopy/Printing	1,500	-	1,500
				723620-B06-01	Professional Sevices	1,500	-	1,500
				781200-B06-01	Office Lease	33,515	3,505	33,515
				791220-B06-01	Office Equipment	4,000	-	4,000
				781100-B06-01	UN Accommodation	-	-	70,000
				721110-B06-01	Leave Travel	-	-	15,000
					<b>Expenditure subtotal</b>	<b>239,988</b>	<b>26,217</b>	<b>313,846</b>
<b>Transactions on behalf of Government.</b>				762100-B06-TG	UN Membership Contributions	40,136	-	40,136
Other Expenses	40,136	-	40,136		<b>Expenditure subtotal</b>	<b>40,136</b>	<b>-</b>	<b>40,136</b>
<b>Expenditure subtotal</b>	<b>40,136</b>	<b>-</b>	<b>40,136</b>					

HEAD B: Office of the Prime Minister				Mission: Safeguard peace, security and prosperity for Tuvalu				
INSTITUTION 5: Permanent Mission of Tuvalu to the UN				through upholding the UN principles, values and ideals.				
Accounting Officer: Tuvalu Permanent Representative to UN								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Special Development Expenditure (SDE)</b>				781100-B06-SD	UN Accommodation	120,000	120,000	-
Travel and Communications	30,000	-	-	721110-B06-SD	Leave Travel	30,000	-	-
Other Expenses	120,000	120,000	-		<b>Expenditure subtotal</b>	<b>150,000</b>	<b>120,000</b>	<b>-</b>
<b>Expenditure subtotal</b>	<b>150,000</b>	<b>120,000</b>	<b>-</b>					
<b>Total Revenue</b>	<b>100</b>	<b>-</b>	<b>100</b>		<b>Total Revenue</b>	<b>100</b>	<b>-</b>	<b>100</b>
<b>Total Recurrent Expenditure</b>	<b>280,124</b>	<b>26,217</b>	<b>353,982</b>		<b>Total Recurrent Expenditure</b>	<b>280,124</b>	<b>26,217</b>	<b>353,982</b>
<b>Total SDE</b>	<b>150,000</b>	<b>120,000</b>	<b>-</b>		<b>Total SDE</b>	<b>150,000</b>	<b>120,000</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>430,124</b>	<b>146,217</b>	<b>353,982</b>		<b>Total Government Expenditure</b>	<b>430,124</b>	<b>146,217</b>	<b>353,982</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>430,124</b>	<b>146,217</b>	<b>353,982</b>		<b>Overall Total Expenditure</b>	<b>430,124</b>	<b>146,217</b>	<b>353,982</b>



HEAD B: Office of the Prime Minister  
 INSTITUTION 6: Meteorological  
 Accounting Officer: Secretary to Government

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

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				442290-B07-01	Distilled Water	1,500	130	1,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>1,500</b>	<b>130</b>	<b>1,000</b>
Other Revenue	1,500	130	1,000					
<b>Revenue subtotal</b>	<b>1,500</b>	<b>130</b>	<b>1,000</b>					
<b>Expenditure</b>				711110-B07-01	Salaries	98,937	73,118	98,938
Staff	118,291	87,968	118,292	711120-B07-01	Allowances	8,600	6,853	8,600
Travel & Communications	9,057	2,830	7,000	719100-B07-01	TNPF	10,754	7,997	10,754
Maintenance	4,650	4,549	4,650	721100-B07-01	Overseas Travel & Subsistence	4,000	1,479	1,500
Goods and Services	1,220	1,376	19,715	72110A-B07-01	Local Travel & Subsistence	-	-	2,000
Other Expenses	-	-	14,035	721110-B07-01	Leave Travel Entitlements	3,057	1,351	1,500
Capital	600	-	600	721300-B07-01	Telecom & Internet	2,000	-	2,000
<b>Expenditure subtotal</b>	<b>133,818</b>	<b>96,722</b>	<b>164,292</b>	722100-B07-01	Office Maintenance	2,500	2,500	2,500
				722250-B07-01	Equipment Maintenance	2,000	2,000	2,000
				722500-B07-01	Vehicle Maintenance	150	49	150
				723320-B07-01	Petrol and Oil	150	257	100
				723510-B07-01	Office Expenses	470	620	470
				723510-B07-01	Rainfall Station	250	257	250
				723540-B07-01	Offices Stationery	150	242	150
				723750-B07-01	Store Supplies	200	-	200
				791220-B07-01	Office Equipment	600	-	600
				762100-B07-01	WMO membership	-	-	14,035
				723910-B07-01	Electricity	-	-	18,545
					<b>Expenditure subtotal</b>	<b>133,818</b>	<b>96,722</b>	<b>164,292</b>

HEAD B: Office of the Prime Minister  
 INSTITUTION 6: Meteorological  
 Accounting Officer: Secretary to Government

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

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 2</b>								
<b>Revenue</b>								
Other Revenue	410	65	400	442210-B07-01	Photocopy charges	200	-	200
				442120-B07-01	Climate Data	210	65	200
<b>Revenue subtotal</b>	<b>410</b>	<b>65</b>	<b>400</b>		<b>Revenue subtotal</b>	<b>410</b>	<b>65</b>	<b>400</b>
<b>Expenditure</b>								
Staff	14,501	11,342	15,051	711110-B07-02	Salaries	12,183	9,374	12,183
Travel & Communications	2,300	1,056	800	711120-B07-02	Allowances	1,000	891	1,500
Maintenance	1,900	980	1,900	719300-B07-02	TNPF	1,318	1,077	1,368
Goods and Services	650	608	550	721100-B07-02	Overseas Travel & Subsistence	2,000	365	500
Other Expenses	600	553	600	721300-B07-02	Telecom & Internet	300	691	300
				722100-B07-02	Office Maintenance	500	879	500
<b>Expenditure subtotal</b>	<b>19,951</b>	<b>14,539</b>	<b>18,901</b>	722250-B07-02	Equipment Maintenance	1,300	34	1,300
				722500-B07-02	Vehicle Maintenance	100	66	100
				723320-B07-02	Petrol and Oil	200	318	100
				723510-B07-02	Office Expenses	600	553	600
				723510-B07-02	Rainfall Station	200	-	200
				723540-B07-02	Office Stationery	100	73	100
				723750-B07-02	Store Supplies	150	217	150
					<b>Expenditure subtotal</b>	<b>19,951</b>	<b>14,539</b>	<b>18,901</b>

HEAD B: Office of the Prime Minister  
 INSTITUTION 6: Meteorological  
 Accounting Officer: Secretary to Government

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

RESOURCES

STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 3</b>								
<b>Expenditure</b>								
Staff	21,813	15,770	21,032	711110-B07-03	Salaries	18,120	14,336	18,120
Travel & Communications	500	-	500	711120-B07-03	Allowances	1,710		1,000
Maintenance	800	927	2,300	719100-B07-03	TNPF	1,983	1,434	1,912
Goods and Services	1,200	897	1,100	721300-B07-03	Telecom & Internet	500	-	500
Capital	1,000	1,714	3,500	722100-B07-03	Office Maintenance	-	-	1,500
<b>Expenditure subtotal</b>	<b>25,313</b>	<b>19,307</b>	<b>28,432</b>	722250-B07-03	Equipment Maintenance	700	927	700
				722500-B07-03	Vehicle Maintenance	100	-	100
				723320-B07-03	Petrol Oil	200	-	100
				723510-B07-03	Office Expenses	250	39	250
				729020-B07-03	Rainfall Station	100	-	100
				723540-B07-03	Office Stationery	500	857	500
				723750-B07-03	Store Supplies	150	-	150
				791220-B07-03	Office Equipment	1,000	1,714	3,500
					<b>Expenditure subtotal</b>	<b>25,313</b>	<b>19,307</b>	<b>28,432</b>
<b>Total Revenue</b>	<b>1,910</b>	<b>195</b>	<b>1,400</b>		<b>Total Revenue</b>	<b>1,910</b>	<b>195</b>	<b>1,400</b>
<b>Total Recurrent Expenditure</b>	<b>179,081</b>	<b>130,568</b>	<b>211,625</b>		<b>Total Recurrent Expenditure</b>	<b>179,081</b>	<b>130,568</b>	<b>211,625</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>179,081</b>	<b>130,568</b>	<b>211,625</b>		<b>Total Government Expenditure</b>	<b>179,081</b>	<b>130,568</b>	<b>211,625</b>
<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>179,081</b>	<b>130,568</b>	<b>211,625</b>		<b>Overall Total Expenditure</b>	<b>179,081</b>	<b>130,568</b>	<b>211,625</b>

HEAD B: Office of the Prime Minister  
 INSTITUTION 7: Tuvalu Media  
 Accounting Officer: Secretary to Government

Mission: To develop and provide high quality, factual and relevant information that will enhance the social and economic benefit of the people of Tuvalu.

RESOURCES

STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 1</b>				442110-B08-01	Newspaper	3,000	-	-
<b>Revenue</b>				445960-B08-01	Radio charges - News & Advertisement	55,000	25,704	55,000
Other Revenue	101,300	28,271	112,000	442210-B08-01	Printing & Photocopying	26,800	1,046	20,000
<b>Revenue subtotal</b>	<b>101,300</b>	<b>28,271</b>	<b>112,000</b>	442570-B08-01	Parliament	10,000	-	30,000
				442940-B08-01	Technical Sales	4,500	1,521	5,000
				449990-B08-01	Miscellaneous	2,000	-	2,000
					<b>Revenue subtotal</b>	<b>101,300</b>	<b>28,271</b>	<b>112,000</b>
<b>Expenditure</b>				711110-B08-01	Salaries	177,302	144,606	177,458
Staff	206,032	174,396	206,204	711120-B08-01	Allowances	10,000	13,901	10,000
Travel & Communications	13,552	3,736	9,525	719100-B08-01	TNPF	18,730	15,889	18,746
Maintenance	3,500	530	2,200	721100-B08-01	Overseas Travel & Subsistence	3,500	978	2,000
Goods and Services	8,000	5,441	30,634	72110A-B08-01	Local Travel and Subsistence	-	-	1,750
Other Expenses	-	-	42,000	721110-B08-01	Leave Travel	8,552	1,387	4,275
<b>Expenditure subtotal</b>	<b>231,084</b>	<b>184,103</b>	<b>290,563</b>	721300-B08-01	Telecom & Internet	1,500	1,371	1,500
				791220-B08-01	Office Maintenance	1,800	137	-
				722250-B08-01	Equipment Maintenance	1,200	257	1,200
				722500-B08-01	Vehicle Maintenance	500	135	1,000
				723510-B08-01	Office Expenses	2,000	1,871	2,000
				723540-B08-01	Offices Stationery	3,000	1,911	3,000
				723530-B08-01	Computer Supplies	3,000	1,405	2,000
				781220-B08-01	FM Broadband costs	-	-	42,000
				723320-B08-01	Petrol & oil	-	255	150
				723910-B08-01	Electricity	-	-	23,484
					<b>Expenditure subtotal</b>	<b>231,084</b>	<b>184,103</b>	<b>290,563</b>

HEAD B: Office of the Prime Minister INSTITUTION 7: Tuvalu Media Accounting Officer: Secretary to Government				Mission: To develop and provide high quality, factual and relevant information that will enhance the social and economic benefit of the people of Tuvalu.				
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Transaction on Behalf of the Government</b>				762100-B08-TG	Overseas Contribution (PINA)	634	-	634
Other Expenses	634	-	634		<b>Expenditure subtotal</b>	<b>634</b>	<b>-</b>	<b>634</b>
<b>Expenditure subtotal</b>	<b>634</b>	<b>-</b>	<b>634</b>					
<b>Special Development Expenditure (SDE)</b>				781220-B08-SD	AM Project	-	-	23,800
Other Expenses	-	-	53,800	781100-B08-SD	Office Rent (Plus Refurbishment)	-	-	30,000
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>53,800</b>		<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>53,800</b>
<b>External Budgetary Assistance (XB)</b>				723030-B08-XB	AM Groundworks Project	900,000	-	1,000,000
Capital	900,000	-	1,000,000	723910-B08-XB	Outstanding Debt	130,000	-	-
Goods and Services	130,000	-	-		<b>Expenditure subtotal</b>	<b>1,030,000</b>	<b>-</b>	<b>1,000,000</b>
<b>Expenditure subtotal</b>	<b>1,030,000</b>	<b>-</b>	<b>1,000,000</b>					
<b>Total Revenue</b>	<b>101,300</b>	<b>28,271</b>	<b>112,000</b>		<b>Total Revenue</b>	<b>101,300</b>	<b>28,271</b>	<b>112,000</b>
<b>Total Recurrent Expenditure</b>	<b>231,718</b>	<b>184,103</b>	<b>291,197</b>		<b>Total Recurrent Expenditure</b>	<b>231,718</b>	<b>184,103</b>	<b>291,197</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>53,800</b>		<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>53,800</b>
<b>Total Government Expenditure</b>	<b>231,718</b>	<b>184,103</b>	<b>344,997</b>		<b>Total Government Expenditure</b>	<b>231,718</b>	<b>184,103</b>	<b>344,997</b>
<b>Total XBs</b>	<b>1,030,000</b>	<b>-</b>	<b>1,000,000</b>		<b>Total XBs</b>	<b>1,030,000</b>	<b>-</b>	<b>1,000,000</b>
<b>Total Resources</b>	<b>1,261,718</b>	<b>184,103</b>	<b>1,344,997</b>		<b>Overall Total Expenditure</b>	<b>1,261,718</b>	<b>184,103</b>	<b>1,344,997</b>

HEAD B: Office of the Prime Minister

Mission: Promotion of relations with European Countries.

INSTITUTION 8: Tuvalu Embassy in Brussels

Accounting Officer: Tuvalu Ambassador to Brussels

RESOURCES

STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Expenditure</b>				711110-B09-01	Salaries	81,752	36,119	123,126
Staff	158,159	127,173	245,216	711120-B09-01	Allowance	10,614	3,756	10,400
Travel & Communications	17,000	30,030	30,268	712600-B09-01	COLA	60,168	83,309	90,252
Maintenance	1,000	-	3,008	711140-B09-01	Clothing allowance	-	-	5,340
Goods and Services	87,566	66,184	106,037	719100-B09-01	TNPF	5,625	3,988	4,892
Other Expenses	25,298	18,190	26,163	723510-B09-01	Office Expenses	3,000	1,950	3,000
Capital	25,449	28,122	16,387	791220-B09-01	Office Equipment	8,000	1,931	3,000
<b>Expenditure subtotal</b>	<b>314,473</b>	<b>269,699</b>	<b>427,080</b>	791320-B09-01	Purchase Office furniture	9,025	19,517	-
				722250-B09-01	Equipment maintenance	1,000	-	1,504
				721100-B09-01	Overseas Travel & Subsistence	10,000	23,879	15,000
				721300-B09-01	Telecommunications	7,000	6,150	9,928
				723910-B09-01	Electricity	10,000	1,660	10,529
				781200-B09-01	Office Rent	27,076	17,710	24,819
				711120-B09-01	Education Allowances	-	-	15,042
				711160-B09-01	Establishment Allowances	-	-	1,504
				781100-B09-01	Rent for Ambassador's Residence	32,491	27,849	42,118
				711180-B09-01	Entertainment Allowance	8,000	4,233	8,000
				711230-B09-01	Household Furniture Allowance	8,424	6,674	12,635
				723740-B09-01	Household Items	-	-	752
				723320-B09-01	Fuel	4,513	844	4,513
				722150-B09-01	Vehicle insurance	3,761	1,714	3,008
				722500-B09-01	Vehicle Maintenance	-	-	1,504
				725050-B09-01	Health Insurance	9,025	11,398	10,642
				723440-B09-01	Representations	10,000	16,676	15,042
				723620-B09-01	Professional services	5,000	338	10,529
					<b>Expenditure subtotal</b>	<b>314,473</b>	<b>269,699</b>	<b>427,080</b>

HEAD B: Office of the Prime Minister				Mission: Promotion of relations with European Countries.				
INSTITUTION 8: Tuvalu Embassy in Brussels								
Accounting Officer: Tuvalu Ambassador to Brussels								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010			2009	2009	2010
	\$	\$	\$	Code	Item name	\$	\$	\$
Transaction on Behalf of the Government				721100-B09-TG	Repatriation	-	-	22,563
Travel and Communication	-	-	22,563		<b>Expenditure subtotal</b>	-	-	<b>22,563</b>
<b>Expenditure subtotal</b>	-	-	<b>22,563</b>					
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-
<b>Total Recurrent Expenditure</b>	<b>314,473</b>	<b>269,699</b>	<b>449,643</b>		<b>Total Recurrent Expenditure</b>	<b>314,473</b>	<b>269,699</b>	<b>449,643</b>
<b>Total SDE</b>	-	-	-		<b>Total SDEs</b>	-	-	-
<b>Total Government Expenditure</b>	<b>314,473</b>	<b>269,699</b>	<b>449,643</b>		<b>Total Government Expenditure</b>	<b>314,473</b>	<b>269,699</b>	<b>449,643</b>
<b>Total XBs</b>	-	-	-		<b>Total XBs</b>	-	-	-
<b>Total Resources</b>	<b>314,473</b>	<b>269,699</b>	<b>449,643</b>		<b>Overall Total Expenditure</b>	<b>314,473</b>	<b>269,699</b>	<b>449,643</b>

**HEAD C**  
**LEGAL SERVICES**



## HEAD C: LEGAL SERVICES

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

ACCOUNTING OFFICER: Attorney General

## EXPENDITURE BY CLASS

	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	170,263	128,902	154,182	73,451	203,304	114,968	209,844	132,629	209,846
2 Unestablished Staff	1,000	463	1,000	466	1,500	241,960	242,500	242,500	116,500
3 Travel and Communications	32,128	14,796	19,562	11,726	13,282	4,368	13,562	7,825	17,493
4 Maintenance	900	1,184	1,900	1,144	1,900	24	1,900	200	1,900
5 Purchase of Goods and Services	107,863	22,889	89,575	204,760	161,300	95,981	19,800	4,938	12,577
6 Other Expenses	-	-	-	-	-	750,000	984,000	982,000	2,500
<b>Total Operating</b>	<b>312,154</b>	<b>168,234</b>	<b>266,219</b>	<b>291,547</b>	<b>381,286</b>	<b>1,207,300</b>	<b>1,471,606</b>	<b>1,370,091</b>	<b>360,816</b>
7 Capital	1,800	4,441	800	-	3,031	-	1,031	-	500
8 Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>1,800</b>	<b>4,441</b>	<b>800</b>	<b>-</b>	<b>3,031</b>	<b>-</b>	<b>1,031</b>	<b>-</b>	<b>500</b>
<b>Total Expenditure</b>	<b>313,954</b>	<b>172,675</b>	<b>267,019</b>	<b>291,547</b>	<b>384,317</b>	<b>1,207,300</b>	<b>1,472,637</b>	<b>1,370,091</b>	<b>361,316</b>
RECURRENT	207,024	148,809	160,183	147,547	210,856	127,158	207,849	120,282	213,479
DEVELOPMENT (XB)	-	-	5,000	-	-	991,000	1,232,500	1,224,500	116,500
SPECIAL DEVELOPMENT (SDE)	82,925	6,445	72,275	144,000	144,000	89,143	-	-	-
STATUTORY EXPENDITURE	24,635	17,421	29,561	-	29,461	-	32,288	25,309	31,337
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	40,500	67,308	62,000	31,284	67,000	39,065	72,500	69,447	72,500
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>40,500</b>	<b>67,308</b>	<b>62,000</b>	<b>31,284</b>	<b>67,000</b>	<b>39,065</b>	<b>72,500</b>	<b>69,447</b>	<b>72,500</b>
RECURRENT	40,500	67,308	62,000	31,284	67,000	39,065	72,500	69,447	72,500
DEVELOPMENT (XB)	-	-	5,000	-	-	991,000	1,232,500	1,224,500	116,500

## HEAD C: LEGAL SERVICES

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

ACCOUNTING OFFICER: Attorney General

## EXPENDITURE BY CLASS

	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	170,263	128,902	154,182	73,451	204,804	115,928	209,844	132,629	209,846
2 Unestablished Staff	1,000	463	1000	466	13,282	4,368	-	-	-
3 Travel and Communications	32,128	14,796	19,562	11,726	1,900	25	13,562	7,825	17,493
4 Maintenance	900	1,184	1,900	1,144	161,300	95,981	1,900	200	1,900
5 Purchase of Goods and Services	25,568	16,443	12,300	60,760	-	-	11,800	4,938	12,577
6 Other Expenses	-	-	-	-	-	-	2,000	-	2,500
<b>Total Operating</b>	<b>229,859</b>	<b>161,788</b>	<b>188,944</b>	<b>147,547</b>	<b>381,286</b>	<b>216,301</b>	<b>239,106</b>	<b>145,591</b>	<b>244,316</b>
7 Capital	1,800	4,441	800	-	3,031	-	1,031	-	500
8 Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>1,800</b>	<b>4,441</b>	<b>800</b>	<b>-</b>	<b>3,031</b>	<b>-</b>	<b>1,031</b>	<b>-</b>	<b>500</b>
<b>TOTAL EXPENDITURE</b>	<b>231,659</b>	<b>166,229</b>	<b>189,744</b>	<b>147,547</b>	<b>384,317</b>	<b>216,301</b>	<b>240,137</b>	<b>145,591</b>	<b>244,816</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	40,500	67,308	62,000	31,284	67,000	39,065	72,500	69,447	72,500
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>40,500</b>	<b>67,308</b>	<b>62,000</b>	<b>31,284</b>	<b>67,000</b>	<b>39,065</b>	<b>72,500</b>	<b>69,447</b>	<b>72,500</b>

HEAD C: Legal Services				Mission: To deliver excellent legal and justice services to the				
INSTITUTION 1: Office of the Attorney General				Government and people of Tuvalu				
Accounting Officer: Attorney General								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				445520-C01-01	Legal services fees	500	497	500
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>500</b>	<b>497</b>	<b>500</b>
Other Revenue	500	497	500					
<b>Revenue subtotal</b>	<b>500</b>	<b>497</b>	<b>500</b>					
<b>Expenditure</b>				711110-C01-01	Salaries	82,995	55,755	82,995
Staff	95,246	62,385	94,556	711120-C01-01	Allowances	3,592	2,904	3,913
Travel & Communications	9,000	3,825	12,033	719100-C01-01	TNPF	8,659	3,726	7,648
Goods and Services	6,300	4,165	6,800	712590-C01-01	Volunteer Utilities	3,000	2,190	3,000
Other Expenses	2,000	-	2,500	721100-C01-01	Overseas Travel and Subsistence	5,000	2,222	5,000
<b>Expenditure subtotal</b>	<b>112,546</b>	<b>70,375</b>	<b>115,888</b>	72110A-C01-01	Local Travel and Subsistence	-	-	1,500
				721300-C01-01	Telecom and Internet	2,000	-	2,000
				721110-C01-01	Leave travel	2,000	1,603	3,533
				723030-C01-01	Advocacy	2,000	-	2,500
				723510-C01-01	Office Expenses	1,000	1,000	1,000
				723520-C01-01	Purchase of Legal Books	1,000	-	1,500
				723540-C01-01	Office Stationery	1,300	975	1,300
					<b>Expenditure subtotal</b>	<b>112,546</b>	<b>70,375</b>	<b>115,888</b>
<b>Sub-Program 2</b>				445220-C01-02	Legal Aid fees	500	196	500
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>500</b>	<b>196</b>	<b>500</b>
Other Revenue	500	196	500					
<b>Revenue subtotal</b>	<b>500</b>	<b>196</b>	<b>500</b>	711110-C01-02	Salaries	22,008	12,748	11,244
<b>Expenditure</b>				711120-C01-02	Allowances	1,735	886	-
Staff	25,943	14,998	12,368	719100-C01-02	TNPF	2,201	1,363	1,124
<b>Expenditure subtotal</b>	<b>25,943</b>	<b>14,998</b>	<b>12,368</b>		<b>Expenditure subtotal</b>	<b>25,943</b>	<b>14,998</b>	<b>12,368</b>

HEAD C: Legal Services				Mission: To deliver excellent legal and justice services to the				
INSTITUTION 1: Office of the Attorney General				Government and people of Tuvalu				
Accounting Officer: Attorney General								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 3</b>				442310-C01-03	Patent & Trademarks	45,000	28,300	45,000
<b>Revenue</b>				442540-C01-03	Birth, Death and Marriage	11,000	14,514	11,000
Other Revenue	71,000	68,714	71,000	449010-C01-03	Citizenship	15,000	25,900	15,000
<b>Revenue subtotal</b>	<b>71,000</b>	<b>68,714</b>	<b>71,000</b>		<b>Revenue subtotal</b>	<b>71,000</b>	<b>68,714</b>	<b>71,000</b>
<b>Expenditure</b>				711110-C01-03	Salaries	8,674	-	24,245
Staff	11,450	-	26,670	711120-C01-03	Allowances	1,735	-	-
<b>Expenditure subtotal</b>	<b>11,450</b>	<b>-</b>	<b>26,670</b>	719100-C01-03	TNPF	1,041	-	2,425
					<b>Expenditure subtotal</b>	<b>11,450</b>	<b>-</b>	<b>26,670</b>
<b>Statutory Expenditure</b>				711210-C01-ST	Attorney General's Salary	23,739	21,913	28,488
Staff	32,288	25,309	31,337	719200-C01-ST	TNPF	2,935	1,096	2,849
<b>Expenditure subtotal</b>	<b>32,288</b>	<b>25,309</b>	<b>31,337</b>	711220-C01-ST	Allowance	5,614	2,301	-
					<b>Expenditure subtotal</b>	<b>32,288</b>	<b>25,309</b>	<b>31,337</b>

HEAD C: Legal Services				Mission: To deliver excellent legal and justice services to the				
INSTITUTION 1: Office of the Attorney General				Government and people of Tuvalu				
Accounting Officer: Attorney General								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009	Revised 2009	Budget 2010			Budget 2009	Revised 2009	Budget 2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>External Budgetary Assistance (XB)</b>				711110-C01-XB	Legal Adviser at AG's Office	116,500	116,500	116,500
Unestablished Staff	242,500	242,500	116,500	782130-C01-XB	Tuvalu Law Revision	115,000	115,000	-
Other Expenses	982,000	982,000	-	782140-C01-XB	People's Lawyer	126,000	126,000	-
<b>Expenditure subtotal</b>	<b>1,224,500</b>	<b>1,224,500</b>	<b>116,500</b>	782150-C01-XB	Pacific Governance Programme	867,000	867,000	-
					<b>Expenditure subtotal</b>	<b>1,224,500</b>	<b>1,224,500</b>	<b>116,500</b>
<b>Total Revenue</b>	<b>72,000</b>	<b>69,407</b>	<b>72,000</b>		<b>Total Revenue</b>	<b>72,000</b>	<b>69,407</b>	<b>72,000</b>
<b>Total Recurrent Expenditure</b>	<b>182,227</b>	<b>110,682</b>	<b>186,263</b>		<b>Total Recurrent Expenditure</b>	<b>182,227</b>	<b>110,682</b>	<b>186,263</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>182,227</b>	<b>110,682</b>	<b>186,263</b>		<b>Total Government Expenditure</b>	<b>182,227</b>	<b>110,682</b>	<b>186,263</b>
<b>Total XB</b>	<b>1,224,500</b>	<b>1,224,500</b>	<b>116,500</b>		<b>Total XB</b>	<b>1,224,500</b>	<b>1,224,500</b>	<b>116,500</b>
<b>Total Resources</b>	<b>1,406,727</b>	<b>1,335,182</b>	<b>302,763</b>		<b>Overall Total Expenditure</b>	<b>1,406,727</b>	<b>1,335,182</b>	<b>302,763</b>

HEAD C: Legal Services  
 INSTITUTION 2: People's Lawyer  
 Accounting Officer: Attorney General

Mission: To deliver excellent legal and justice services for the people of  
 Tuvalu

RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				445220-C02-01	Legal fees	500	40	500
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>500</b>	<b>40</b>	<b>500</b>
Other revenue	500	40	500					
<b>Revenue subtotal</b>	<b>500</b>	<b>40</b>	<b>500</b>					
<b>Expenditure</b>								
Staff	44,917	29,937	44,916	711110-C02-01	Salaries	40,833	27,729	40,833
Unestablished	-	-	-	719100-C02-01	TNPF	4,083	2,208	4,083
Travel & Communications	4,562	4,000	5,460	712590-C02-01	Volunteer Utilities	1,500	298	200
Maintenance	1,900	200	1,900	721100-C02-01	Overseas Travel and Subsistence	3,000	3,000	1,000
Goods and Services	5,500	772	5,777	72110A-C02-01	Local Travel and Subsistence	-	-	3,000
Capital	1,031	-	500	721300-C02-01	Telecom and Internet	1,300	800	960
<b>Expenditure subtotal</b>	<b>57,910</b>	<b>34,909</b>	<b>58,553</b>	721110-C02-01	Leave Travel	262	200	500
				722250-C02-01	Equipment Maintenance	900	200	900
				723510-C02-01	Office Expenses	500	200	500
				723520-C02-01	Purchase of Legal Books	500	-	500
				723540-C02-01	Office Stationery	1,000	59	1,000
				791220-C02-01	Office Maintenance	1,000	-	1,000
				791320-C02-01	Office Furniture	1,031	-	500
				732020-C02-01	Awareness Program	2,000	215	2,000
				723910-C02-01	Electricity	-	-	1,577
					<b>Expenditure subtotal</b>	<b>57,910</b>	<b>34,909</b>	<b>58,553</b>
<b>External Budgetary Assistance (XB)</b>				791240-C02-XB	Vehicle	8,000	-	-
Goods and Services	8,000	-	-		<b>Expenditure subtotal</b>	<b>8,000</b>	<b>-</b>	<b>-</b>
<b>Expenditure subtotal</b>	<b>8,000</b>	<b>-</b>	<b>-</b>					
<b>Total Revenue</b>	<b>500</b>	<b>40</b>	<b>500</b>		<b>Total Revenue</b>	<b>500</b>	<b>40</b>	<b>500</b>
<b>Total Recurrent Expenditure</b>	<b>57,910</b>	<b>34,909</b>	<b>58,553</b>		<b>Total Recurrent Expenditure</b>	<b>57,910</b>	<b>34,909</b>	<b>58,553</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>57,910</b>	<b>34,909</b>	<b>58,553</b>		<b>Total Government Expenditure</b>	<b>57,910</b>	<b>34,909</b>	<b>58,553</b>
<b>Total XB</b>	<b>8,000</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>8,000</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>65,910</b>	<b>34,909</b>	<b>58,553</b>		<b>Overall Total Expenditure</b>	<b>65,910</b>	<b>34,909</b>	<b>58,553</b>

**HEAD D  
PARLIAMENT**

## HEAD D: Parliament

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

Accounting Officer: Clerk to Parliament

## EXPENDITURE BY CLASS

	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	249,916	200,883	207,412	213,292	202,658	151,320	204,213	186,468	267,937
2 Travel and Communications	118,051	176,302	131,400	117,535	91,204	93,108	92,204	89,321	95,235
3 Maintenance	12,000	4,061	31,200	39,407	3,000	312	4,500	2,262	4,002
4 Purchase of Goods and Services	37,100	84,301	57,496	64,626	102,606	64,835	83,922	74,537	365,402
5 Other Expenses	19,744	20,267	20,331	20,000	20,331	-	20,331	12,577	28,000
<b>Total Operating</b>	<b>436,811</b>	<b>485,814</b>	<b>447,839</b>	<b>454,860</b>	<b>419,799</b>	<b>309,575</b>	<b>405,170</b>	<b>365,165</b>	<b>760,576</b>
6 Capital	2,800,000	-	-	-	2,800,000	-	80,000	-	124,000
7 Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>2,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,800,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>124,000</b>
<b>Total Expenditure</b>	<b>3,236,811</b>	<b>485,814</b>	<b>447,839</b>	<b>454,860</b>	<b>3,219,799</b>	<b>309,575</b>	<b>485,170</b>	<b>365,165</b>	<b>884,576</b>
RECURRENT	436,811	147,155	138,321	178,150	116,336	57,958	104,987	79,253	136,108
DEVELOPMENT (XB)	2,800,000	-	5,000	-	2,850,000	35,000	130,000	50,000	389,000
SPECIAL DEVELOPMENT (SDE)	-	-	-	-	-	-	-	-	35,000
STATUTORY EXPENDITURE	335,074	338,659	304,518	276,710	253,463	216,617	250,182	235,912	324,468
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	-	-	-	-	-
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
RECURRENT	-	-	-	-	-	-	-	-	-
DEVELOPMENT (XB)	2,800,000	35,000	5,000	35,000	2,850,000	35,000	130,000	50,000	389,000



## HEAD D: Parliament

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

Accounting Officer: Clerk to Parliament

EXPENDITURE BY CLASS	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	249,916	200,883	207,412	213,292	202,658	151,320	204,213	186,468	267,937
2 Travel and Communications	118,051	176,302	131,400	117,535	91,204	93,108	92,204	89,321	95,235
3 Maintenance	12,000	4,061	31,200	39,407	3,000	312	4,500	2,262	4,002
4 Purchase of Goods and Services	37,100	84,301	52,496	64,626	52,606	29,835	33,922	24,537	56,402
5 Other Expenses	19,744	20,267	20,331	20,000	20,331	-	20,331	12,577	28,000
<b>Total Operating</b>	<b>436,811</b>	<b>485,814</b>	<b>442,839</b>	<b>454,860</b>	<b>369,799</b>	<b>274,575</b>	<b>355,170</b>	<b>315,165</b>	<b>451,576</b>
6 Capital	-	-	-	-	-	-	-	-	44,000
7 Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,000</b>
<b>TOTAL EXPENDITURE</b>	<b>436,811</b>	<b>485,814</b>	<b>442,839</b>	<b>454,860</b>	<b>369,799</b>	<b>274,575</b>	<b>355,170</b>	<b>315,165</b>	<b>495,576</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Divided	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	-	-	-	-	-
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

HEAD D: Parliament  
 INSTITUTION 1: Headquarter  
 Accounting Officer: Clerk to Parliament

Mission: To provide parliamentary support and services to the Parliament of  
 Tuvalu

RESOURCES

STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub - Program 1</b>				711110-D01-01	Salaries	42,229	32,906	52,693
<b>Expenditure</b>				711120-D01-01	Allowances	3,000	2,382	3,000
Staff	49,752	38,817	61,097	719100-D01-01	TNPF	4,523	3,529	5,404
Travel and Communications	7,204	10,651	10,235	721100-D01-01	Overseas Travel and Subsistence	5,000	9,051	7,000
Maintenance	3,500	1,755	3,000	721300-D01-01	Telecom and Internet	1,000	1,500	1,200
Goods and Services	24,200	15,452	33,776	721110-D01-01	Leave Travel Entitlements	1,204	100	2,035
<b>Expenditure subtotal</b>	<b>84,656</b>	<b>66,675</b>	<b>108,108</b>	722100-D01-01	Office Maintenance	1,000	854	1,000
				722250-D01-01	Equipment Maintenance	1,000	-	1,000
				723220-D01-01	Refreshments (Comms/Sessions)	7,500	12,000	7,500
				723450-D01-01	Recording Materials & Media Dept.	10,000	-	5,000
				723510-D01-01	Office Expenses	1,200	864	1,500
				723540-D01-01	Office Stationery	2,000	2,418	2,000
				722500-D01-01	Vehicle Maintenance	1,500	901	1,000
				723040-D01-01	Boxing of Tables for Parliament Sitting	3,500	170	3,500
				723910-D01-01	Electricity	-	-	14,276
					<b>Expenditure subtotal</b>	<b>84,656</b>	<b>66,675</b>	<b>108,108</b>

HEAD D: Parliament  
 INSTITUTION 1: Headquarter  
 Accounting Officer: Clerk to Parliament

Mission: To provide parliamentary support and services to the Parliament of  
 Tuvalu

RESOURCES

STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Statutory Expenditure</b>				71124A-D01-ST	Parliamentarians Clothing allowance	5,947	5,900	3,000
Staff	154,460	147,651	206,840	71125A-D01-ST	Parliamentarians Local Entertainment	9,000	8,205	12,000
Travel & Communications	85,000	78,670	85,000	71128A-D01-ST	Parliamentarians Overseas Entertainment	2,000	2,000	9,000
Maintenance	1,000	507	1,002	71121A-D01-ST	Parliamentarians Salaries	95,718	91,046	125,028
Goods & Services	9,722	9,085	22,626	719200-D01-ST	MP's TNPF	9,572	9,105	12,503
Capital	-	-	9,000	711240-D01-ST	Speaker's Clothing Allowance	289	200	500
<b>Expenditure subtotal</b>	<b>250,182</b>	<b>235,912</b>	<b>324,468</b>	711250-D01-ST	Speaker's Local Entertainment	3,000	3,000	3,500
				711280-D01-ST	Speaker's Overseas Entertainment	2,000	1,358	2,500
				711210-D01-ST	Speaker's Salary	22,395	22,395	31,121
				719200-D01-ST	TNPF	2,240	2,240	3,112
				711290-D01-ST	Speaker's Utilities	2,238	2,238	5,040
				712110-D01-ST	Speaker's Houseboy Salary & PF	2,300	2,202	4,576
				72120B-D01-ST	Parliamentarians Travel & Subsistence	69,000	54,952	69,000
				721200-D01-ST	Speaker's Statutory Travel (Spouse)	1,000	-	1,000
				72120A-D01-ST	Speaker's Travel	15,000	23,718	15,000
				722500-D01-ST	Parliamentarians M/cycles Maintenance	1,000	507	1,002
				723460-D01-ST	Committee Allowances	5,000	4,647	9,450
				711290-D01-ST	Parliamentarians Utilities	2,484	2,200	8,136
				791240-D01-ST	MPs Motorcycles	-	-	9,000
					<b>Expenditure subtotal</b>	<b>250,182</b>	<b>235,912</b>	<b>324,468</b>

HEAD D: Parliament  
 INSTITUTION 1: Headquarter  
 Accounting Officer: Clerk to Parliament

Mission: To provide parliamentary support and services to the Parliament of  
 Tuvalu

RESOURCES

STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
Transactions on behalf of Government				762100-D01-TG	Overseas Contribution	20,331	12,577	28,000
Other Expenses	20,331	12,577	28,000		<b>Expenditure subtotal</b>	<b>20,331</b>	<b>12,577</b>	<b>28,000</b>
<b>Expenditure subtotal</b>	<b>20,331</b>	<b>12,577</b>	<b>28,000</b>					
Special Development Expenditure (SDE)				791240-D01-SD	Speaker's Car	-	-	35,000
Capital	-	-	35,000		<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>35,000</b>					
External Budgetary Assistance (XB)				791120-D01-XB	Parliament Complex Design	80,000	-	80,000
Capital	80,000	-	80,000	723050-D01-XB	Parliamentary Institutional Strengthening Project (	30,000	30,000	289,000
Goods and Services	50,000	50,000	309,000	723060-D01-XB	Australia CPA Education Trust Fund Program	20,000	20,000	20,000
<b>Expenditure subtotal</b>	<b>130,000</b>	<b>50,000</b>	<b>389,000</b>		<b>Expenditure subtotal</b>	<b>130,000</b>	<b>50,000</b>	<b>389,000</b>
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Recurrent Expenditure</b>	<b>355,170</b>	<b>315,165</b>	<b>460,576</b>		<b>Total Recurrent Expenditure</b>	<b>355,170</b>	<b>315,165</b>	<b>460,576</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>35,000</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
<b>Total Government Expenditure</b>	<b>355,170</b>	<b>315,165</b>	<b>495,576</b>		<b>Total Government Expenditure</b>	<b>355,170</b>	<b>315,165</b>	<b>495,576</b>
<b>Total XB</b>	<b>130,000</b>	<b>50,000</b>	<b>389,000</b>		<b>Total XB</b>	<b>130,000</b>	<b>50,000</b>	<b>389,000</b>
<b>Total Resources</b>	<b>485,170</b>	<b>365,165</b>	<b>884,576</b>		<b>Overall Total Expenditure</b>	<b>485,170</b>	<b>365,165</b>	<b>884,576</b>

**HEAD E  
OFFICE OF THE AUDITOR  
GENERAL**

## HEAD E: Office of the Auditor General

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

Accounting Officer: Auditor General

EXPENDITURE BY CLASS	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	105,759	116,578	115,350	92,581	106,851	80,897	136,397	105,865	135,698
2 Travel and Communications	40,139	27,283	24,060	6,928	17,659	10,545	18,659	29,296	16,822
3 Maintenance	1,595	607	2,455	1,447	2,455	178	2,455	250	2,100
4 Purchase of Goods and Services	40,220	38,938	66,860	53,728	43,305	95,934	98,005	72,458	127,665
5 Other Expenses	600	600	680	716	780	700	780	-	880
<b>Total Operating</b>	<b>188,313</b>	<b>184,006</b>	<b>209,405</b>	<b>155,400</b>	<b>171,050</b>	<b>188,254</b>	<b>256,296</b>	<b>207,869</b>	<b>283,165</b>
6 Capital	-	-	-	-	-	-	-	-	-
7 Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>188,313</b>	<b>184,006</b>	<b>209,405</b>	<b>155,400</b>	<b>171,050</b>	<b>188,254</b>	<b>256,296</b>	<b>207,869</b>	<b>283,165</b>
RECURRENT	122,604	188,331	143,030	108,113	112,229	77,453	136,365	109,516	130,796
DEVELOPMENT (XB)	36,600	-	38,000	20,000	18,000	78,000	78,000	60,000	110,000
SPECIAL DEVELOPMENT (SD)	1,000	-	1,000	-	13,445	12,411	13,445	10,113	13,445
STATUTORY EXPENDITURE	28,109	65,675	27,376	27,287	27,376	20,390	28,486	28,241	28,924
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	35,750	15,200	27,500	11,364	18,000	51,926	22,520	29,848	35,520
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>35,750</b>	<b>15,200</b>	<b>27,500</b>	<b>11,364</b>	<b>18,000</b>	<b>51,926</b>	<b>22,520</b>	<b>29,848</b>	<b>35,520</b>
RECURRENT	35,750	15,200	27,500	11,364	-	-	22,520	29,848	35,520
DEVELOPMENT (XB)	36,600	-	38,000	20,000	18,000	78,000	78,000	60,000	110,000

## HEAD: E Office of the Auditor General

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

Accounting Officer: Auditor General

EXPENDITURE BY CLASS	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	105,759	116,578	115,350	92,581	106,851	80,897	136,397	105,865	135,698
3 Travel and Communications	1,595	27,283	24,060	6,928	17,659	10,545	18,659	29,296	16,822
4 Maintenance	3,620	607	2,455	1,447	2,455	178	2,455	250	2,100
5 Purchase of Goods and Services	600	38,938	28,860	33,728	25,305	17,934	20,005	12,458	17,665
6 Other Expenses	-	600	680	716	780	700	780	-	880
<b>Total Operating</b>	<b>151,713</b>	<b>184,006</b>	<b>171,405</b>	<b>135,400</b>	<b>153,050</b>	<b>110,254</b>	<b>178,296</b>	<b>147,869</b>	<b>173,165</b>
7 Capital	-	-	-	-	-	-	-	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>151,713</b>	<b>184,006</b>	<b>171,405</b>	<b>135,400</b>	<b>153,050</b>	<b>110,254</b>	<b>178,296</b>	<b>147,869</b>	<b>173,165</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	35,750	15,200	27,500	11,364	18,000	51,926	22,520	29,848	35,520
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>35,750</b>	<b>15,200</b>	<b>27,500</b>	<b>11,364</b>	<b>18,000</b>	<b>51,926</b>	<b>22,520</b>	<b>29,848</b>	<b>35,520</b>

HEAD E: Office of the Auditor General  
 INSTITUTION 1: Headquarters  
 Accounting Officer: Auditor General

Mission: Enhancing Good Governance, Accountability and  
 Transparency in the Public Sector through quality audits.

RESOURCES

STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 1</b>				442510-E01-01	Audit Fees	22,520	29,848	35,520
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>22,520</b>	<b>29,848</b>	<b>35,520</b>
Other Revenue	22,520	29,848	35,520					
<b>Revenue subtotal</b>	<b>22,520</b>	<b>29,848</b>	<b>35,520</b>					
<b>Expenditure</b>								
Staff	107,911	77,624	106,774	711110-E01-01	Salaries	95,501	68,173	94,467
Travel & Communications	18,659	29,296	16,822	711120-E01-01	Allowances	2,600	2,394	2,600
Maintenance	2,455	250	2,100	719100-E01-01	TNPF	9,810	7,057	9,707
Goods & Services	6,560	2,345	4,220	721100-E01-01	Overseas Travel and Subsistence	12,000	25,656	11,000
				721110-E01-01	Leave travel	2,459	440	1,822
<b>Expenditure Subtotal</b>	<b>135,585</b>	<b>109,516</b>	<b>129,916</b>	72110A-E01-01	Local Travel and Subsistence	3,000	3,000	3,000
				721300-E01-01	Telecom and Internet	1,200	200	1,000
				722250-E01-01	Equipment Maintenance	500	100	400
				722550-E01-01	Vehicle Maintenance	1,955	150	1,700
				723320-E01-01	Petrol and Oil	960	272	720
				723510-E01-01	Office Expenses	1,100	82	1,000
				723540-E01-01	Office Stationery	1,500	1,991	1,500
				723020-E01-01	Printing and Publication	3,000	-	1,000
					<b>Expenditure Subtotal</b>	<b>135,585</b>	<b>109,516</b>	<b>129,916</b>
<b>Statutory Expenditure</b>				711210-E01-ST	Auditor General Salary	21,912	21,912	26,294
Staff	28,486	28,241	28,924	719200-E01-ST	TNPF	2,191	3,915	2,629
<b>Expenditure Subtotal</b>	<b>28,486</b>	<b>28,241</b>	<b>28,924</b>	711220-E01-ST	Allowance	4,382	2,414	-
					<b>Expenditure subtotal</b>	<b>28,486</b>	<b>28,241</b>	<b>28,924</b>
<b>Transactions on Behalf of Government</b>				762100-E01-TG	Overseas Contribution	780	-	880
Other Expenses	780	-	880		<b>Expenditure subtotal</b>	<b>780</b>	<b>-</b>	<b>880</b>
<b>Expenditure subtotal</b>	<b>780</b>	<b>-</b>	<b>880</b>					



HEAD E: Office of the Auditor General  
 INSTITUTION 1: Headquarters  
 Accounting Officer: Auditor General

Mission: Enhancing Good Governance, Accountability and  
 Transparency in the Public Sector through quality audits.

RESOURCES

STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Special Development Expenditure (SDE)</b>								
Goods and Services	13,445	10,113	13,445	712110-E01-SD	Advisor to the Auditor-General	13,445	10,113	13,445
<b>Expenditure Subtotal</b>	<b>13,445</b>	<b>10,113</b>	<b>13,445</b>		<b>Expenditure subtotal</b>	<b>13,445</b>	<b>10,113</b>	<b>13,445</b>
<b>External Budgetary Assistance (XB)</b>								
Goods and Services	78,000	60,000	110,000	712110-E01-XB	Advisor to the Auditor-General	78,000	60,000	110,000
<b>Expenditure Subtotal</b>	<b>78,000</b>	<b>60,000</b>	<b>110,000</b>		<b>Expenditure subtotal</b>	<b>78,000</b>	<b>60,000</b>	<b>110,000</b>
<b>Total Revenue</b>	<b>22,520</b>	<b>29,848</b>	<b>35,520</b>		<b>Total Revenue</b>	<b>22,520</b>	<b>29,848</b>	<b>35,520</b>
<b>Total Recurrent Expenditure</b>	<b>164,851</b>	<b>137,756</b>	<b>159,720</b>		<b>Total Recurrent Expenditure</b>	<b>164,851</b>	<b>137,756</b>	<b>159,720</b>
<b>Total SDE</b>	<b>13,445</b>	<b>10,113</b>	<b>13,445</b>		<b>Total SDE</b>	<b>13,445</b>	<b>10,113</b>	<b>13,445</b>
<b>Total Government Expenditure</b>	<b>178,296</b>	<b>147,869</b>	<b>173,165</b>		<b>Total Government Expenditure</b>	<b>178,296</b>	<b>147,869</b>	<b>173,165</b>
<b>Total XB</b>	<b>78,000</b>	<b>60,000</b>	<b>110,000</b>		<b>Total XB</b>	<b>78,000</b>	<b>60,000</b>	<b>110,000</b>
<b>Total Resources</b>	<b>256,296</b>	<b>207,869</b>	<b>283,165</b>		<b>Overall Total Expenditure</b>	<b>256,296</b>	<b>207,869</b>	<b>283,165</b>

**HEAD F**  
**MINISTRY OF FINANCE AND ECONOMIC**  
**PLANNING**

## HEAD F: Ministry of Finance and Economic Planning

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

ACCOUNTING OFFICER: Secretary for Finance and Economic Planning

EXPENDITURE BY CLASS	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	750,117	786,016	691,518	620,467	713,401	566,268	808,609	616,650	829,054
2 Unestablished Staff	126,993	141,935	275,432	146,681	121,400	96,884	29,888	29,532	28,388
3 Travel and Communications	114,043	115,596	78,529	78,395	70,389	73,057	74,185	57,680	79,346
4 Maintenance	9,300	6,544	10,000	7,216	11,200	4,348	17,800	11,729	28,125
5 Purchase of Goods and Services	247,980	676,730	295,832	595,997	385,690	936,414	2,399,083	1,676,412	1,819,195
6 Other Expenses	686,375	566,962	554,848	356,133	576,438	369,766	3,821,256	2,243,533	781,030
<b>Total Operating</b>	<b>1,934,808</b>	<b>2,293,783</b>	<b>1,906,159</b>	<b>1,804,889</b>	<b>1,878,518</b>	<b>2,046,737</b>	<b>7,150,821</b>	<b>4,635,536</b>	<b>3,565,138</b>
7 Capital	3,002,700	-	51,700	5,921	57,200	171	61,000	190	8,500
8 Loan Repayment	10,000	-	10,000	10,000	10,000	11,536	10,000	14,674	10,000
<b>Total Capital</b>	<b>3,012,700</b>	<b>-</b>	<b>61,700</b>	<b>15,921</b>	<b>67,200</b>	<b>11,707</b>	<b>71,000</b>	<b>14,864</b>	<b>18,500</b>
<b>Total Expenditure</b>	<b>4,947,508</b>	<b>2,293,783</b>	<b>1,967,859</b>	<b>1,820,810</b>	<b>1,945,718</b>	<b>2,058,445</b>	<b>7,221,821</b>	<b>4,650,400</b>	<b>3,583,638</b>
RECURRENT	4,392,534	1,814,926	1,437,491	1,618,043	1,618,832	1,132,912	2,049,098	1,390,605	1,299,090
DEVELOPMENT (XB)	3,480,000	380,000	468,000	144,426	265,000	868,000	2,368,000	1,761,500	1,780,712
SPECIAL DEVELOPMENT (SDE)	8,300	2,987	9,000	1,311	10,000	990	2,752,000	1,452,254	438,742
STATUTORY EXPENDITURE	76,674	105,871	53,368	57,030	51,886	56,542	52,722	46,041	65,094
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	5,272,500	5,624,758	5,596,875	5,711,486	6,644,800	5,996,101	6,431,043	3,972,575	6,278,000
Total Interest and Dividend	586,700	166,770	212,175	147,406	214,000	1,075,680	822,140	541,673	537,071
Total Government Charges and Sales	144,010	69,282	80,375	53,966	68,720	38,504	87,720	153,562	99,150
Total Grants	5,400,000	6,123,299	5,708,276	6,847,831	7,277,867	4,364,173	8,200,000	8,200,000	5,500,000
<b>TOTAL REVENUE</b>	<b>11,407,210</b>	<b>11,984,109</b>	<b>11,597,701</b>	<b>12,760,690</b>	<b>14,205,387</b>	<b>11,474,458</b>	<b>15,540,903</b>	<b>12,867,810</b>	<b>12,414,221</b>
RECURRENT	11,428,105	11,984,109	11,597,701	12,760,690	14,205,387	11,474,458	15,540,903	12,867,810	12,414,221
DEVELOPMENT (XB)	3,558,382	380,000	948,000	144,426	265,000	868,000	2,368,000	1,761,500	1,780,712

## HEAD F: Ministry of Finance and Economic Planning

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

Accounting Officer: Secretary for Finance and Economic Planning

EXPENDITURE BY CLASS	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	750,117	786,016	691,518	620,467	713,401	566,268	808,609	616,650	829,054
2 Unestablished Staff	126,993	141,935	225,432	146,681	121,400	96,884	29,888	29,532	28,388
3 Travel and Communications	114,043	115,596	78,529	78,395	70,389	73,057	74,185	57,680	79,346
4 Maintenance	9,300	6,544	10,000	7,216	11,200	4,348	17,800	11,729	28,125
5 Purchase of Goods and Services	247,980	676,730	177,832	451,571	175,690	188,414	341,583	164,912	43,483
6 Other Expenses	206,375	186,962	304,848	356,133	576,438	249,766	3,571,256	1,993,533	781,030
<b>Total Operating</b>	<b>1,454,808</b>	<b>1,913,783</b>	<b>1,488,159</b>	<b>1,660,463</b>	<b>1,668,518</b>	<b>1,178,737</b>	<b>4,843,321</b>	<b>2,874,036</b>	<b>1,789,426</b>
7 Capital	2,700	-	200	5,921	2,200	171	500	190	3,500
8 Loan Repayment	10,000	-	10,000	10,000	10,000	11,536	10,000	14,674	10,000
<b>Total Capital</b>	<b>12,700</b>	<b>-</b>	<b>10,200</b>	<b>15,921</b>	<b>12,200</b>	<b>11,707</b>	<b>10,500</b>	<b>14,864</b>	<b>13,500</b>
<b>TOTAL EXPENDITURE</b>	<b>1,467,508</b>	<b>1,913,783</b>	<b>1,498,359</b>	<b>1,676,384</b>	<b>1,680,718</b>	<b>1,190,445</b>	<b>4,853,820</b>	<b>2,888,900</b>	<b>1,802,926</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	5,276,500	5,624,758	5,596,875	5,711,486	6,644,800	5,996,101	6,431,043	3,972,575	6,278,000
Total Interest and Dividend	586,700	166,770	212,175	147,406	214,000	1,075,680	822,140	541,673	537,071
Total Government Charges and Sales	144,010	69,282	83,875	53,966	68,720	38,504	87,720	153,562	99,150
Total Grants	5,400,000	6,123,299	5,708,276	6,847,831	7,277,867	4,364,173	8,200,000	8,200,000	5,500,000
<b>TOTAL REVENUE</b>	<b>11,407,210</b>	<b>11,984,109</b>	<b>11,601,201</b>	<b>12,760,689</b>	<b>14,205,387</b>	<b>11,474,458</b>	<b>15,540,903</b>	<b>12,867,810</b>	<b>12,414,221</b>

HEAD F: Ministry of Finance and Economic Planning

Mission: To oversee the management of Government finances

INSTITUTION 1: Headquarters

Accounting Officer: Secretary for Finance and Economic Planning

RESOURCES

STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				431270-F01-01	ROC Grant	6,000,000	6,000,000	5,500,000
<b>Revenue</b>				444111-F01-01	CIF Interest Earned	539,140	539,140	269,571
Grants	8,200,000	8,200,000	5,500,000	441200-F01-01	Dividends - NBT and Others	150,000	-	150,000
Dividends, Interest and Rents	804,140	540,140	534,571	442130-F01-01	Coinage Issues	115,000	1,000	115,000
Other Revenues	2,100	3,138	2,100	449900-F01-01	Miscellaneous	2,100	3,138	2,100
<b>Revenue subtotal</b>	<b>9,006,240</b>	<b>8,743,278</b>	<b>6,036,671</b>	432290-F01-01	ADB Grant	2,200,000	2,200,000	-
					<b>Revenue subtotal</b>	<b>9,006,240</b>	<b>8,743,278</b>	<b>6,036,671</b>
<b>Expenditure</b>				711110-F01-01	Salaries	95,008	79,443	90,747
Staff	115,393	94,379	107,522	711120-F01-01	Allowances	9,894	6,244	7,000
Unestablished Staff	50	-	50	719100-F01-01	TNPF	10,490	8,692	9,775
Travel and Communications	16,600	25,247	17,090	721100-F01-01	Overseas Travel and Subsistence	13,500	23,806	13,500
Maintenance	1,800	88	1,200	721300-F01-01	Telecom and Internet	800	625	600
Goods and Services	5,840	3,476	4,700	721110-F01-01	Leave Travel Entitlements	2,300	816	2,990
Other Expenses	239,956	236,956	38,556	722250-F01-01	Equipment Maintenance	800	-	600
Capital	500	190	500	722500-F01-01	Vehicle Maintenance	1,000	88	600
Loan Repayments	10,000	14,674	10,000	723010-F01-01	Advertising & Publication Costs	200	-	100
<b>Expenditure subtotal</b>	<b>390,139</b>	<b>375,011</b>	<b>179,617</b>	723320-F01-01	Petrol and Oil	2,340	1,576	1,500
				723510-F01-01	Office Expenses	900	900	900
				723520-F01-01	Journals and Library Books	200	-	200
				723530-F01-01	Computer Supply	1,000	-	800
				723540-F01-01	Office Stationery	1,000	1,000	1,000
				723550-F01-01	Printing Lamination	200	-	200
				751100-F01-01	Subsidy to Philatelic	10,000	10,000	10,000
				773100-F01-01	Workmen Compensation	50	-	50
				773200-F01-01	Pension	8,556	8,556	8,556
				773210-F01-01	Senior Citizens scheme	221,400	218,400	-
				791220-F01-01	Office Equipment	300	190	300
				791320-F01-01	Office Furniture	200	-	200
				796210-F01-01	EIB Loan Service Fee	10,000	14,674	10,000
				742120-F02-01	Bank Commission (Japan Projects)	-	-	20,000
					<b>Expenditure subtotal</b>	<b>390,139</b>	<b>375,011</b>	<b>179,617</b>

HEAD F: Ministry of Finance and Economic Planning

INSTITUTION 1: Headquarters

Accounting Officer: Secretary for Finance and Economic Planning

Mission: To oversee the management of Government finances

RESOURCES

STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Statutory</b>				711210-F01-ST	Minister's Salary	22,395	22,395	30,196
Staff	32,385	31,361	44,756	711240-F01-ST	Minister's Clothing Allowance	518	518	500
Unestablished Staff	4,338	4,300	4,338	711250-F01-ST	Local Entertainment	3,000	3,000	3,500
Travel and Communications	16,000	10,380	16,000	711280-F01-ST	Minister's Overseas Entertainment	2,000	1,148	2,500
<b>Expenditure subtotal</b>	<b>52,723</b>	<b>46,041</b>	<b>65,094</b>	711290-F01-ST	Statutory Utilities	2,232	2,232	5,040
				719200-F01-ST	TNPF	2,240	2,067	3,020
				712110-F01-ST	Housemaid Salary, PF and Leave	4,338	4,300	4,338
				72120A-F01-ST	Minister's Travel	15,000	9,504	15,000
				721200-F01-ST	Statutory Travel (Spouse)	1,000	876	1,000
					<b>Expenditure subtotal</b>	<b>52,723</b>	<b>46,041</b>	<b>65,094</b>
<b>Transactions on Behalf of Government</b>				712600-F01-TG	Tuvalu member on TTFAC	24,000	24,000	24,000
Goods and Services	300,000	143,600	-	723910-F01-TG	Government Outstanding Debts	300,000	107,195	-
Unestablished Staff	24,000	24,000	24,000	762100-F01-TG	Overseas Contribution (ACP)	12,000	-	19,000
Other Expenses	493,000	254,576	169,932	729990-F01-TG	Contingency	181,000	147,381	10,000
<b>Expenditure subtotal</b>	<b>817,000</b>	<b>422,176</b>	<b>193,932</b>	723910-F01-TG	Electricity	300,000	143,600	-
				782960-F01-TG	Provision to Clear Advance Accounts	-	-	140,932
					<b>Expenditure subtotal</b>	<b>817,000</b>	<b>422,176</b>	<b>193,932</b>

HEAD F: Ministry of Finance and Economic Planning

INSTITUTION 1: Headquarters

Accounting Officer: Secretary for Finance and Economic Planning

Mission: To oversee the management of Government finances

RESOURCES

STANDARD CLASS				DETAILS			
Budget	Revised	Budget		Budget	Revised	Budget	
2009	2009	2010		2009	2009	2010	
\$	\$	\$		\$	\$	\$	
<b>Special Development Expenditure (SDE)</b>				<b>Code</b>	<b>Item name</b>		
Other Expenses	2,750,000	1,450,000	50,000	723911-F01-SD	Outstanding Debt (ADB)	2,200,000	1,400,000
<b>Expenditure subtotal</b>	<b>2,750,000</b>	<b>1,450,000</b>	<b>50,000</b>	751310-F01-SD	Subsidy for Basic Food Items	500,000	-
				723912-F01-SD	TPB Outstanding	50,000	50,000
					<b>Expenditure subtotal</b>	<b>2,750,000</b>	<b>1,450,000</b>
							<b>50,000</b>
<b>External Budgetary Assistance (XB)</b>				723911-F01-XB	TPB Outstanding Debt	100,000	100,000
Goods and Services	950,500	950,500	850,500	712600-F01-XB	TA to NAO	130,000	130,000
<b>Expenditure subtotal</b>	<b>950,500</b>	<b>950,500</b>	<b>850,500</b>	712601-F01-XB	EU TA Project	120,000	120,000
				431122-F01-XB	Economic Management & PSR	385,000	385,000
				712602-F01-XB	TTFAC Advisor & Board Member (AusAID)	65,000	65,000
				712603-F01-XB	TTFAC Advisor & Board Member (NZ)	120,000	120,000
				712604-F01-XB	TTF Investment Committee Advisor	30,500	30,500
					<b>Expenditure subtotal</b>	<b>950,500</b>	<b>950,500</b>
							<b>850,500</b>
<b>Total Revenue</b>	<b>9,006,240</b>	<b>8,743,278</b>	<b>6,036,671</b>		<b>Total Revenue</b>	<b>9,006,240</b>	<b>8,743,278</b>
<b>Total Recurrent Expenditure</b>	<b>1,259,862</b>	<b>843,227</b>	<b>438,643</b>		<b>Total Recurrent Expenditure</b>	<b>1,259,862</b>	<b>843,227</b>
<b>Total SDE</b>	<b>2,750,000</b>	<b>1,450,000</b>	<b>50,000</b>		<b>Total SDE</b>	<b>2,750,000</b>	<b>1,450,000</b>
<b>Total Government Expenditure</b>	<b>4,009,862</b>	<b>2,293,227</b>	<b>488,643</b>		<b>Total Government Expenditure</b>	<b>4,009,862</b>	<b>2,293,227</b>
<b>Total XBs</b>	<b>950,500</b>	<b>950,500</b>	<b>850,500</b>		<b>Total XBs</b>	<b>950,500</b>	<b>950,500</b>
<b>Total Resources</b>	<b>4,960,362</b>	<b>3,243,727</b>	<b>1,339,143</b>		<b>Overall Total Expenditure</b>	<b>4,960,362</b>	<b>3,243,727</b>
							<b>1,339,143</b>

HEAD F: Ministry of Finance and Economic Planning  
 INSTITUTION 2: Planning and Budget  
 Accounting Officer: Secretary for Finance and Economic Planning

Mission: To provide Government with strategic policy direction, a sound macroeconomic policy framework, quality economic and social policy research and advice, formulation and monitoring of the National Budget and coordination of ODA.

RESOURCES

STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 1</b>				711110-F02-01	Salaries	17,239	10,804	16,650
<b>Expenditure</b>				711120-F02-01	Allowances	4,532	3,000	2,386
Staff	23,948	14,885	20,940	719100-F02-01	TNPF	2,177	1,080	1,904
Travel and Communications	16,800	6,843	18,031	721100-F02-01	Overseas Travel and Subsistence	13,500	5,086	13,500
Maintenance	600	1,029	600	721300-F02-01	Telecom and Internet	800	593	600
Goods and Services	1,900	1,849	3,684	721110-F02-01	Leave Travel Entitlements	2,500	1,164	3,931
<b>Expenditure subtotal</b>	<b>43,248</b>	<b>24,605</b>	<b>43,254</b>	722250-F02-01	Equipment Maintenance	600	1,029	600
				723510-F02-01	Office Expenses	700	849	179
				723530-F02-01	Computer Supply	200	-	2,505
				723540-F02-01	Office Stationery	1,000	1,000	1,000
					<b>Expenditure subtotal</b>	<b>43,248</b>	<b>24,605</b>	<b>43,254</b>
<b>Sub-Program 2</b>				442110-F02-02	Sales of Kakeega II document	450	60	300
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>450</b>	<b>60</b>	<b>300</b>
Other Revenue	450	60	300	711110-F02-02	Salaries	50,648	20,646	39,558
<b>Revenue subtotal</b>	<b>450</b>	<b>60</b>	<b>300</b>	711120-F02-02	Allowances	4,532	1,593	3,675
<b>Expenditure</b>				719100-F02-02	TNPF	5,518	2,250	4,323
Staff	60,807	24,489	47,556	711230-F02-02	Wages and Overtime	109	-	-
<b>Expenditure subtotal</b>	<b>60,807</b>	<b>24,489</b>	<b>47,556</b>		<b>Expenditure subtotal</b>	<b>60,807</b>	<b>24,489</b>	<b>47,556</b>



HEAD F: Ministry of Finance and Economic Planning				Mission: To provide Government with strategic policy direction, a sound macroeconomic policy framework, quality economic and social policy research and advice, formulation and monitoring of the National Budget and coordination of ODA.				
INSTITUTION 2: Planning and Budget								
Accounting Officer: Secretary for Finance and Economic Planning								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 3</b>				442110-F02-03	Sale of 2010 Budget Documents	300	90	300
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>300</b>	<b>90</b>	<b>300</b>
Other Revenue	300	90	300					
<b>Revenue subtotal</b>	<b>300</b>	<b>90</b>	<b>300</b>					
<b>Expenditure</b>				711110-F02-03	Salaries	28,000	12,000	28,545
Staff	31,350	15,260	32,052	711120-F02-03	Allowances	500	460	593
Maintenance	1,000	20	500	719100-F02-03	TNPF	2,850	2,800	2,914
Goods and Services	3,097	400	4,006	722450-F02-03	MIS Maintenance	1,000	20	500
<b>Expenditure subtotal</b>	<b>35,447</b>	<b>15,680</b>	<b>36,558</b>	723460-F02-03	Budget Secretariat Expenses	2,001	200	2,910
				723010-F02-03	Strengthening Ministries Budget	1,096	200	1,096
					<b>Expenditure subtotal</b>	<b>35,447</b>	<b>15,680</b>	<b>36,558</b>
<b>Sub-Program 4</b>				711110-F02-04	Salaries	25,417	2,268	25,734
<b>Expenditure</b>				711120-F02-04	Allowance	2,912	227	2,666
Staff	31,162	2,495	31,240	719100-F02-04	TNPF	2,833	-	2,840
<b>Expenditure subtotal</b>	<b>31,162</b>	<b>2,495</b>	<b>31,240</b>		<b>Expenditure subtotal</b>	<b>31,162</b>	<b>2,495</b>	<b>31,240</b>
<b>Transactions on Behalf of Government</b>				723010-F02-TG	Implementation 'Kakeega II Matrix'	5,000	-	3,000
Other Expenses	5,000	-	3,000		<b>Expenditure subtotal</b>	<b>5,000</b>	<b>-</b>	<b>3,000</b>
<b>Expenditure subtotal</b>	<b>5,000</b>	<b>-</b>	<b>3,000</b>					
<b>Special Development Expenditure (SDE)</b>				723010-F02-SD	TKII Mid-Term Review (GOT Contribution)	-	-	20,000
Other Expenses	-	-	20,000		<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>20,000</b>					

HEAD F: Ministry of Finance and Economic Planning				Mission: To provide Government with strategic policy direction, a sound				
INSTITUTION 2: Planning and Budget				macroeconomic policy framework, quality economic and social policy				
Accounting Officer: Secretary for Finance and Economic Planning				research and advice, formulation and monitoring of the National Budget and coordination of ODA.				
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>External Budgetary Assistance (XB)</b>				723620-F02-XB	Program Administration & Aid Coordination	148,000	148,000	148,000
Goods and Services	572,000	406,000	559,000	723460-F02-XB	Budget Management Advisor	126,000	126,000	126,000
<b>Expenditure subtotal</b>	<b>572,000</b>	<b>406,000</b>	<b>559,000</b>	72362A-F02-XB	Support to Budget Management Advisor	100,000	96,000	100,000
				72362B-F02-XB	UNDP MDG Capacity Building	165,000	36,000	165,000
				72362C-F02-XB	Strengthening Aid Coordination	33,000	-	-
				723010-F02-XB	TKII Mid-Term Review (Donor Contribution)	-	-	20,000
					<b>Expenditure subtotal</b>	<b>572,000</b>	<b>406,000</b>	<b>559,000</b>
<b>Total Revenue</b>	<b>750</b>	<b>150</b>	<b>600</b>		<b>Total Revenue</b>	<b>750</b>	<b>150</b>	<b>600</b>
<b>Total Recurrent Expenditure</b>	<b>175,664</b>	<b>67,269</b>	<b>161,608</b>		<b>Total Recurrent Expenditure</b>	<b>175,664</b>	<b>67,269</b>	<b>161,608</b>
<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>20,000</b>		<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Total Government Expenditure</b>	<b>175,664</b>	<b>67,269</b>	<b>181,608</b>		<b>Total Government Expenditure</b>	<b>175,664</b>	<b>67,269</b>	<b>181,608</b>
<b>Total XB</b>	<b>572,000</b>	<b>406,000</b>	<b>559,000</b>		<b>Total XB</b>	<b>572,000</b>	<b>406,000</b>	<b>559,000</b>
<b>Total Resources</b>	<b>747,664</b>	<b>473,269</b>	<b>740,608</b>		<b>Overall Total Expenditure</b>	<b>747,664</b>	<b>473,269</b>	<b>740,608</b>

HEAD F: Ministry of Finance and Economic Planning				Mission: To provide timely statistical information to enable users make more informed decisions.				
INSTITUTION 3: Central Statistics Division								
Accounting Officer: Secretary for Finance and Economic Planning								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010			2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				<b>Code</b>	<b>Item name</b>			
<b>Revenue</b>				442110-F03-01	Sales of books and publications	300	-	150
Other Revenue	300	-	150		<b>Revenue subtotal</b>	<b>300</b>	<b>-</b>	<b>150</b>
<b>Revenue subtotal</b>	<b>300</b>	<b>-</b>	<b>150</b>					
<b>Expenditure</b>				711110-F03-01	Salaries	42,560	29,956	48,848
Staff	48,311	34,072	56,192	711120-F03-01	Allowances	1,360	-	2,236
Travel and Communications	3,087	787	3,390	719100-F03-01	TNPF	4,392	4,116	5,108
Maintenance	600	300	600	721100-F03-01	Overseas Travel and Subsistence	1,000	687	1,000
Goods and Services	1,400	283	1,400	721300-F03-01	Telecom and Internet	180	100	180
<b>Expenditure subtotal</b>	<b>53,398</b>	<b>35,441</b>	<b>61,582</b>	721110-F03-01	Leave Travel Entitlements	1,907	-	2,210
				722250-F03-01	Equipment Maintenance	600	300	600
				723010-F03-01	Advertising & Publication Costs	100	-	100
				723510-F03-01	Office Expenses	500	120	500
				723540-F03-01	Office Stationery	800	163	800
					<b>Expenditure subtotal</b>	<b>53,398</b>	<b>35,441</b>	<b>61,582</b>
<b>Transactions on Behalf of Government</b>				762100-F03-TG	Overseas Contribution	-	-	1,500
Other Expenses	-	-	1,500		<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>1,500</b>
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>1,500</b>					
<b>Special Development Expenditure (SDE)</b>				723460-F03-SD	HIES 2010 (Government Contribution)	-	-	16,553
Other Expenses	-	-	16,553		<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>16,553</b>
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>16,553</b>					

HEAD F: Ministry of Finance and Economic Planning				Mission: To provide timely statistical information to enable users make more informed decisions.				
INSTITUTION 3: Central Statistics Division								
Accounting Officer: Secretary for Finance and Economic Planning								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$			Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>External Budgetary Assistance (XB)</b>				723460-F03-XB	HIES 2010 (Donor Contribution)	-	-	66,212
Goods and Services	135,000	15,000	66,212	723650-F03-XB	Ntnl Accounts & Balance of Paymts	15,000	15,000	-
<b>Expenditure subtotal</b>	<b>135,000</b>	<b>15,000</b>	<b>66,212</b>	723470-F03-XB	Labour Force survey	20,000	-	-
				723460-F03-XB	SPC Stat.& Demography Support	100,000	-	-
				<b>Expenditure subtotal</b>		<b>135,000</b>	<b>15,000</b>	<b>66,212</b>
<b>Total Revenue</b>	<b>300</b>	<b>-</b>	<b>150</b>	<b>Total Revenue</b>		<b>300</b>	<b>-</b>	<b>150</b>
<b>Total Recurrent Expenditure</b>	<b>53,398</b>	<b>35,441</b>	<b>63,082</b>	<b>Total Recurrent Expenditure</b>		<b>53,398</b>	<b>35,441</b>	<b>63,082</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>16,553</b>	<b>Total SDE</b>		<b>-</b>	<b>-</b>	<b>16,553</b>
<b>Total Government Expenditure</b>	<b>53,398</b>	<b>35,441</b>	<b>79,635</b>	<b>Total Government Expenditure</b>		<b>53,398</b>	<b>35,441</b>	<b>79,635</b>
<b>Total XBs</b>	<b>135,000</b>	<b>15,000</b>	<b>66,212</b>	<b>Total XBs</b>		<b>135,000</b>	<b>15,000</b>	<b>66,212</b>
<b>Total Resources</b>	<b>188,398</b>	<b>50,441</b>	<b>145,847</b>	<b>Overall Total Expenditure</b>		<b>188,398</b>	<b>50,441</b>	<b>145,847</b>

HEAD F: Ministry of Finance and Economic Planning

Mission: To improve controlling and monitoring of the movement of goods and people.

INSTITUTION 4: Customs

Accounting Officer: Secretary for Finance and Economic Planning

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget		Budget	Revised	Budget	
	2009	2009	2010		2009	2009	2010	
	\$	\$	\$	Code	Item name	\$	\$	
<b>Sub-Program 1</b>				441540-F04-01	Rent-Queens warehouse	18,000	1,533	2,500
<b>Revenue</b>				442350-F04-01	Auction Sales	8,000	13,069	8,000
Dividends, Interests and Rents	18,000	1,533	2,500	442630-F04-01	Service Fee	30,000	94,523	45,500
Other Revenue	48,000	125,789	63,500	445190-F04-01	Customs fee	10,000	18,197	10,000
<b>Revenue subtotal</b>	<b>66,000</b>	<b>127,322</b>	<b>66,000</b>		<b>Revenue subtotal</b>	<b>66,000</b>	<b>127,322</b>	<b>66,000</b>
<b>Expenditure</b>				711110-F04-01	Salaries	54,912	48,412	54,912
Staff	67,703	56,714	65,903	711120-F04-01	Allowances	6,500	3,137	5,000
Unestablished Staff	1,500	1,232	-	712110-F04-01	Casual Workers	1,500	1,232	-
Travel and Communications	4,800	5,761	8,000	719100-F04-01	TNPF	6,291	5,165	5,991
Maintenance	2,200	2,312	2,500	722500-F04-01	Vehicle Hire	1,000	1,400	2,000
Goods and Services	5,000	5,901	6,400	726040-F04-01	Uniform	1,000	1,858	2,000
Capital	-	-	3,000	721100-F04-01	Overseas Travel and Subsistence	1,000	2,761	2,000
<b>Expenditure subtotal</b>	<b>81,203</b>	<b>71,920</b>	<b>85,803</b>	721300-F04-01	Telecom and Internet	300	-	500
				721110-F04-01	Leave Travel Entitlements	3,500	3,000	5,500
				723510-F04-01	Office Expenses	1,200	1,355	1,300
				723540-F04-01	Office Stationery	1,500	1,626	1,600
				723320-F04-01	Petrol and Oil	1,300	1,062	1,500
				722500-F04-01	Vehicle Maintenance	1,200	912	500
				791220-F04-01	Office Equipments	-	-	3,000
					<b>Expenditure subtotal</b>	<b>81,203</b>	<b>71,920</b>	<b>85,803</b>

HEAD F: Ministry of Finance and Economic Planning				Mission: To improve controlling and monitoring of the movement of goods and people.				
INSTITUTION 4: Customs								
Accounting Officer: Secretary for Finance and Economic Planning								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 2</b>				414120-F04-02	Sales Tax	200,000	166,825	-
<b>Revenue</b>				415010-F04-02	Import Duty	2,450,000	1,355,850	1,700,000
Taxes	3,605,500	1,700,651	3,355,500	415020-F04-02	Import Levy	155,500	105,125	155,500
<b>Revenue subtotal</b>	<b>3,605,500</b>	<b>1,700,651</b>	<b>3,355,500</b>	41501A-F04-02	TCT (Imports)	300,000	55,921	800,000
				415030-F04-02	Excise Duties	300,000	16,930	700,000
				41503A-F04-02	TCT	200,000	-	-
					<b>Revenue subtotal</b>	<b>3,605,500</b>	<b>1,700,651</b>	<b>3,355,500</b>
<b>Expenditure</b>				711110-F04-02	Salaries	56,249	51,119	56,248
Staff	69,574	66,284	69,573	711120-F04-02	Allowances	7,000	9,148	7,000
Maintenance	-	-	2,500	719100-F04-02	TNPF	6,325	6,017	6,325
Goods and Services	1,800	3,217	2,000	726040-F04-02	Uniform	1,800	3,217	2,000
<b>Expenditure subtotal</b>	<b>71,374</b>	<b>69,501</b>	<b>74,073</b>	722100-F04-02	Queens Warehouse Maintenance	-	-	1,500
				72210A-F04-02	Office Maintenance DSW	-	-	1,000
					<b>Expenditure subtotal</b>	<b>71,374</b>	<b>69,501</b>	<b>74,073</b>
<b>Transactions on Behalf of Government</b>				762100-F04-TG	Overseas Contribution	-	-	2,500
<b>Expenditure</b>					<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>2,500</b>
Other Expenses	-	-	2,500					
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>2,500</b>					
<b>Special Development Expenditure (SDE)</b>				723550-F04-SD	Printing Customs Tarrif	2,000	2,254	-
Goods and Services	2,000	2,254	-		<b>Expenditure subtotal</b>	<b>2,000</b>	<b>2,254</b>	<b>-</b>
<b>Expenditure subtotal</b>	<b>2,000</b>	<b>2,254</b>	<b>-</b>					

HEAD F: Ministry of Finance and Economic Planning				Mission: To improve controlling and monitoring of the movement of goods and people.				
INSTITUTION 4: Customs								
Accounting Officer: Secretary for Finance and Economic Planning								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
External Budgetary Assistance (XB)				791210-F04-XB	Computer/Laptop	10,500	-	-
Other Expenses	250,000	250,000	-	791240-F04-XB	Twin Cab	50,000	-	-
Capital	60,500	-	-	723650-F04-XB	Modernization of Customs	250,000	250,000	-
<b>Expenditure subtotal</b>	<b>310,500</b>	<b>250,000</b>	<b>-</b>		<b>Expenditure subtotal</b>	<b>310,500</b>	<b>250,000</b>	<b>-</b>
<b>Total Revenue</b>	<b>3,671,500</b>	<b>1,827,973</b>	<b>3,421,500</b>		<b>Total Revenue</b>	<b>3,671,500</b>	<b>1,827,973</b>	<b>3,421,500</b>
<b>Total Recurrent Expenditure</b>	<b>152,577</b>	<b>141,421</b>	<b>162,376</b>		<b>Total Recurrent Expenditure</b>	<b>152,577</b>	<b>141,421</b>	<b>162,376</b>
<b>Total SDE</b>	<b>2,000</b>	<b>2,254</b>	<b>-</b>		<b>Total SDE</b>	<b>2,000</b>	<b>2,254</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>154,577</b>	<b>143,675</b>	<b>162,376</b>		<b>Total Government Expenditure</b>	<b>154,577</b>	<b>143,675</b>	<b>162,376</b>
<b>Total XBs</b>	<b>310,500</b>	<b>250,000</b>	<b>-</b>		<b>Total XBs</b>	<b>310,500</b>	<b>250,000</b>	<b>-</b>
<b>Total Resources</b>	<b>465,077</b>	<b>393,675</b>	<b>162,376</b>		<b>Overall Total Expenditure</b>	<b>465,077</b>	<b>393,675</b>	<b>162,376</b>

HEAD F: Ministry of Finance and Economic Planning				Mission: To provide efficient and affordable postal services				
INSTITUTION 5: Postal								
Accounting Officer: Secretary for Finance and Economic Planning								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009	Revised 2009	Budget 2010			Budget 2009	Revised 2009	Budget 2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>Sub-Program 1</b>								
<b>Revenue</b>				442190-F05-01	Parcel Dues	20,000	12,703	15,000
Other Revenue	36,570	24,485	29,300	442270-F05-01	Sales of Stamps	2,000	1,328	2,000
<b>Revenue subtotal</b>	<b>36,570</b>	<b>24,485</b>	<b>29,300</b>	442390-F05-01	Money Order Commission	7,500	1,240	3,000
				445760-F05-01	Private Box Hire	2,570	2,534	3,300
				445770-F05-01	Sundry Fees	1,000	2,180	2,000
				442230-F05-01	Postal Sales	3,500	4,500	4,000
					<b>Revenue subtotal</b>	<b>36,570</b>	<b>24,485</b>	<b>29,300</b>
<b>Expenditure</b>				711110-F05-01	Salaries	33,019	29,388	33,019
Staff	36,321	32,327	37,421	711120-F05-01	Allowances	-	-	1,000
Travel and Communications	4,800	329	3,942	719100-F05-01	TNPF	3,302	2,939	3,402
Goods and Services	16,350	816	14,230	727020-F05-01	Distribution of Stamps	4,000	-	2,000
<b>Expenditure subtotal</b>	<b>57,471</b>	<b>33,472</b>	<b>55,592</b>	727050-F05-01	Carriage of Mail	3,000	-	3,000
				727060-F05-01	Outer Islands Agent Fees	7,650	-	7,680
				721100-F05-01	Overseas Travel and Subsistence	1,000	-	1,000
				721300-F05-01	Telecom and Internet	1,000	-	100
				721110-F05-01	Leave Travel Entitlements	2,800	329	2,842
				723510-F05-01	Office Expenses	600	500	-
				723540-F05-01	Office Stationery	1,000	316	1,500
				723320-F05-01	Petrol and Oil	100	-	50
					<b>Expenditure subtotal</b>	<b>57,471</b>	<b>33,472</b>	<b>55,592</b>
<b>Sub-Program 2</b>				711110-F05-02	Salaries	18,349	15,719	18,349
<b>Expenditure</b>				711120-F05-02	Allowances	1,000	294	-
Staff	21,283	17,585	20,184	719100-F05-02	TNPF	1,935	1,572	1,835
<b>Expenditure subtotal</b>	<b>21,283</b>	<b>17,585</b>	<b>20,184</b>		<b>Expenditure subtotal</b>	<b>21,283</b>	<b>17,585</b>	<b>20,184</b>



HEAD F: Ministry of Finance and Economic Planning				Mission: To provide efficient and affordable postal services				
INSTITUTION 5: Postal								
Accounting Officer: Secretary for Finance and Economic Planning								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009	Revised 2009	Budget 2010			Budget 2009	Revised 2009	Budget 2010
	\$	\$	\$	Code	Item name	\$	\$	\$
Transactions on Behalf of Government				762100-F05-TG	Overseas Contribution (UPU)	10,000	-	21,500
Expenditure					Expenditure subtotal	10,000	-	21,500
Other Expenses	10,000	-	21,500					
Expenditure subtotal	10,000	-	21,500					
Total Revenue	36,570	24,485	29,300		Total Revenue	36,570	24,485	29,300
Total Recurrent Expenditure	88,754	51,057	97,276		Total Recurrent Expenditure	88,754	51,057	97,276
Total SDE	-	-	-		Total SDE	-	-	-
Total Government Expenditure	88,754	51,057	97,276		Total Government Expenditure	88,754	51,057	97,276
Total XB	-	-	-		Total XB	-	-	-
Total Resources	88,754	51,057	97,276		Overall Total Expenditure	88,754	51,057	97,276

HEAD F: Ministry of Finance and Economic Planning

Mission: To produce annual financial reports and monthly cash-flow statements

INSTITUTION 6: Treasury

Accounting Officer: Secretary for Finance and Economic Planning

RESOURCES

STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				711110-F06-01	Salaries	165,196	135,976	163,982
<b>Expenditure</b>				711120-F06-01	Allowances	10,000	4,047	5,000
Staff	192,716	154,026	185,880	719100-F06-01	TNPF	17,520	14,003	16,898
Travel and Communications	6,200	4,995	7,300	729990-F06-01	Doubtful Debts	300	-	300
Maintenance	10,600	7,980	19,125	742100-F06-01	Bank Charges and Interest	50,000	51,747	50,000
Goods and Services	2,200	2,520	4,200	742110-F06-01	Foreign Exchange Cost	3,000	254	3,000
Other Expenses	53,300	52,001	53,300	723820-F06-01	ACCPAC Maintenance	10,000	7,858	18,625
<b>Expenditure subtotal</b>	<b>265,016</b>	<b>221,523</b>	<b>269,805</b>	721100-F06-01	Overseas Travel and Subsistence	1,000	2,340	2,300
				72110A-F06-01	Local Travel and Subsistence	1,500	1,262	1,500
				721300-F06-01	Telecom and Internet	800	-	600
				721110-F06-01	Leave Travel Entitlements	2,900	1,393	2,900
				722250-F06-01	Equipment Maintenance	600	122	500
				723530-F06-01	Computer Supply	200	-	200
				723510-F06-01	Office Expenses	1,000	431	500
				723540-F06-01	Office Stationery	1,000	2,090	3,500
					<b>Expenditure subtotal</b>	<b>265,016</b>	<b>221,523</b>	<b>269,805</b>
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-
<b>Total Recurrent Expenditure</b>	<b>265,016</b>	<b>221,523</b>	<b>269,805</b>		<b>Total Recurrent Expenditure</b>	<b>265,016</b>	<b>221,523</b>	<b>269,805</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-
<b>Total Government Expenditure</b>	<b>265,016</b>	<b>221,523</b>	<b>269,805</b>		<b>Total Government Expenditure</b>	<b>265,016</b>	<b>221,523</b>	<b>269,805</b>
<b>Total XB</b>	-	-	-		<b>Total XB</b>	-	-	-
<b>Total Resources</b>	<b>265,016</b>	<b>221,523</b>	<b>269,805</b>		<b>Overall Total Expenditure</b>	<b>265,016</b>	<b>221,523</b>	<b>269,805</b>

HEAD F: Ministry of Finance and Economic Planning

Mission: To improve tax compliance level in Tuvalu.

INSTITUTION 7: Inland Revenue

Accounting Officer: Secretary for Finance and Economic Planning

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 1</b>								
<b>Revenue</b>								
Taxes	2,825,543	2,271,924	2,922,500	411110-F07-01	Personal Income Tax	1,817,693	1,142,211	1,803,000
<b>Revenue subtotal</b>	<b>2,825,543</b>	<b>2,271,924</b>	<b>2,922,500</b>	411120-F07-01	Net Profit Tax (Company Tax)	954,350	1,097,193	760,000
				414440-F07-01	Room Tax	23,500	2,520	14,500
				414430-F07-01	Presumptive Tax	30,000	30,000	45,000
				41503A-F07-01	Tuvalu Consumption Tax (TCT)	-	-	300,000
					<b>Revenue subtotal</b>	<b>2,825,543</b>	<b>2,271,924</b>	<b>2,922,500</b>
<b>Expenditure</b>								
Staff	34,266	23,582	66,246	711110-F07-01	Salaries	31,151	19,682	59,224
Travel and Communications	4,134	2,100	1,769	711120-F07-01	Allowances	-	1,932	1,000
Maintenance	500	-	300	719100-F07-01	TNPF	3,115	1,968	6,022
Goods and Services	933	556	1,300	715030-F07-01	TCT Refund	20,000	-	-
Other Expenses	20,000	-	17,000	721100-F07-01	Overseas Travel and Subsistence	1,000	-	500
<b>Expenditure subtotal</b>	<b>59,833</b>	<b>26,238</b>	<b>86,615</b>	72110A-F07-01	Local Travel and Subsistence	-	-	300
				723320-F07-01	Petrol and Oil	-	-	400
				721300-F07-01	Telecom and Internet	364	100	150
				721110-F07-01	Leave Travel Entitlements	2,770	2,000	819
				722250-F07-01	Equipment Maintenance	500	-	300
				723510-F07-01	Office Expenses	445	484	400
				723540-F07-01	Office Stationery	488	72	500
				782350-F07-01	RMS System Support	-	-	5,000
				782360-F07-01	RMS Supplier Visit	-	-	12,000
					<b>Expenditure subtotal</b>	<b>59,833</b>	<b>26,238</b>	<b>86,615</b>
<b>Sub-Program 2</b>				711110-F07-02	Salaries	27,437	32,600	-
<b>Expenditure</b>				711120-F07-02	Allowances	-	-	-
Staff	30,181	36,053	-	719100-F07-02	TNPF	2,744	3,453	-
<b>Expenditure subtotal</b>	<b>30,181</b>	<b>36,053</b>	<b>-</b>		<b>Expenditure subtotal</b>	<b>30,181</b>	<b>36,053</b>	<b>-</b>

HEAD F: Ministry of Finance and Economic Planning

Mission: To improve tax compliance level in Tuvalu.

INSTITUTION 7: Inland Revenue

Accounting Officer: Secretary for Finance and Economic Planning

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>External Budgetary Support (XB)</b>								
Capital	-	-	5,000	791220-F07-XB	Office Equipment	-	-	5,000
Goods and Services	100,000	100,000	-	723620-F07-XB	Tax Reform Implementation	100,000	100,000	-
<b>Expenditure subtotal</b>	<b>100,000</b>	<b>100,000</b>	<b>5,000</b>		<b>Expenditure subtotal</b>	<b>100,000</b>	<b>100,000</b>	<b>5,000</b>
<b>Total Revenue</b>	<b>2,825,543</b>	<b>2,271,924</b>	<b>2,922,500</b>		<b>Total Revenue</b>	<b>2,825,543</b>	<b>2,271,924</b>	<b>2,922,500</b>
<b>Total Recurrent Expenditure</b>	<b>90,014</b>	<b>62,291</b>	<b>86,615</b>		<b>Total Recurrent Expenditure</b>	<b>90,014</b>	<b>62,291</b>	<b>86,615</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>90,014</b>	<b>62,291</b>	<b>86,615</b>		<b>Total Government Expenditure</b>	<b>90,014</b>	<b>62,291</b>	<b>86,615</b>
<b>Total XB</b>	<b>100,000</b>	<b>100,000</b>	<b>5,000</b>		<b>Total XB</b>	<b>100,000</b>	<b>100,000</b>	<b>5,000</b>
<b>Total Resources</b>	<b>190,014</b>	<b>162,291</b>	<b>91,615</b>		<b>Overall Total Expenditure</b>	<b>190,014</b>	<b>162,291</b>	<b>91,615</b>

HEAD F: Ministry of Finance and Economic Planning

Mission: To promote trade export opportunities for Tuvalu

INSTITUTION 8: Trade

Accounting Officer: Secretary for Finance and Economic Planning

RESOURCES

STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				711110-F08-01	Salaries	12,008	11,944	5,838
<b>Expenditure</b>				719100-F08-01	TNPF	1,201	1,194	584
Staff	13,208	13,139	6,422	721100-F08-01	Overseas Travel and Subsistence	1,000	1,000	1,000
Travel and Communications	1,764	1,238	1,764	721300-F08-01	Telecom and Internet	364	-	364
Maintenance	500	-	500	721110-F08-01	Leave Travel Entitlements	400	238	400
Goods and Services	1,063	40	1,063	723010-F08-01	Advertising & Publication Costs	130	40	130
<b>Expenditure subtotal</b>	<b>16,535</b>	<b>14,417</b>	<b>9,749</b>	722250-F08-01	Equipment Maintenance	500	-	500
				723510-F08-01	Office Expenses	445	-	445
				723540-F08-01	Office Stationery	488	-	488
					<b>Expenditure subtotal</b>	<b>16,535</b>	<b>14,417</b>	<b>9,749</b>
<b>External Budgetary Assistance (XB)</b>				722100-F08-XB	IF DTIS Capacity Building (Tier 1)	300,000	40,000	300,000
Goods and Services	300,000	40,000	300,000		<b>Expenditure subtotal</b>	<b>300,000</b>	<b>40,000</b>	<b>300,000</b>
<b>Expenditure subtotal</b>	<b>300,000</b>	<b>40,000</b>	<b>300,000</b>					
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-
<b>Total Recurrent Expenditure</b>	<b>16,535</b>	<b>14,417</b>	<b>9,749</b>		<b>Total Recurrent Expenditure</b>	<b>16,535</b>	<b>14,417</b>	<b>9,749</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-
<b>Total Government Expenditure</b>	<b>16,535</b>	<b>14,417</b>	<b>9,749</b>		<b>Total Government Expenditure</b>	<b>16,535</b>	<b>14,417</b>	<b>9,749</b>
<b>Total XB</b>	<b>300,000</b>	<b>40,000</b>	<b>300,000</b>		<b>Total XB</b>	<b>300,000</b>	<b>40,000</b>	<b>300,000</b>
<b>Total Resources</b>	<b>316,535</b>	<b>54,417</b>	<b>309,749</b>		<b>Overall Total Expenditure</b>	<b>316,535</b>	<b>54,417</b>	<b>309,749</b>

HEAD F: Ministry of Finance and Economic Planning

INSTITUTION 9: Industries

Accounting Officer: Secretary for Finance and Economic Planning

Mission: To foster economic growth by developing the private sector

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget		Budget	Revised	Budget	
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				711110-F09-01	Salaries	-	-	10,465
<b>Expenditure</b>				711120-F09-01	Allowances	-	-	500
Staff	-	-	12,062	719100-F09-01	TNPF	-	-	1,097
Travel & Communications	-	-	1,100	721100-F09-01	Overseas Travel and Subsistence	-	-	500
Maintenance	-	-	300	721300-F09-01	Telecom and Internet	-	-	300
Goods and Services	-	-	500	721110-F09-01	Leave Travel Entitlement	-	-	300
Other Expenses	-	-	25,000	723010-F09-01	Equipment Maintenance	-	-	300
<b>Expenditure subtotal</b>	-	-	<b>38,962</b>	723510-F09-01	Office expenses	-	-	100
				723540-F09-01	Office stationery	-	-	100
				711340-F09-01	Board Expenses	-	-	300
				74210A-F09-01	Support to TCTC	-	-	5,000
				742100-F09-01	Support to Local Produce	-	-	20,000
					<b>Expenditure subtotal</b>	-	-	<b>38,962</b>
<b>Sub-Program 2</b>				445070-F09-02	Local Business Registration	-	-	3,500
<b>Revenue</b>					<b>Revenue Subtotal</b>	-	-	<b>3,500</b>
Other Revenue	-	-	3,500	711110-F09-02	Salaries	-	-	22,968
<b>Revenue Subtotal</b>	-	-	<b>3,500</b>	719100-F09-02	TNPF	-	-	2,138
<b>Expenditure</b>				721110-F09-02	Leave Travel Entitlements	-	-	962
Staff	-	-	25,106	732020-F09-02	Awareness Workshops	-	-	10,000
Travel & Communications	-	-	962		<b>Expenditure subtotal</b>	-	-	<b>36,068</b>
Other Expenses	-	-	10,000					
<b>Expenditure subtotal</b>	-	-	<b>36,068</b>					

HEAD F: Ministry of Finance and Economic Planning

INSTITUTION 9: Industries

Accounting Officer: Secretary for Finance and Economic Planning

Mission: To foster economic growth by developing the private sector

RESOURCES

STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
Special Development Expenditure (SDE)				782400-F09-SD	Government Support to DBT	-	-	252,189
Other Expenses	-	-	352,189	782400-F09-SD	Support to SME	-	-	100,000
Expenditure subtotal	-	-	352,189		Expenditure subtotal	-	-	352,189
Total Revenue	-	-	3,500		Total Revenue	-	-	3,500
Total Recurrent Expenditure	-	-	75,030		Total Recurrent Expenditure	-	-	75,030
Total SDE	-	-	352,189		Total SDE	-	-	352,189
Total Government Expenditure	-	-	427,219		Total Government Expenditure	-	-	427,219
Total XB	-	-	-		Total XBs	-	-	-
Total Resources	-	-	427,219		Overall Total Expenditure	-	-	427,219

**HEAD G**  
**MINISTRY OF WORKS, WATER AND**  
**ENERGY**



## HEAD G: Works, Water and Energy

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

Accounting Officer: Secretary for Works, Water and Energy

EXPENDITURE BY CLASS	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	751,223	731,737	727,509	716,570	776,403	711,019	923,156	367,271	843,817
2 Unestablished Staff			-	-	-	-	-	-	-
3 Travel and Communications	82,417	55,983	70,051	25,714	58,844	32,041	59,900	30,247	50,205
4 Maintenance	138,160	127,631	135,880	395,711	264,666	296,944	201,484	168,090	268,700
5 Purchase of Goods and Services	97,138	176,370	29,718	53,041	45,400	82,090	705,670	473,541	788,950
6 Other Expenses	305,000	304,551	1,333,436	784,405	865,015	626,542	1,084,429	757,744	2,849,672
<b>Total Operating</b>	<b>1,373,938</b>	<b>1,396,272</b>	<b>2,296,594</b>	<b>1,975,441</b>	<b>2,010,327</b>	<b>1,748,636</b>	<b>2,974,639</b>	<b>1,796,895</b>	<b>4,801,345</b>
7 Capital	11,276,485	-	1,000	782	220,000	-	471,500	134,969	641,500
8 Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>11,276,485</b>	<b>-</b>	<b>1,000</b>	<b>782</b>	<b>220,000</b>	<b>-</b>	<b>471,500</b>	<b>134,969</b>	<b>641,500</b>
<b>TOTAL EXPENDITURE</b>	<b>12,650,423</b>	<b>1,396,272</b>	<b>2,297,594</b>	<b>1,976,223</b>	<b>2,230,327</b>	<b>1,748,636</b>	<b>3,446,139</b>	<b>1,931,864</b>	<b>5,442,845</b>
RECURRENT	1,164,023	1,307,543	949,614	1,139,392	1,325,974	1,613,143	1,485,142	797,292	2,856,588
DEVELOPMENT (XB)	11,320,000	-	1,282,000	780,000	700,000	-	1,111,000	556,000	2,391,000
SPECIAL DEVELOPMENT (SD)	24,367	30,973	12,612	14,932	151,986	91,824	796,629	545,909	130,000
STATUTORY EXPENDITURE	60,089	67,583	53,368	41,898	52,368	43,669	53,368	32,663	65,257
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	166,400	88,729	381,750	133,904	1,051,538	277,964	707,370	144,853	1,408,500
Total Grants	11,320,000	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>11,486,400</b>	<b>88,729</b>	<b>381,750</b>	<b>133,904</b>	<b>1,051,538</b>	<b>277,964</b>	<b>707,370</b>	<b>144,853</b>	<b>1,408,500</b>
RECURRENT	166,400	88,729	381,750	133,904	1,051,538	277,964	707,370	144,853	1,408,500
DEVELOPMENT (XB)	11,320,000	-	1,282,000	780,000	700,000	-	1,111,000	556,000	2,391,000

## HEAD G: Works, Water and Energy

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

Accounting Officer: Secretary for Works, Water and Energy

	2006	2006	2007	2007	2008	2008	2009	2009	2010
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	751,223	731,737	707,403	716,570	776,403	711,019	923,156	367,271	843,817
2 Unestablished Staff	-	-	-	-	-	-	-	-	-
3 Travel and Communications	82,417	55,983	70,051	25,714	58,844	32,041	59,900	30,247	50,205
4 Maintenance	118,160	127,631	123,696	395,711	264,666	296,944	201,484	168,090	268,700
5 Purchase of Goods and Services	72,138	176,370	41,602	53,041	45,400	82,090	59,670	47,541	92,950
6 Other Expenses	305,000	304,551	5,000	4,406	385,015	626,542	1,084,429	757,744	1,649,672
<b>Total Operating</b>	<b>1,328,938</b>	<b>1,396,272</b>	<b>947,752</b>	<b>1,195,442</b>	<b>1,530,327</b>	<b>1,748,636</b>	<b>2,328,639</b>	<b>1,370,895</b>	<b>2,905,345</b>
7 Capital	1,485	-	1,000	782	-	-	6,500	4,969	146,500
8 Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>1,485</b>	<b>-</b>	<b>1,000</b>	<b>782</b>	<b>-</b>	<b>-</b>	<b>6,500</b>	<b>4,969</b>	<b>146,500</b>
<b>TOTAL EXPENDITURE</b>	<b>1,330,423</b>	<b>1,396,272</b>	<b>948,752</b>	<b>1,196,224</b>	<b>1,530,327</b>	<b>1,748,636</b>	<b>2,335,139</b>	<b>1,375,864</b>	<b>3,051,845</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	166,400	88,729	119,250	133,904	1,051,538	277,964	707,370	144,853	1,408,500
Total Grants	-	-	259,000	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>166,400</b>	<b>88,729</b>	<b>378,250</b>	<b>133,904</b>	<b>1,051,538</b>	<b>277,964</b>	<b>707,370</b>	<b>144,853</b>	<b>1,408,500</b>

HEAD G: Works, Water and Energy				Mission: To maintain and develop economic infrastructure in Tuvalu				
INSTITUTION 1: Headquarters								
Accounting Officer: Secretary for Works, Water and Energy								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010			2009	2009	2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>Sub-Program 1</b>				431150-G01-01	Sales of Fuel (Japan-in-kind-grant)	500,000	-	1,250,000
<b>Revenue</b>					<b>Revenue Subtotal</b>	<b>500,000</b>	<b>-</b>	<b>1,250,000</b>
Other Grants	500,000	-	1,250,000					
<b>Revenue subtotal</b>	<b>500,000</b>	<b>-</b>	<b>1,250,000</b>					
<b>Expenditure</b>								
Staff	93,528	29,278	82,042	711110-G01-01	Salaries	78,568	21,239	69,021
Travel and Communications	11,639	5,738	10,995	711120-G01-01	Allowances	6,457	5,589	5,563
Maintenance	2,000	923	1,000	719100-G01-01	TNPF	8,503	2,450	7,458
Goods and Services	1,600	1,056	1,700	721100-G01-01	Overseas Travel and Subsistence	7,540	4,975	7,540
Other Expenses	300,000	225,000	1,637,172	721110-G01-01	Leave Travel	2,399	163	1,955
<b>Expenditure subtotal</b>	<b>408,767</b>	<b>261,995</b>	<b>1,732,909</b>	721300-G01-01	Telecom and Internet	1,700	600	1,500
				722250-G01-01	Equipment Maintenance	2,000	923	1,000
				723320-G01-01	Petrol and Oil	300	300	400
				723510-G01-01	Office Expenses	300	156	300
				723540-G01-01	Office Stationery	1,000	600	1,000
				751200-G01-01	Subsidy to TEC	300,000	225,000	100,000
				723320-G01-01	Japan Fuel Grant to TEC	-	-	1,250,000
				782330-G01-01	Japan Fuel Grant Counterpart Fund	-	-	287,172
					<b>Expenditure subtotal</b>	<b>408,767</b>	<b>261,995</b>	<b>1,732,909</b>
<b>Statutory Expenditure</b>				711120-G01-ST	Minister's Salary	22,395	10,336	30,196
Staff	37,368	18,663	49,257	711240-G01-ST	Minister's Clothing Allowance	1,000	-	500
Travel & Communications	16,000	14,000	16,000	711250-G01-ST	Local Entertainment	3,000	1,998	3,500
<b>Expenditure subtotal</b>	<b>53,368</b>	<b>32,663</b>	<b>65,257</b>	711280-G01-ST	Minister's Overseas Entertainment	2,000	805	2,500
				711290-G01-ST	Statutory Utilities	2,232	1,497	5,040
				719200-G01-ST	TNPF	2,240	1,034	3,020
				712110-G01-ST	Housemaid salary, PF and leave	4,501	2,993	4,501
				721200-G01-ST	Statutory Travel (Spouse)	1,000	-	1,000
				72120A-G01-ST	Minister's Travel	15,000	14,000	15,000
					<b>Expenditure subtotal</b>	<b>53,368</b>	<b>32,663</b>	<b>65,257</b>

HEAD G: Works, Water and Energy				Mission: To maintain and develop economic infrastructure in Tuvalu				
INSTITUTION 1: Headquarters								
Accounting Officer: Secretary for Works, Water and Energy								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
Transaction on Behalf of Government				762100-G01-TG	Overseas Contribution (PWWA)	2,000	1,115	1,500
Other Expenses	2,000	1,115	1,500		<b>Expenditure subtotal</b>	<b>2,000</b>	<b>1,115</b>	<b>1,500</b>
<b>Expenditure subtotal</b>	<b>2,000</b>	<b>1,115</b>	<b>1,500</b>					
<b>Special Development Expenditure (SDE)</b>				723330-G01-SD	Japan Fuel Grant Counterpart Fund	381,629	381,629	-
Other Expenses	381,629	381,629	-		<b>Expenditure subtotal</b>	<b>381,629</b>	<b>381,629</b>	<b>-</b>
<b>Expenditure subtotal</b>	<b>381,629</b>	<b>381,629</b>	<b>-</b>					
<b>External Budgetary Assistance (XB)</b>				723330-G01-XB	TEC Subsidy (Japan Counterpart Fund)	-	-	200,000
Other Expenses	-	-	200,000		<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>200,000</b>					
<b>Total Revenue</b>	<b>500,000</b>	<b>-</b>	<b>1,250,000</b>		<b>Total Revenue</b>	<b>500,000</b>	<b>-</b>	<b>1,250,000</b>
<b>Total Recurrent Expenditure</b>	<b>464,135</b>	<b>295,773</b>	<b>1,799,666</b>		<b>Total Recurrent Expenditure</b>	<b>464,135</b>	<b>295,773</b>	<b>1,799,666</b>
<b>Total SDE</b>	<b>381,629</b>	<b>381,629</b>	<b>-</b>		<b>Total SDE</b>	<b>381,629</b>	<b>381,629</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>845,764</b>	<b>677,402</b>	<b>1,799,666</b>		<b>Total Government Expenditure</b>	<b>845,764</b>	<b>677,402</b>	<b>1,799,666</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>200,000</b>		<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Total Resources</b>	<b>845,764</b>	<b>677,402</b>	<b>1,999,666</b>		<b>Overall Total Expenditure</b>	<b>845,764</b>	<b>677,402</b>	<b>1,999,666</b>

HEAD G: Works, Water and Energy				Mission: Cost effective management of the country's research and development of appropriate energy sources for economic development.				
INSTITUTION 2: Energy								
Accounting Officer: Secretary for Works, Water and Energy								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 1</b>				711110-G02-01	Salaries	12,692	5,975	14,215
<b>Expenditure</b>				711120-G02-01	Allowances	250	804	250
Staff	14,237	7,702	15,912	719100-G02-01	TNPF	1,294	923	1,447
Travel and Communications	4,265	2,205	3,382	721100-G02-01	Overseas Travel and Subsistence	2,000	1,662	2,000
Maintenance	1,000	21	700	721110-G02-01	Leave Travel Entitlement	1,765	343	882
Goods and Services	450	150	1,200	721300-G02-01	Telecom and Internet	500	200	500
<b>Expenditure subtotal</b>	<b>19,952</b>	<b>10,078</b>	<b>21,194</b>	722250-G02-01	Equipment Maintenance	1,000	21	700
				723510-G02-01	Office Expenses	200	150	200
				723540-G02-01	Office Stationery	250	-	500
				723010-G02-01	Advertising & Publications	-	-	500
					<b>Expenditure subtotal</b>	<b>19,952</b>	<b>10,078</b>	<b>21,194</b>
<b>Sub-Program 2</b>				442680-G02-02	Petroleum Storage License	10,670	5,606	13,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>10,670</b>	<b>5,606</b>	<b>13,000</b>
Other Revenue	10,670	5,606	13,000					
<b>Revenue subtotal</b>	<b>10,670</b>	<b>5,606</b>	<b>13,000</b>					
<b>Expenditure</b>				711110-G02-02	Salaries	31,151	15,137	32,681
Staff	32,139	16,651	35,949	719100-G02-02	TNPF	987	1,514	3,268
Travel and Communications	-	-	456	721110-G02-02	Leave Travel Entitlement	-	-	456
<b>Expenditure subtotal</b>	<b>32,139</b>	<b>16,651</b>	<b>36,405</b>		<b>Expenditure subtotal</b>	<b>32,139</b>	<b>16,651</b>	<b>36,405</b>

HEAD G: Works, Water and Energy				Mission: Cost effective management of the country's research and development of appropriate energy sources for economic development.				
INSTITUTION 2: Energy								
Accounting Officer: Secretary for Works, Water and Energy								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>External Budgetary Assistance (XB)</b>				712600-G02-XB	Technical Advisor (TA)	-	-	50,000
Goods and Services	-	-	50,000	723030 -G02-XB	100% Renewable Energy by 2020	-	-	1,000,000
Other Expenses	-	-	1,000,000		<b>Expenditure subtotal</b>	-	-	<b>1,050,000</b>
<b>Expenditure subtotal</b>	-	-	<b>1,050,000</b>					
<b>Total Revenue</b>	<b>10,670</b>	<b>5,606</b>	<b>13,000</b>		<b>Total Revenue</b>	<b>10,670</b>	<b>5,606</b>	<b>13,000</b>
<b>Total Recurrent Expenditure</b>	<b>52,090</b>	<b>26,729</b>	<b>57,599</b>		<b>Total Recurrent Expenditure</b>	<b>52,090</b>	<b>26,729</b>	<b>57,599</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>52,090</b>	<b>26,729</b>	<b>57,599</b>		<b>Total Government Expenditure</b>	<b>52,090</b>	<b>26,729</b>	<b>57,599</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>1,050,000</b>		<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>1,050,000</b>
<b>Total Resources</b>	<b>52,090</b>	<b>26,729</b>	<b>1,107,599</b>		<b>Overall Total Expenditure</b>	<b>52,090</b>	<b>26,729</b>	<b>1,107,599</b>

HEAD G: Works, Water and Energy				Mission: Providing high quality services supporting developments and maintenance of public infrastructure.				
INSTITUTION 3: Public Works								
Accounting Officer: Secretary for Works, Water and Energy								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 1</b>				449990-G03-01	Miscellaneous	3,000	15,989	3,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>3,000</b>	<b>15,989</b>	<b>3,000</b>
Other Revenue	3,000	15,989	3,000					
<b>Revenue subtotal</b>	<b>3,000</b>	<b>15,989</b>	<b>3,000</b>					
<b>Expenditure</b>				711110-G03-01	Salaries	97,915	37,980	91,792
Staff	111,007	46,166	104,271	711120-G03-01	Allowances	3,000	3,821	3,000
Travel & Communications	25,496	6,831	19,372	719100-G03-01	TNPF	10,092	4,366	9,479
Maintenance	22,500	19,336	23,500	721100-G03-01	Overseas Travel and Subsistence	5,460	3,485	5,000
Goods and Services	3,100	2,632	38,750	72110A-G03-01	Local Travel and Subsistence	2,000	-	2,000
<b>Expenditure subtotal</b>	<b>162,103</b>	<b>74,966</b>	<b>185,893</b>	721110-G03-01	Leave Travel	13,536	193	7,872
				721300-G03-01	Telecom and Internet	4,500	3,153	4,500
				722650-G03-01	Road Maintenance	22,000	17,900	22,000
				723510-G03-01	Office Expenses	800	544	800
				722250-G03-01	Equipment Maintenance	500	1,436	1,500
				723540-G03-01	Office Stationery	2,300	2,088	2,300
				723910-G03-01	Electricity	-	-	35,650
					<b>Expenditure subtotal</b>	<b>162,103</b>	<b>74,966</b>	<b>185,893</b>
<b>Sub-Program 2</b>				449990-G03-02	Design and Supervision	30,000	26,085	20,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>30,000</b>	<b>26,085</b>	<b>20,000</b>
Other Revenue	30,000	26,085	20,000					
<b>Revenue subtotal</b>	<b>30,000</b>	<b>26,085</b>	<b>20,000</b>					
<b>Expenditure</b>				711110-G03-02	Salaries	62,323	20,951	81,029
Staff	69,656	23,749	90,232	711120-G03-02	Allowances	1,000	660	1,000
Goods and Services	2,000	1,080	2,000	719100-G03-02	TNPF	6,332	2,137	8,203
<b>Expenditure subtotal</b>	<b>71,656</b>	<b>24,829</b>	<b>92,232</b>	723750-G03-02	Architectural Supplies	2,000	1,080	2,000
					<b>Expenditure subtotal</b>	<b>71,656</b>	<b>24,829</b>	<b>92,232</b>

HEAD G: Works, Water and Energy				Mission: Providing high quality services supporting developments and maintenance of public infrastructure.				
INSTITUTION 3: Public Works								
Accounting Officer: Secretary for Works, Water and Energy								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 3</b>								
<b>Expenditure</b>				711110-G03-03	Salaries	89,549	21,706	86,232
Staff	99,604	31,368	95,955	711120-G03-03	Allowances	1,000	203	1,000
Maintenance	100,000	85,328	170,000	719100-G03-03	TNPF	9,055	9,458	8,723
Goods and Services	1,000	1,000	1,000	722350-G03-03	Civil Servant House Maintenance	100,000	85,328	170,000
<b>Expenditure subtotal</b>	<b>200,604</b>	<b>117,696</b>	<b>266,955</b>	723760-G03-03	Tools	1,000	1,000	1,000
					<b>Expenditure subtotal</b>	<b>200,604</b>	<b>117,696</b>	<b>266,955</b>
<b>Sub-Program 4</b>				442150-G03-04	Joinery Sale	10,000	13,936	20,000
<b>Revenue</b>				442250-G03-04	Firewood and Wood Shaving	600	663	2,000
Other Revenue	15,600	16,865	31,000	44262A-G03-04	Hire of Temporary Shed	3,500	693	3,000
<b>Revenue subtotal</b>	<b>15,600</b>	<b>16,865</b>	<b>31,000</b>	442620-G03-04	Hire of Construction Equipment	1,500	1,573	1,500
				442570-G03-04	Building Maintenance Work	-	-	4,500
					<b>Revenue subtotal</b>	<b>15,600</b>	<b>16,865</b>	<b>31,000</b>
<b>Expenditure</b>				711110-G03-04	Salaries	28,494	11,553	28,811
Staff	32,193	13,783	32,792	711120-G03-04	Allowances	1,000	977	1,000
Goods and Services	16,500	14,691	14,000	719100-G03-04	TNPF	2,699	1,253	2,981
<b>Expenditure subtotal</b>	<b>48,693</b>	<b>28,474</b>	<b>46,792</b>	723750-G03-04	Joinery Supplies	1,500	2,691	2,000
				723750-G03-04	Material	15,000	12,000	12,000
					<b>Expenditure subtotal</b>	<b>48,693</b>	<b>28,474</b>	<b>46,792</b>
<b>Sub-Program 5</b>				711110-G03-05	Salaries	60,029	20,468	65,191
<b>Expenditure</b>				711120-G03-05	Allowances	1,000	722	1,000
Staff	67,132	23,675	72,810	719100-G03-05	TNPF	6,103	2,485	6,619
<b>Expenditure subtotal</b>	<b>67,132</b>	<b>23,675</b>	<b>72,810</b>		<b>Expenditure subtotal</b>	<b>67,132</b>	<b>23,675</b>	<b>72,810</b>



HEAD G: Works, Water and Energy				Mission: Providing high quality services supporting developments and maintenance of public infrastructure.				
INSTITUTION 3: Public Works								
Accounting Officer: Secretary for Works, Water and Energy								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 6</b>				442540-G03-06	Mechanical Workshop charge	7,000	5,549	7,000
<b>Revenue</b>				442620-G03-06	Hire of Equipment	25,000	10,212	25,000
Other Revenue	36,500	17,143	32,000	442570-G03-06	Building Maintenance Work	4,500	1,382	-
<b>Revenue subtotal</b>	<b>36,500</b>	<b>17,143</b>	<b>32,000</b>		<b>Revenue subtotal</b>	<b>36,500</b>	<b>17,143</b>	<b>32,000</b>
<b>Expenditure</b>				711110-G03-06	Salaries	134,468	51,617	128,278
Staff	152,315	57,873	144,956	711120-G03-06	Allowances	4,000	1,208	3,500
Maintenance	20,000	11,402	18,000	719100-G03-06	TNPF	13,847	5,049	13,178
Goods and Services	32,700	25,429	33,300	722500-G03-06	Vehicle Maintenance	20,000	11,402	18,000
<b>Expenditure subtotal</b>	<b>205,015</b>	<b>94,704</b>	<b>196,256</b>	723320-G03-06	Petrol and Oil	25,000	19,955	25,000
				723460-G03-06	Mechanical W/shop Expenses	500	-	500
				723750-G03-06	Workshop Supplies	1,000	950	1,000
				729030-G03-06	Rust Prevention	2,000	824	2,000
				729040-G03-06	Welding	2,400	1,900	3,000
				726030-G03-06	Safety Gears	1,800	1,800	1,800
					<b>Expenditure subtotal</b>	<b>205,015</b>	<b>94,704</b>	<b>196,256</b>
<b>Sub-Program 7</b>				442570-G03-07	Plumbing Maintenance Work Charge	4,000	8,749	15,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>4,000</b>	<b>8,749</b>	<b>15,000</b>
Other Revenue	4,000	8,749	15,000					
<b>Revenue subtotal</b>	<b>4,000</b>	<b>8,749</b>	<b>15,000</b>					
<b>Expenditure</b>				711110-G03-07	Salaries	30,720	14,203	31,037
Staff	35,992	19,043	36,341	711120-G03-07	Allowances	2,000	3,062	2,000
Maintenance	13,000	11,765	16,500	719100-G03-07	TNPF	3,272	1,778	3,304
<b>Expenditure subtotal</b>	<b>48,992</b>	<b>30,808</b>	<b>52,841</b>	722250-G03-07	Equipment Maintenance	2,000	2,345	2,500
				722400-G03-07	Pump Maintenance	6,000	5,032	9,000
				722600-G03-07	Water Tank/Cistern Maintenance Public	5,000	4,388	5,000
					<b>Expenditure subtotal</b>	<b>48,992</b>	<b>30,808</b>	<b>52,841</b>

HEAD G: Works, Water and Energy				Mission: Providing high quality services supporting developments and maintenance of public infrastructure.				
INSTITUTION 3: Public Works								
Accounting Officer: Secretary for Works, Water and Energy								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 8</b>				442280-G03-08	Charge for Water	100,000	48,245	40,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>100,000</b>	<b>48,245</b>	<b>40,000</b>
Other Revenue	100,000	48,245	40,000					
<b>Revenue subtotal</b>	<b>100,000</b>	<b>48,245</b>	<b>40,000</b>					
<b>Expenditure</b>				711110-G03-08	Salaries	32,273	14,543	32,714
Staff	63,000	32,053	52,485	711120-G03-08	Allowances	25,000	15,364	15,000
Maintenance	27,684	29,907	31,000	719100-G03-08	TNPF	5,727	2,146	4,771
Other Expenses	-	-	11,000	722200-G03-08	Desalination Maintenance	15,000	14,000	18,000
				722250-G03-08	Equipment Maintenance	3,000	2,070	3,000
				722300-G03-08	Guttering Maintenance	9,684	13,837	10,000
<b>Expenditure subtotal</b>	<b>90,684</b>	<b>61,960</b>	<b>94,485</b>	723460-G03-08	Emergency Water Monitoring and Assessment	-	-	11,000
					<b>Expenditure subtotal</b>	<b>90,684</b>	<b>61,960</b>	<b>94,485</b>
<b>Sub-Program 9</b>				442620-G03-09	Hire of Appliance	1,000	1,611	1,500
<b>Revenue</b>				442570-G03-09	Electrical Maintenance Work	3,000	2,460	3,000
Other Revenue	4,000	4,071	4,500		<b>Revenue subtotal</b>	<b>4,000</b>	<b>4,071</b>	<b>4,500</b>
<b>Revenue subtotal</b>	<b>4,000</b>	<b>4,071</b>	<b>4,500</b>					
<b>Expenditure</b>				711110-G03-09	Salaries	26,672	8,294	26,514
Staff	31,539	9,927	30,815	711120-G03-09	Allowances	2,000	760	1,500
Maintenance	5,000	-	8,000	719100-G03-09	TNPF	2,867	874	2,801
Goods and Services	500	406	1,000	722660-G03-09	Electrical maintenance / rewiring	5,000	-	8,000
Capital	1,500	17	16,500	723750-G03-09	Electrical Supplies	500	406	1,000
				723720-G03-09	Electrical Appliances	500	-	1,500
<b>Expenditure subtotal</b>	<b>38,539</b>	<b>10,350</b>	<b>56,315</b>	791260-G03-09	Refrigeration & Air Condition Materials	1,000	17	15,000
					<b>Expenditure subtotal</b>	<b>38,539</b>	<b>10,350</b>	<b>56,315</b>

HEAD G: Works, Water and Energy				Mission: Providing high quality services supporting developments and maintenance of public infrastructure.				
INSTITUTION 3: Public Works								
Accounting Officer: Secretary for Works, Water and Energy								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 10</b>				442640-G03-10	Hire of Vehicle	100	-	-
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>100</b>	<b>-</b>	<b>-</b>
Other Revenue	100	-	-					
<b>Revenue subtotal</b>	<b>100</b>	<b>-</b>	<b>-</b>					
<b>Expenditure</b>				711110-G03-10	Salaries	46,088	11,204	-
Staff	51,247	12,378	-	711120-G03-10	Allowances	500	163	-
<b>Expenditure subtotal</b>	<b>51,247</b>	<b>12,378</b>	<b>-</b>	719100-G03-10	TNPF	4,659	1,011	-
					<b>Expenditure subtotal</b>	<b>51,247</b>	<b>12,378</b>	<b>-</b>
<b>Special Development Expenditure (SDE)</b>				722100-G03-SD	PWD Complex Maintenance	10,000	9,328	-
Maintenance	10,000	9,328	-	791220-G03-SD	Design & Supervision Office Equipment	5,000	4,952	-
Capital	5,000	4,952	130,000	791240-G03-SD	Tractor	-	-	100,000
<b>Expenditure subtotal</b>	<b>15,000</b>	<b>14,280</b>	<b>130,000</b>	762100-G03-SD	Contribution to Water Tanks Project (EU)	-	-	30,000
					<b>Expenditure subtotal</b>	<b>15,000</b>	<b>14,280</b>	<b>130,000</b>

HEAD G: Works, Water and Energy				Mission: Providing high quality services supporting developments and maintenance of public infrastructure.				
INSTITUTION 3: Public Works								
Accounting Officer: Secretary for Works, Water and Energy								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>External Budgetary Assistance (XB)</b>				791240-G03-XB	Excavator	120,000	-	150,000
Capital	465,000	130,000	495,000	791160-G03-XB	Additional Above Ground Water System	45,000	-	45,000
Goods and Services	646,000	426,000	646,000	723620-G03-XB	Water & Sanitation Specialist	126,000	126,000	126,000
<b>Expenditure subtotal</b>	<b>1,111,000</b>	<b>556,000</b>	<b>1,141,000</b>	723621-G03-XB	Water & Sanitation Project	300,000	130,000	300,000
				723622-G03-XB	EU Water Projects	500,000	300,000	500,000
				723623-G03-XB	Desalination Plant TA	20,000	-	20,000
					<b>Expenditure subtotal</b>	<b>1,111,000</b>	<b>556,000</b>	<b>1,141,000</b>
<b>Total Revenue</b>	<b>193,200</b>	<b>137,147</b>	<b>145,500</b>		<b>Total Revenue</b>	<b>193,200</b>	<b>137,147</b>	<b>145,500</b>
<b>Total Recurrent Expenditure</b>	<b>984,663</b>	<b>479,839</b>	<b>1,064,580</b>		<b>Total Recurrent Expenditure</b>	<b>984,663</b>	<b>479,839</b>	<b>1,064,580</b>
<b>Total SDE</b>	<b>15,000</b>	<b>14,280</b>	<b>130,000</b>		<b>Total SDE</b>	<b>15,000</b>	<b>14,280</b>	<b>130,000</b>
<b>Total Government Expenditure</b>	<b>999,663</b>	<b>494,119</b>	<b>1,194,580</b>		<b>Total Government Expenditure</b>	<b>999,663</b>	<b>494,119</b>	<b>1,194,580</b>
<b>Total XB</b>	<b>1,111,000</b>	<b>556,000</b>	<b>1,141,000</b>		<b>Total XB</b>	<b>1,111,000</b>	<b>556,000</b>	<b>1,141,000</b>
<b>Total Resources</b>	<b>2,110,663</b>	<b>1,050,119</b>	<b>2,335,580</b>		<b>Overall Total Expenditure</b>	<b>2,110,663</b>	<b>1,050,119</b>	<b>2,335,580</b>

HEAD G: Works, Water and Energy

INSTITUTION 4: Industries

Accounting Officer: Secretary for Works, Water and Energy

Mission: To foster economic growth by developing the private sector

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2009	Revised 2009	Budget 2010			Budget 2009	Revised 2009	Budget 2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>Sub-Program 1</b>				445070-G04-01	Local Business Registration	3,500	2,100	-
<b>Revenue</b>					<b>Revenue Subtotal</b>	<b>3,500</b>	<b>2,100</b>	<b>-</b>
Other Revenue	3,500	2,100	-					
<b>Revenue Subtotal</b>	<b>3,500</b>	<b>2,100</b>	<b>-</b>					
<b>Expenditure</b>				711110-G04-01	Salaries	15,632	10,124	-
Staff	18,251	11,483	-	711120-G04-01	Allowances	960	301	-
<b>Expenditure subtotal</b>	<b>18,251</b>	<b>11,483</b>	<b>-</b>	719100-G04-01	TNPF	1,659	1,058	-
					<b>Expenditure subtotal</b>	<b>18,251</b>	<b>11,483</b>	<b>-</b>

HEAD G: Works, Water and Energy				Mission: To foster economic growth by developing the private sector				
INSTITUTION 4: Industries								
Accounting Officer: Secretary for Works, Water and Energy								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 2</b>				711110-G04-02	Salaries	12,183	12,180	-
<b>Expenditure</b>				711120-G04-02	Allowances	500	200	-
Staff	13,951	13,480	-	719100-G04-02	TNPF	1,268	1,100	-
Travel & Communications	2,500	1,473	-	721100-G04-02	Overseas Travel and Subsistence	1,000	700	-
Maintenance	300	80	-	721300-G04-02	Telecom and Internet	300	171	-
Goods and Services	1,820	1,098	-	721110-G04-02	Leave Travel Entitlements	1,200	602	-
Other Expenses	800	-	-	722250-G04-02	Equipment Maintenance	300	80	-
<b>Expenditure subtotal</b>	<b>19,371</b>	<b>16,131</b>	-	723010-G04-02	Advertising and Publication Costs	200	175	-
				723510-G04-02	Office Expenses	200	309	-
				723540-G04-02	Office Stationery	200	-	-
				711340-G04-02	Board Expenses	720	614	-
				723460-G04-02	Workshop Expenses	500	-	-
				732020-G04-02	Awareness (Outer Islands)	800	-	-
					<b>Expenditure subtotal</b>	<b>19,371</b>	<b>16,131</b>	-
<b>Special Development Expenditure (SDE)</b>				782400-G04-SD	Support for SMEs	400,000	150,000	-
Other Expenses	400,000	150,000	-		<b>Expenditure subtotal</b>	<b>400,000</b>	<b>150,000</b>	-
<b>Expenditure subtotal</b>	<b>400,000</b>	<b>150,000</b>	-					
<b>Total Revenue</b>	<b>3,500</b>	<b>2,100</b>	-		<b>Total Revenue</b>	<b>3,500</b>	<b>2,100</b>	-
<b>Total Recurrent Expenditure</b>	<b>37,622</b>	<b>27,614</b>	-		<b>Total Recurrent Expenditure</b>	<b>37,622</b>	<b>27,614</b>	-
<b>Total SDE</b>	<b>400,000</b>	<b>150,000</b>	-		<b>Total SDE</b>	<b>400,000</b>	<b>150,000</b>	-
<b>Total Government Expenditure</b>	<b>437,622</b>	<b>177,614</b>	-		<b>Total Government Expenditure</b>	<b>437,622</b>	<b>177,614</b>	-
<b>Total XB</b>	-	-	-		<b>Total XBs</b>	-	-	-
<b>Total Resources</b>	<b>437,622</b>	<b>177,614</b>	-		<b>Overall Total Expenditure</b>	<b>437,622</b>	<b>177,614</b>	-

**HEAD H  
MINISTRY OF HEALTH**

## HEAD H : Health

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

ACCOUNTING OFFICER: Secretary for Health

EXPENDITURE BY CLASS	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
Staff	1,529,207	1,471,598	1,424,906	1,406,310	1,469,614	1,166,507	1,499,672	991,853	1,463,766
Unestablished Staff	-	-	-	-	-	-	49,852	46,032	53,592
Travel and Communications	153,480	238,456	173,667	346,191	247,933	174,078	297,130	280,280	308,117
Maintenance	195,312	855,757	514,350	914,895	27,960	16,614	7,500	2,803	7,500
Purchase of Goods and Services	512,291	388,037	478,853	431,163	1,225,216	2,565,702	2,617,631	2,619,703	3,306,329
Other Expenses	259,218	35,752	28,718	28,552	29,900	28,715	23,000	20,000	23,000
<b>Total Operating</b>	<b>2,649,508</b>	<b>2,989,600</b>	<b>2,620,494</b>	<b>3,127,111</b>	<b>3,000,623</b>	<b>3,951,617</b>	<b>4,494,785</b>	<b>3,960,671</b>	<b>5,162,304</b>
Capital	958,000	-	750,000	-	750,000	30,000	904,000	346,126	542,661
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>958,000</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>750,000</b>	<b>30,000</b>	<b>904,000</b>	<b>346,126</b>	<b>542,661</b>
<b>Total Expenditure</b>	<b>3,607,508</b>	<b>2,989,600</b>	<b>3,370,494</b>	<b>3,127,111</b>	<b>3,750,623</b>	<b>3,981,617</b>	<b>5,398,785</b>	<b>4,306,798</b>	<b>5,704,965</b>
RECURRENT	2,349,820	2,903,290	2,440,727	3,082,907	2,636,390	3,779,031	3,282,088	3,037,687	3,942,582
DEVELOPMENT (XB)	1,192,600	-	876,400	-	1,012,000	152,000	1,933,465	1,110,825	1,607,126
SPECIAL DEVELOPMENT (SDE)	-	-	-	-	50,000	-	130,000	114,214	90,000
STATUTORY EXPENDITURE	65,088	86,310	53,368	44,204	52,233	50,586	53,233	44,071	65,257
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	5,000	-	-	-	-	-	-	-	-
Total Government Charges and Sales	1,050	6,353	18,500	9,654	26,500	7,291	36,600	5,504	32,200
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>6,050</b>	<b>6,353</b>	<b>18,500</b>	<b>9,654</b>	<b>1,038,500</b>	<b>159,291</b>	<b>1,970,065</b>	<b>1,116,329</b>	<b>1,639,326</b>
RECURRENT	6,050	6,353	18,500	9,654	26,500	7,291	36,600	5,504	32,200
DEVELOPMENT (XB)	1,192,600	-	876,400	-	1,012,000	152,000	1,933,465	1,110,825	1,607,126



## HEAD H: Health

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

ACCOUNTING OFFICER: Secretary for Health

EXPENDITURE BY CLASS	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
Staff	1,512,207	1,471,598	1,424,906	1,406,310	1,469,614	1,166,507	1,499,672	991,853	1,463,766
Unestablished Staff	-	-	-	-	-	-	49,852	46,032	53,592
Travel and Communications	153,480	238,456	173,667	346,191	247,933	174,078	297,130	280,280	308,117
Maintenance	195,312	855,757	514,350	914,895	27,960	16,614	7,500	2,803	7,500
Purchase of Goods and Services	294,691	388,037	352,453	431,163	913,216	2,443,702	1,441,166	1,733,703	2,139,864
Other Expenses	259,218	35,752	28,718	28,552	29,900	28,715	23,000	20,000	23,000
<b>Total Operating</b>	<b>2,414,908</b>	<b>2,989,600</b>	<b>2,494,094</b>	<b>3,127,111</b>	<b>2,688,623</b>	<b>3,829,617</b>	<b>3,318,320</b>	<b>3,074,671</b>	<b>3,995,839</b>
Capital	-	-	-	-	50,000	-	147,000	121,301	102,000
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>147,000</b>	<b>121,301</b>	<b>102,000</b>
<b>TOTAL EXPENDITURE</b>	<b>2,414,908</b>	<b>2,989,600</b>	<b>2,494,094</b>	<b>3,127,111</b>	<b>2,738,623</b>	<b>3,829,617</b>	<b>3,465,320</b>	<b>3,195,973</b>	<b>4,097,839</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	5,000	-	-	-	-	-	-	-	-
Total Government Charges and Sales	1,050	6,353	18,500	9,654	26,500	7,291	36,600	5,504	32,200
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>6,050</b>	<b>6,353</b>	<b>18,500</b>	<b>9,654</b>	<b>26,500</b>	<b>7,291</b>	<b>36,600</b>	<b>5,504</b>	<b>32,200</b>

HEAD H: Health				Mission: To support and provide health services in the Nation.				
INSTITUTION 1: Headquarters								
Accounting Officer: Secretary for Health								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				442620-H01-01	Hire of Equipment	500	-	1,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>500</b>	<b>-</b>	<b>1,000</b>
Other Revenue	500	-	1,000					
<b>Revenue subtotal</b>	<b>500</b>	<b>-</b>	<b>1,000</b>					
<b>Expenditure</b>				711110-H01-01	Salaries	72,421	62,803	74,260
Staff	87,581	74,570	89,604	711120-H01-01	Allowances	7,198	4,978	7,198
Travel and Communications	55,630	78,774	65,117	719100-H01-01	TNPF	7,962	6,790	8,146
Maintenance	2,500	1,301	2,500	721100-H01-01	Overseas Travel and Subsistence	28,622	70,929	36,000
Goods and Services	2,126	3,110	2,276	721300-H01-01	Telecom and Internet	4,117	1,886	4,117
<b>Expenditure subtotal</b>	<b>147,837</b>	<b>157,757</b>	<b>159,497</b>	721110-H01-01	Leave Travel Entitlements	22,891	5,960	25,000
				722250-H01-01	Equipment Maintenance	1,000	83	1,000
				722500-H01-01	Vehicle Maintenance	1,500	1,219	1,500
				723320-H01-01	Petrol and Oil	600	638	600
				723510-H01-01	Office Expenses	676	605	676
				723540-H01-01	Office Stationery	850	1,867	1,000
					<b>Expenditure subtotal</b>	<b>147,837</b>	<b>157,757</b>	<b>159,497</b>
<b>Statutory Expenditure</b>				711210-H01-ST	Minister's Salary	22,395	22,395	30,196
Staff	33,141	30,597	45,165	711240-H01-ST	Minister's Clothing Allowance	865	-	500
Unestablished Staff	4,092	4,092	4,092	711250-H01-ST	Local Entertainment	3,000	3,321	3,500
Travel and Communications	16,000	9,382	16,000	711280-H01-ST	Minister's Overseas Entertainment	2,000	-	2,500
<b>Expenditure subtotal</b>	<b>53,233</b>	<b>44,071</b>	<b>65,257</b>	711290-H01-ST	Statutory Utilities	2,232	2,232	5,040
				719200-H01-ST	TNPF	2,240	2,240	3,020
				712110-H01-ST	Housemaid salary and leave	4,092	4,092	4,092
				711120-H01-ST	Housemaid's TNPF	409	409	409
				72120A-H01-ST	Minister's Travel	15,000	9,382	15,000
				721200-H01-ST	Statutory Travel (Spouse)	1,000	-	1,000
					<b>Expenditure subtotal</b>	<b>53,233</b>	<b>44,071</b>	<b>65,257</b>

HEAD H: Health				Mission: To support and provide health services in the Nation.				
INSTITUTION 1: Headquarters								
Accounting Officer: Secretary for Health								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Transactions on Behalf of Government</b>				725040-H01-TG	Medical Treatment Scheme (TMTS)	1,000,000	1,349,522	1,500,000
Goods and Services	1,010,000	1,357,471	1,510,000	762100-H01-TG	Overseas Contribution	10,000	7,950	10,000
Other Expenses	20,000	20,000	20,000	782310-H01-TG	Grants to TuFHA	10,000	10,000	10,000
<b>Expenditure subtotal</b>	<b>1,030,000</b>	<b>1,377,471</b>	<b>1,530,000</b>	78231A-H01-TG	Grants to Red Cross	10,000	10,000	10,000
					<b>Expenditure subtotal</b>	<b>1,030,000</b>	<b>1,377,471</b>	<b>1,530,000</b>
<b>Special Development Expenditure (SDE)</b>				782310-H01-SD	O/Islands Dispensary (Gov.Contribution)	50,000	52,647	50,000
Capital	50,000	52,647	50,000		<b>Expenditure subtotal</b>	<b>50,000</b>	<b>52,647</b>	<b>50,000</b>
<b>Expenditure subtotal</b>	<b>50,000</b>	<b>52,647</b>	<b>50,000</b>					
<b>External Budgetary Assistance (XB)</b>				725080-H01-XB	NZMTS	120,000	70,000	150,000
Goods and Services	771,465	481,500	761,465	725080-H01-XB	WHO	81,000	81,000	81,000
Capital	700,000	224,825	430,661	791120-H01-XB	O/Islands Medical Facilities Upgrade	700,000	224,825	430,661
<b>Expenditure subtotal</b>	<b>1,471,465</b>	<b>706,325</b>	<b>1,192,126</b>	76210C-H01-XB	UNFPA (RH)	150,000	90,000	150,000
				76210D-H01-XB	UNICEF (LS)	96,000	30,500	96,000
				76210B-H01-XB	SPC (AHD)	44,000	49,700	44,000
				76210A-H01-XB	GF TB	123,900	90,300	123,900
				762100-H01-XB	GF HIV	116,565	40,000	116,565
				76210B-H01-XB	Health Master Plan	40,000	30,000	-
					<b>Expenditure subtotal</b>	<b>1,471,465</b>	<b>706,325</b>	<b>1,192,126</b>
<b>Total Revenue</b>	<b>500</b>	<b>-</b>	<b>1,000</b>		<b>Total Revenue</b>	<b>500</b>	<b>-</b>	<b>1,000</b>
<b>Total Recurrent Expenditure</b>	<b>1,231,070</b>	<b>1,579,299</b>	<b>1,754,753</b>		<b>Total Recurrent Expenditure</b>	<b>1,231,070</b>	<b>1,579,299</b>	<b>1,754,753</b>
<b>Total SDE</b>	<b>50,000</b>	<b>52,647</b>	<b>50,000</b>		<b>Total SDE</b>	<b>50,000</b>	<b>52,647</b>	<b>50,000</b>
<b>Total Government Expenditure</b>	<b>1,281,070</b>	<b>1,631,946</b>	<b>1,804,753</b>		<b>Total Government Expenditure</b>	<b>1,281,070</b>	<b>1,631,946</b>	<b>1,804,753</b>
<b>Total XB</b>	<b>1,471,465</b>	<b>706,325</b>	<b>1,192,126</b>		<b>Total XB</b>	<b>1,471,465</b>	<b>706,325</b>	<b>1,192,126</b>
<b>Total Resources</b>	<b>2,752,535</b>	<b>2,338,271</b>	<b>2,996,879</b>		<b>Overall Total Expenditure</b>	<b>2,752,535</b>	<b>2,338,271</b>	<b>2,996,879</b>

HEAD H: Health

Mission: Improve the quality of policy and technical advisory services.

INSTITUTION 2: Health Administration

Accounting Officer: Secretary for Health

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				711110-H02-01	Salaries	64,964	38,901	58,872
<b>Expenditure</b>				711120-H02-01	Allowances	5,875	4,262	5,875
Staff	84,923	52,584	78,222	719100-H02-01	TNPF	7,084	4,342	6,475
Unestablished Staff	45,760	41,940	40,500	721300-H02-01	Telecom and Internet	7,000	5,078	7,000
Travel and Communications	5,500	5,513	7,000	722250-H02-01	Equipment Maintenance	5,000	4,935	5,000
Maintenance	3,000	1,482	3,000	722500-H02-01	Vehicle Maintenance	500	578	2,000
Goods and Services	30,000	35,368	135,248	723320-H02-01	Petrol and Oil (Generator & Incinerator)	2,000	1,206	2,000
Capital	7,000	3,707	7,000	723330-H02-01	Petrol and Oil	6,000	6,020	6,000
<b>Expenditure subtotal</b>	<b>176,183</b>	<b>140,594</b>	<b>270,970</b>	723510-H02-01	Office Expenses	4,000	5,301	5,000
				723540-H02-01	Office Stationery	10,000	13,229	10,000
				722700-H02-01	Maintenance of PMH	10,000	10,819	10,000
				791220-H02-01	Office Equipment	1,000	276	1,000
				712590-H02-01	Cuban Doctors Utilities	7,000	3,707	7,000
				712120-H02-01	Cuban Doctors Maintenance Allowance	10,000	15,014	22,000
				712510-H02-01	Cuban Doctors Travel Allowance	30,000	20,000	17,000
				712590-H02-01	Cuban Doctors Housing	5,760	6,926	1,500
				723910-H02-01	Electricity	-	-	104,248
					<b>Expenditure subtotal</b>	<b>176,183</b>	<b>140,594</b>	<b>270,970</b>

HEAD H: Health				Mission: Improve the quality of policy and technical advisory services.				
INSTITUTION 2: Health Administration								
Accounting Officer: Secretary for Health								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Special Development Expenditure (SDE)</b>				722700-H02-SD	Maintenance of PMH	30,000	27,768	40,000
Capital	30,000	27,768	40,000		<b>Expenditure subtotal</b>	<b>30,000</b>	<b>27,768</b>	<b>40,000</b>
<b>Expenditure subtotal</b>	<b>30,000</b>	<b>27,768</b>	<b>40,000</b>					
<b>External Budgetary Assistance (XB)</b>				791110-H02-XB	Establishment of Open Learning Lab (WHO)	10,000	-	-
Capital	10,000	-	-		<b>Expenditure subtotal</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
<b>Expenditure subtotal</b>	<b>10,000</b>	<b>-</b>	<b>-</b>					
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Recurrent Expenditure</b>	<b>176,183</b>	<b>140,594</b>	<b>270,970</b>		<b>Total Recurrent Expenditure</b>	<b>176,183</b>	<b>140,594</b>	<b>270,970</b>
<b>Total SDE</b>	<b>30,000</b>	<b>27,768</b>	<b>40,000</b>		<b>Total SDE</b>	<b>30,000</b>	<b>27,768</b>	<b>40,000</b>
<b>Total Government Expenditure</b>	<b>206,183</b>	<b>168,362</b>	<b>310,970</b>		<b>Total Government Expenditure</b>	<b>206,183</b>	<b>168,362</b>	<b>310,970</b>
<b>Total XB</b>	<b>10,000</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>216,183</b>	<b>168,362</b>	<b>310,970</b>		<b>Overall Total Expenditure</b>	<b>216,183</b>	<b>168,362</b>	<b>310,970</b>

HEAD H: Health  
 INSTITUTION 3: Curative  
 Accounting Officer: Secretary for Health

Mission: Provide appropriate quality curative health services to the  
 the population of Tuvalu.

RESOURCES

STANDARD CLASS			DETAILS					
Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	
<b>Sub-Program 1</b>			442730-H03-01	Medical Fees	10,000	4,708	10,000	
<b>Revenue</b>			449990-H03-01	User Service Charge	6,000	240	3,000	
Other Revenue	29,000	4,948	26,000	442750-H03-01	Seamen Examination Fees	13,000	-	13,000
<b>Revenue subtotal</b>	<b>29,000</b>	<b>4,948</b>	<b>26,000</b>		<b>Revenue subtotal</b>	<b>29,000</b>	<b>4,948</b>	<b>26,000</b>
<b>Expenditure</b>			711110-H03-01	Salaries	535,488	344,438	498,951	
Staff	667,737	414,068	627,396	711120-H03-01	Allowances	70,045	31,615	70,045
Unestablished	-	-	9,000	712110-H03-01	Casual Workers	1,500	294	1,500
Travel and Communications	220,000	186,611	220,000	719100-H03-01	TNPF	60,703	37,722	56,900
Goods and Services	84,600	80,030	90,500	721100-H03-01	Travel and Subsistence	-	12,960	-
<b>Expenditure subtotal</b>	<b>972,337</b>	<b>680,709</b>	<b>946,896</b>	712900-H03-01	Relieving Fund	-	-	9,000
				72110A-H03-01	Patient's Travel and Subsistence	200,000	173,651	200,000
				723120-H03-01	Emergency Charters	20,000	-	20,000
				723210-H03-01	Ration	68,000	65,938	75,000
				723710-H03-01	Cleaning Supplies	5,000	4,272	5,000
				723750-H03-01	Gas/Kerosene Supplies	2,500	4,291	3,500
				723810-H03-01	Examination Fees - Specimen	3,000	-	-
				726040-H03-01	Uniforms - PMH	4,100	4,000	5,000
				725030-H03-01	Medical Centre Linen	2,000	1,529	2,000
					<b>Expenditure subtotal</b>	<b>972,337</b>	<b>680,709</b>	<b>946,896</b>
<b>Sub-Program 2</b>			711110-H03-02	Salaries	26,292	26,714	33,723	
<b>Expenditure</b>			711120-H03-02	Allowances	2,984	-	2,984	
Staff	32,203	29,417	40,378	719100-H03-02	TNPF	2,928	2,703	3,671
Goods and Services	50,000	21,445	63,000	723750-H03-02	Laboratory Supplies	50,000	21,445	60,000
<b>Expenditure subtotal</b>	<b>82,203</b>	<b>50,862</b>	<b>103,378</b>	723810-H03-02	Examination Fees - Specimen	-	-	3,000
					<b>Expenditure subtotal</b>	<b>82,203</b>	<b>50,862</b>	<b>103,378</b>

HEAD H: Health  
 INSTITUTION 3: Curative  
 Accounting Officer: Secretary for Health

Mission: Provide appropriate quality curative health services to the  
 the population of Tuvalu.

RESOURCES

STANDARD CLASS			DETAILS				
Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 3</b>			711110-H03-03	Salaries	15,241	9,838	18,345
<b>Expenditure</b>			711120-H03-03	Allowances	1,940	-	1,940
Staff	18,705	10,835	719100-H03-03	TNPF	1,524	997	2,029
Goods and Services	10,000	256	723520-H03-03	Journals and Library Books	-	-	100
<b>Expenditure subtotal</b>	<b>28,705</b>	<b>11,091</b>	723750-H03-03	Radiographic Supplies	10,000	256	10,000
				<b>Expenditure subtotal</b>	<b>28,705</b>	<b>11,091</b>	<b>32,414</b>
<b>Sub-Program 4</b>			711110-H03-04	Salaries	37,437	28,480	37,438
<b>Expenditure</b>			711120-H03-04	Allowances	1,536	-	1,536
Staff	42,870	31,283	719100-H03-04	TNPF	3,897	2,803	3,897
Goods and Services	184,000	193,025	723520-H03-04	Text Books	-	-	200
<b>Expenditure subtotal</b>	<b>226,870</b>	<b>224,308</b>	723710-H03-04	Treatment for HIV/AIDS	7,000	-	7,000
			725020-H03-04	Consumable Medical Supplies	30,000	17,116	45,000
			725010-H03-04	Medicine (Drugs) supplies	130,000	168,508	180,000
			791200-H03-04	Medical Oxygen gas	15,000	7,400	25,000
			723020-H03-04	Administration & Enforcement PPA	2,000	-	2,000
				<b>Expenditure subtotal</b>	<b>226,870</b>	<b>224,308</b>	<b>302,071</b>
<b>Sub-Program 5</b>			711110-H03-05	Salaries	9,194	7,275	9,194
<b>Expenditure</b>			711120-H03-05	Allowances	50	-	50
Staff	10,169	8,002	719100-H03-05	TNPF	924	727	924
Goods and Services	10,000	14,743	725020-H03-05	Physiotherapy supplies	10,000	14,743	8,000
<b>Expenditure subtotal</b>	<b>20,169</b>	<b>22,745</b>		<b>Expenditure subtotal</b>	<b>20,169</b>	<b>22,745</b>	<b>18,168</b>
<b>Sub-Program 6</b>			711110-H03-06	Salaries	11,677	8,899	11,677
<b>Expenditure</b>			711120-H03-06	Allowances	1,591	-	1,591
Staff	14,595	9,789	719100-H03-06	TNPF	1,327	890	1,327
Capital	10,000	3,380	791290-H03-06	Kitchenware	10,000	3,380	5,000
<b>Expenditure subtotal</b>	<b>24,595</b>	<b>13,169</b>		<b>Expenditure subtotal</b>	<b>24,595</b>	<b>13,169</b>	<b>19,595</b>

HEAD H: Health  
 INSTITUTION 3: Curative  
 Accounting Officer: Secretary for Health

Mission: Provide appropriate quality curative health services to the  
 the population of Tuvalu.

RESOURCES

STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Special Development Expenditure (SDE)</b>				791140-H03-SD	National Medical Store	50,000	33,799	-
Capital	50,000	33,799	-		<b>Expenditure subtotal</b>	<b>50,000</b>	<b>33,799</b>	-
<b>Expenditure subtotal</b>	<b>50,000</b>	<b>33,799</b>	-					
<b>External Budgetary Assistance (XB)</b>				791290-H03-XB	Procurement of a Portable X-Ray machine	37,000	-	-
Capital	37,000	-	-	72361A-H03-XB	Cuban Doctors	200,000	200,000	200,000
Goods and Services	405,000	404,500	405,000	723610-H03-XB	Australian Visiting Medical Team	100,000	100,000	100,000
<b>Expenditure subtotal</b>	<b>442,000</b>	<b>404,500</b>	<b>405,000</b>	72361B-H03-XB	ROC Visiting Medical Team	100,000	100,000	100,000
				72501A-H03-XB	PacELF (Filarisis)	2,000	2,000	2,000
				725010-H03-XB	Immunization Programs	3,000	2,500	3,000
					<b>Expenditure subtotal</b>	<b>442,000</b>	<b>404,500</b>	<b>405,000</b>
<b>Total Revenue</b>	<b>29,000</b>	<b>4,948</b>	<b>26,000</b>		<b>Total Revenue</b>	<b>29,000</b>	<b>4,948</b>	<b>26,000</b>
<b>Total Recurrent Expenditure</b>	<b>1,354,879</b>	<b>1,002,885</b>	<b>1,422,521</b>		<b>Total Recurrent Expenditure</b>	<b>1,354,879</b>	<b>1,002,885</b>	<b>1,422,521</b>
<b>Total SDE</b>	<b>50,000</b>	<b>33,799</b>	-		<b>Total SDE</b>	<b>50,000</b>	<b>33,799</b>	-
<b>Total Government Expenditure</b>	<b>1,404,879</b>	<b>1,036,684</b>	<b>1,422,521</b>		<b>Total Government Expenditure</b>	<b>1,404,879</b>	<b>1,036,684</b>	<b>1,422,521</b>
<b>Total XB</b>	<b>442,000</b>	<b>404,500</b>	<b>405,000</b>		<b>Total XB</b>	<b>442,000</b>	<b>404,500</b>	<b>405,000</b>
<b>Total Resources</b>	<b>1,846,879</b>	<b>1,441,184</b>	<b>1,827,521</b>		<b>Overall Total Expenditure</b>	<b>1,846,879</b>	<b>1,441,184</b>	<b>1,827,521</b>



HEAD H: Health				Mission: Building healthy communities and populations on each island in the country.				
INSTITUTION 4: Primary and Preventative Health Services								
Accounting Officer: Secretary for Health								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 1</b>								
<b>Revenue</b>				442580-H04-01	Spraying Fees	1,000	17	1,000
Other Revenue	7,100	309	5,000	442290-H04-01	Sale of specatcles	100	231	-
<b>Revenue subtotal</b>	<b>7,100</b>	<b>309</b>	<b>5,000</b>	442710-H04-01	Dental charges	2,000	60	2,000
				445340-H04-01	In-port Quarantine fees	4,000	-	2,000
					<b>Revenue subtotal</b>	<b>7,100</b>	<b>309</b>	<b>5,000</b>
<b>Expenditure</b>				711110-H04-01	Salaries	47,873	49,803	47,873
Staff	66,001	55,798	66,001	711120-H04-01	Allowances	12,128	2,107	12,128
Maintenance	2,000	20	2,000	719100-H04-01	TNPF	6,000	3,888	6,000
Goods and Services	27,100	8,249	27,200	722650-H04-01	Gas Refrigerator Maintenance	2,000	20	2,000
Other Expenses	3,000	-	3,000	723460-H04-01	Healthy Islands Programme	15,000	503	15,000
<b>Expenditure subtotal</b>	<b>98,101</b>	<b>64,067</b>	<b>98,201</b>	723520-H04-01	Journals and Library Books	-	-	100
				723710-H04-01	Cleaning Supplies	3,000	1,252	3,000
				723340-H04-01	Cylinder Gas/Kerosene Supplies	2,100	1,277	2,100
				723750-H04-01	Public Health Supplies	5,000	4,217	5,000
				725030-H04-01	Medical Centre Linen	2,000	1,000	2,000
				723020-H04-01	Campaign for the FCTC	3,000	-	3,000
					<b>Expenditure subtotal</b>	<b>98,101</b>	<b>64,067</b>	<b>98,201</b>
<b>Sub-Program 2</b>				711110-H04-02	Salaries	240,288	152,833	227,649
<b>Expenditure</b>				711120-H04-02	Allowances	36,835	12,062	36,835
Staff	304,835	182,763	290,932	719100-H04-02	TNPF	27,712	17,869	26,448
Goods and Services	1,340	-	1,340	726040-H04-02	Uniform - Outer Islands	1,340	-	1,340
<b>Expenditure subtotal</b>	<b>306,175</b>	<b>182,763</b>	<b>292,272</b>		<b>Expenditure subtotal</b>	<b>306,175</b>	<b>182,763</b>	<b>292,272</b>
<b>Sub-Program 3</b>				711110-H04-03	Salaries	67,722	49,490	65,983
<b>Expenditure</b>				711120-H04-03	Allowances	8,158	-	8,158
Staff	83,468	54,439	81,555	719100-H04-03	TNPF	7,588	4,949	7,414
<b>Expenditure subtotal</b>	<b>83,468</b>	<b>54,439</b>	<b>81,555</b>		<b>Expenditure subtotal</b>	<b>83,468</b>	<b>54,439</b>	<b>81,555</b>

HEAD H: Health				Mission: Building healthy communities and populations on each island in the country.				
INSTITUTION 4: Primary and Preventative Health Services								
Accounting Officer: Secretary for Health								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 4</b>				442710-H04-04	Dental Charges	-	247	200
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>-</b>	<b>247</b>	<b>200</b>
Other Revenue	-	247	200					
<b>Revenue subtotal</b>	<b>-</b>	<b>247</b>	<b>200</b>					
<b>Expenditure</b>				711110-H04-04	Salaries	45,065	31,862	46,084
Staff	53,444	37,707	54,566	711120-H04-04	Allowances	3,521	2,417	3,521
Goods and Services	32,000	20,006	33,000	719100-H04-04	TNPF	4,859	3,428	4,961
				723750-H04-04	Dental Supplies	30,000	18,535	30,000
				725050-H04-04	National School Brush-in-Scheme	2,000	1,471	3,000
<b>Expenditure subtotal</b>	<b>85,444</b>	<b>57,712</b>	<b>87,566</b>		<b>Expenditure subtotal</b>	<b>85,444</b>	<b>57,712</b>	<b>87,566</b>
<b>External Budgetary Assistance (XB)</b>				791280-H04-XB	Spraying Machine	10,000	-	10,000
Capital	10,000	-	10,000		<b>Expenditure subtotal</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>
<b>Expenditure subtotal</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>					
<b>Total Revenue</b>	<b>7,100</b>	<b>555</b>	<b>5,200</b>		<b>Total Revenue</b>	<b>7,100</b>	<b>555</b>	<b>5,200</b>
<b>Total Recurrent Expenditure</b>	<b>573,189</b>	<b>358,981</b>	<b>559,594</b>		<b>Total Recurrent Expenditure</b>	<b>573,189</b>	<b>358,981</b>	<b>559,594</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>573,189</b>	<b>358,981</b>	<b>559,594</b>		<b>Total Government Expenditure</b>	<b>573,189</b>	<b>358,981</b>	<b>559,594</b>
<b>Total XB</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>		<b>Total XB</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>
<b>Total Resources</b>	<b>583,189</b>	<b>358,981</b>	<b>569,594</b>		<b>Overall Total Expenditure</b>	<b>583,189</b>	<b>358,981</b>	<b>569,594</b>

**HEAD I**  
**MINISTRY OF NATURAL RESOURCES &**  
**ENVIRONMENT**

## HEAD: I Natural Resources and Environment

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

ACCOUNTING OFFICER: Secretary for Natural Resources and Environment

	2006	2006	2007	2007	2008	2008	2009	2009	2010
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	763,746	747,815	809,789	815,569	840,435	678,279	1,004,408	687,891	1,018,364
2 Unestablished Staff	-	4,458	4,501	-	4,501	3,434	80,580	53,103	80,805
3 Travel and Communications	69,241	54,916	46,755	37,743	45,886	22,723	47,386	38,399	43,711
4 Maintenance	20,278	2,796	7,678	2,811	160,678	7,423	11,178	7,400	78,512
5 Purchase of Goods and Services	27,440	77,911	88,550	76,240	152,550	129,257	3,855,190	129,890	813,954
6 Other Expenses	814,498	902,250	1,520,140	878,460	3,775,594	870,729	1,061,050	617,655	1,666,085
<b>Total Operating</b>	<b>1,695,203</b>	<b>1,790,146</b>	<b>2,477,413</b>	<b>1,810,823</b>	<b>4,979,644</b>	<b>1,711,844</b>	<b>6,059,792</b>	<b>1,534,338</b>	<b>3,701,431</b>
7 Capital	-	1,701	-	-	240,000	-	580,000	1,119,166	2,370,000
8 Loan Repayment	-	-	-	-	-	-	1,308,100	-	-
<b>Total Capital</b>	<b>-</b>	<b>1,701</b>	<b>-</b>	<b>-</b>	<b>240,000</b>	<b>-</b>	<b>1,888,100</b>	<b>1,119,166</b>	<b>2,370,000</b>
<b>Total Expenditure</b>	<b>1,695,203</b>	<b>1,791,847</b>	<b>2,477,413</b>	<b>1,810,823</b>	<b>5,219,644</b>	<b>1,711,844</b>	<b>7,947,892</b>	<b>2,653,504</b>	<b>6,071,431</b>
RECURRENT	1,490,760	1,531,217	1,709,546	1,667,567	1,786,354	1,522,488	1,829,580	1,374,142	1,810,140
DEVELOPMENT (XB)	255,000	-	622,500	-	3,238,000	14,462	6,007,600	1,182,102	3,650,000
SPECIAL DEVELOPMENT (SDE)	145,304	201,315	92,000	83,710	143,029	131,398	57,000	41,401	545,360
STATUTORY EXPENDITURE	59,139	59,315	53,368	59,545	52,261	43,496	53,712	55,858	65,932
<b>REVENUE BY BROAD CLASS</b>									
Total tax revenue	3,000,000	3,050,000	3,120,000	4,100,000	4,100,000	5,696,420	5,360,300	6,217,624	5,460,000
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	209,470	181,563	279,465	34,111	222,600	25,851	304,100	249,550	313,050
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>3,209,470</b>	<b>3,231,563</b>	<b>3,399,465</b>	<b>4,134,111</b>	<b>4,322,600</b>	<b>5,722,271</b>	<b>5,664,400</b>	<b>6,467,174</b>	<b>5,773,050</b>
RECURRENT	3,209,470	3,231,563	4,322,600	4,264,111	4,322,600	5,722,271	5,664,400	6,467,174	5,773,050
DEVELOPMENT (XB)	255,000	-	622,500	-	3,238,000	14,462	6,007,600	1,182,102	3,650,000

## HEAD I: Natural Resources and Environment

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

ACCOUNTING OFFICER: Secretary for Natural Resources and Environment

	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
<b>EXPENDITURE BY CLASS</b>									
1 Staff	763,746	747,815	809,789	815,569	840,435	678,279	1,004,408	687,891	1,018,364
2 Unestablished Staff	-	4,458	4,501	-	4,501	3,434	80,580	53,103	80,805
3 Travel and Communications	69,241	54,916	46,755	37,743	45,886	22,723	47,386	38,399	43,711
4 Maintenance	20,278	2,796	7,678	2,811	10,678	7,423	11,178	7,400	78,512
5 Purchase of Goods and Services	27,440	77,911	87,550	76,240	152,550	129,257	112,690	66,954	393,954
6 Other Expenses	814,498	902,250	897,640	878,460	927,594	856,267	684,050	617,655	806,085
<b>Total Operating</b>	<b>1,695,203</b>	<b>1,790,146</b>	<b>1,853,913</b>	<b>1,810,823</b>	<b>1,981,644</b>	<b>1,697,382</b>	<b>1,940,292</b>	<b>1,471,402</b>	<b>2,421,431</b>
7 Capital	-	1,701	-	-	-	-	-	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>1,701</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>1,695,203</b>	<b>1,791,847</b>	<b>1,853,913</b>	<b>1,810,823</b>	<b>1,981,644</b>	<b>1,697,382</b>	<b>1,940,292</b>	<b>1,471,402</b>	<b>2,421,431</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	3,000,000	3,050,000	3,120,000	4,100,000	4,100,000	5,696,420	5,360,300	6,217,624	5,460,000
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	209,470	181,563	279,465	164,111	222,600	25,851	304,100	249,550	313,050
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>3,209,470</b>	<b>3,231,563</b>	<b>3,399,465</b>	<b>4,264,111</b>	<b>4,322,600</b>	<b>5,722,271</b>	<b>5,664,400</b>	<b>6,467,174</b>	<b>5,773,050</b>

HEAD I: Natural Resources and Environment				Mission: To develop and monitor the economic and social utilisation of natural resources.				
INSTITUTION 1: Headquarters								
Accounting Officer: Secretary for Natural Resources and Environment								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 1</b>				432210-I01-01	PDF	222,000	200,000	-
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>222,000</b>	<b>200,000</b>	<b>-</b>
Other Revenue	222,000	200,000	-					
<b>Revenue subtotal</b>	<b>222,000</b>	<b>200,000</b>	<b>-</b>					
<b>Expenditure</b>				711110-I01-01	Salaries	37,730	27,145	37,729
Staff	48,646	36,741	48,652	711120-I01-01	Allowances	6,494	6,256	6,500
Travel and Communications	2,886	6,020	2,540	719100-I01-01	TNPF	4,422	3,340	4,423
				721100-I01-01	Overseas Travel and Subsistence	1,800	6,020	1,800
				721110-I01-01	Leave Travel Entitlements	1,086	-	740
<b>Expenditure subtotal</b>	<b>51,532</b>	<b>42,760</b>	<b>51,192</b>		<b>Expenditure subtotal</b>	<b>51,532</b>	<b>42,760</b>	<b>51,192</b>
<b>Sub-Program 2</b>				711110-I01-02	Salaries	27,165	21,276	25,567
<b>Expenditure</b>				711120-I01-02	Allowances	250	140	500
Staff	30,157	23,549	28,674	719100-I01-02	TNPF	2,742	2,134	2,607
Travel and Communications	1,200	-	1,621	721110-I01-02	Leave Travel Entitlements	-	-	621
Maintenance	656	-	656	721300-I01-02	Telecom and Internet	1,200	-	1,000
Goods and Services	1,180	1,594	900	722250-I01-02	Equipment Maintenance	656	-	656
				723510-I01-02	Office Expenses	500	1,241	500
<b>Expenditure subtotal</b>	<b>33,192</b>	<b>25,144</b>	<b>31,851</b>	723540-I01-02	Office Stationery	680	353	400
					<b>Expenditure subtotal</b>	<b>33,192</b>	<b>25,144</b>	<b>31,851</b>

HEAD I: Natural Resources and Environment				Mission: To develop and monitor the economic and social utilisation of natural resources.				
INSTITUTION 1: Headquarters								
Accounting Officer: Secretary for Natural Resources and Environment								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Statutory Expenditure</b>								
Staff	32,761	29,313	44,756	711210-I01-ST	Minister's Salary	22,395	22,395	30,196
Unestablished Staff	4,951	4,906	5,176	711240-I01-ST	Minister's Clothing Allowance	494	-	500
Travel and Communications	16,000	21,639	16,000	711250-I01-ST	Local Entertainment	3,000	2,335	3,500
<b>Expenditure subtotal</b>	<b>53,712</b>	<b>55,858</b>	<b>65,932</b>	711280-I01-ST	Minister's Overseas Entertainment	2,000	223	2,500
				711290-I01-ST	Statutory Utilities	2,632	2,120	5,040
				712110-I01-ST	Housemaid's Salary and leave	4,501	4,461	4,611
				712130-I01-ST	Housemaid's TNPF	450	446	565
				719200-I01-ST	TNPF	2,240	2,240	3,020
				721200-I01-ST	Statutory Travel (Spouse)	1,000	-	1,000
				72120A-I01-ST	Minister's Travel	15,000	21,639	15,000
					<b>Expenditure subtotal</b>	<b>53,712</b>	<b>55,858</b>	<b>65,932</b>
<b>Transaction on Behalf of Government</b>				726100-I01-TG	Overseas Contribution	51,500	40,277	51,500
Other Expenses	51,500	40,277	51,500		<b>Expenditure subtotal</b>	<b>51,500</b>	<b>40,277</b>	<b>51,500</b>
<b>Expenditure subtotal</b>	<b>51,500</b>	<b>40,277</b>	<b>51,500</b>					
<b>External Budgetary Assistance (XB)</b>				762200-I01-XB	Share to Joint Venture (JV)	3,500,000	-	-
Other Expenses	3,500,000	-	-		<b>Expenditure subtotal</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>
<b>Expenditure subtotal</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>					
<b>Total Revenue</b>	<b>222,000</b>	<b>200,000</b>	<b>-</b>		<b>Total Revenue</b>	<b>222,000</b>	<b>200,000</b>	<b>-</b>
<b>Total Recurrent Expenditure</b>	<b>189,936</b>	<b>164,039</b>	<b>200,474</b>		<b>Total Recurrent Expenditure</b>	<b>189,936</b>	<b>164,039</b>	<b>200,474</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>189,936</b>	<b>164,039</b>	<b>200,474</b>		<b>Total Government Expenditure</b>	<b>189,936</b>	<b>164,039</b>	<b>200,474</b>
<b>Total XB</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>3,689,936</b>	<b>164,039</b>	<b>200,474</b>		<b>Overall Total Expenditure</b>	<b>3,689,936</b>	<b>164,039</b>	<b>200,474</b>

HEAD I: Natural Resources and Environment				Mission: To develop the agriculture sector, to create alternative sources of income and promote food security for healthy living.				
INSTITUTION 2: Agriculture								
Accounting Officer: Secretary for Natural Resources and Environment								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 1</b>								
<b>Expenditure</b>								
Staff	36,500	27,006	40,094	711110-102-01	Salaries	31,274	23,993	34,949
Travel and Communications	5,300	1,381	2,800	711120-102-01	Allowances	2,098	457	1,500
Maintenance	856	617	400	719100-102-01	TNPF	3,127	2,556	3,645
Goods and Services	3,145	1,472	2,025	721100-102-01	Overseas Travel & Subsistence	1,800	1,210	1,000
<b>Expenditure subtotal</b>	<b>45,800</b>	<b>30,476</b>	<b>45,319</b>	72110A-102-01	Local Travel & Subsistence	-	-	800
				721110-102-01	Leave Travel	3,500	171	1,000
				723540-102-01	Office Stationery	720	357	500
				721300-102-01	Telecom & Internet	1,200	1,034	1,000
				722250-102-01	Equipment Maintenance	656	32	300
				722500-102-01	Vehicle Maintenance	200	585	100
				723010-102-01	Advertising & Publication Costs	25	-	25
				723320-102-01	Petrol & Oil	700	-	300
				723510-102-01	Office Expenses	500	81	200
					<b>Expenditure subtotal</b>	<b>45,800</b>	<b>30,476</b>	<b>45,319</b>
<b>Sub-Program 2</b>								
<b>Revenue</b>								
Other Revenue	18,000	1,673	15,000	442250-102-02	Pig Breeding	18,000	1,673	15,000
<b>Revenue subtotal</b>	<b>18,000</b>	<b>1,673</b>	<b>15,000</b>		<b>Revenue subtotal</b>	<b>18,000</b>	<b>1,673</b>	<b>15,000</b>
<b>Expenditure</b>								
Staff	39,871	30,043	40,094	711110-102-02	Salaries	34,588	25,877	34,949
Travel and Communications	1,500	-	1,000	711120-102-02	Allowances	1,659	1,412	1,500
Goods and Services	11,000	7,150	9,500	719100-102-02	TNPF	3,625	2,754	3,645
<b>Expenditure subtotal</b>	<b>52,371</b>	<b>37,193</b>	<b>50,594</b>	723320-102-02	Petrol and Oil	500	200	200
				724020-102-02	Livestock Feeds - Research	10,000	6,950	9,000
				725020-102-02	Livestock drugs	500	-	300
				721100-102-02	Distribution & Travel	1,000	-	500
				723120-102-02	Pig Freights	500	-	500
					<b>Expenditure subtotal</b>	<b>52,371</b>	<b>37,193</b>	<b>50,594</b>



HEAD I: Natural Resources and Environment				Mission: To develop the agriculture sector, to create alternative sources of income and promote food security for healthy living.				
INSTITUTION 2: Agriculture								
Accounting Officer: Secretary for Natural Resources and Environment								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009	Revised 2009	Budget 2010			Budget 2009	Revised 2009	Budget 2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>Sub-Program 3</b>								
<b>Revenue</b>				442250-I02-03	Sale of Produce	5,850	-	8,000
Other Revenue	5,850	-	9,000	442620-I02-03	Hire of Plants	-	-	1,000
<b>Revenue Subtotal</b>	<b>5,850</b>	<b>-</b>	<b>9,000</b>		<b>Revenue Subtotal</b>	<b>5,850</b>	<b>-</b>	<b>9,000</b>
<b>Expenditure</b>				711110-I02-03	Salaries	64,180	49,148	61,951
Staff	73,384	55,732	70,346	711120-I02-03	Allowances	2,533	1,440	2,000
Travel and Communications	-	-	400	719100-I02-03	TNPF	6,671	5,145	6,395
Maintenance	-	-	500	724040-I02-03	Seeds and Planting Materials	700	-	500
Goods and Services	700	-	2,200	724010-I02-03	Fertilizer	-	-	1,000
<b>Expenditure subtotal</b>	<b>74,084</b>	<b>55,732</b>	<b>73,446</b>	723320-I02-03	Petrol & Oil	-	-	300
				722220-I02-03	Plant Maintenance	-	-	500
				723120-I02-03	Produce Freights	-	-	400
				723910-I02-03	Electricity	-	-	400
					<b>Expenditure subtotal</b>	<b>74,084</b>	<b>55,732</b>	<b>73,446</b>
<b>Sub-Program 4</b>				442650-I02-04	Fees Quarantine	3,000	3,480	3,300
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>3,000</b>	<b>3,480</b>	<b>3,300</b>
Other Revenue	3,000	3,480	3,300	711110-I02-04	Salaries	32,599	17,910	27,826
<b>Revenue subtotal</b>	<b>3,000</b>	<b>3,480</b>	<b>3,300</b>	711120-I02-04	Allowances	800	187	700
<b>Expenditure</b>				721100-I02-04	Travel and subsistence	-	1,410	100
Staff	36,739	20,199	31,879	719100-I02-04	TNPF	3,340	2,102	2,853
Travel and Communications	-	1,410	100	729010-I02-04	Quarantine Expenses	500	-	500
Maintenance	-	-	5,000	721100-I02-04	Pest Surveillance & Monitoring	500	308	4,492
Goods and Services	1,500	308	7,569	732020-I02-04	Biosecurity Public Awareness	500	-	1,000
<b>Expenditure subtotal</b>	<b>38,239</b>	<b>21,917</b>	<b>44,548</b>	726040-I02-04	Uniforms	-	-	675
				724030-I02-04	Pesticides	-	-	500
				711120-I02-04	Dirty Allowance	-	-	500
				723910-I02-04	Electricity	-	-	402
				722100-I02-04	Wharf Office Maintenance	-	-	5,000
					<b>Expenditure subtotal</b>	<b>38,239</b>	<b>21,917</b>	<b>44,548</b>

HEAD I: Natural Resources and Environment				Mission: To develop the agriculture sector, to create alternative sources of income and promote food security for healthy living.				
INSTITUTION 2: Agriculture								
Accounting Officer: Secretary for Natural Resources and Environment								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009	Revised 2009	Budget 2010			Budget 2009	Revised 2009	Budget 2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>Sub-Program 5</b>				442250-I02-05	Sales of Produce	2,000	120	-
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>2,000</b>	<b>120</b>	<b>-</b>
Other Revenue	2,000	120	-					
<b>Revenue subtotal</b>	<b>2,000</b>	<b>120</b>	<b>-</b>					
<b>Expenditure</b>				711110-I02-05	Salaries	77,543	55,338	83,272
Staff	86,178	62,472	92,479	711120-I02-05	Allowances	800	1,117	800
Unestablished Staff	35,629	28,491	35,629	719100-I02-05	TNPF	7,834	6,017	8,407
Travel and Communications	1,400	171	2,100	729990-I02-05	Extension Services	2,000	1,151	2,000
Goods and Services	4,000	1,151	3,300	781100-I02-05	Technicians House Rents	6,600	2,000	6,600
<b>Expenditure subtotal</b>	<b>127,207</b>	<b>92,285</b>	<b>133,508</b>	721300-I02-05	Telecom & Internet	1,400	171	2,100
				732020-I02-05	Food Security Training & Awareness	1,000	-	500
				725040-I02-05	Nursery Support	1,000	-	800
				711211-I02-05	ROC Commitment for Labours	29,029	26,491	29,029
					<b>Expenditure subtotal</b>	<b>127,207</b>	<b>92,285</b>	<b>133,508</b>
<b>Special Development Expenditure (SDE)</b>				724020-I02-SD	Elisefou Ag.Comm.Scheme (EACS)	30,000	21,401	-
Other Expenses	30,000	21,401	-		<b>Expenditure subtotal</b>	<b>30,000</b>	<b>21,401</b>	<b>-</b>
<b>Expenditure subtotal</b>	<b>30,000</b>	<b>21,401</b>	<b>-</b>					
<b>External Budgetary Assistance (XB)</b>				791121-I02-XB	FAO Projects	195,000	-	500,000
Other Expenses	195,000	-	840,000	724040-I02-XB	Banana Project (FAO)	-	-	340,000
<b>Expenditure subtotal</b>	<b>195,000</b>	<b>-</b>	<b>840,000</b>		<b>Expenditure subtotal</b>	<b>195,000</b>	<b>-</b>	<b>840,000</b>
<b>Total Revenue</b>	<b>28,850</b>	<b>5,273</b>	<b>27,300</b>		<b>Total Revenue</b>	<b>28,850</b>	<b>5,273</b>	<b>27,300</b>
<b>Total Recurrent Expenditure</b>	<b>337,702</b>	<b>237,604</b>	<b>347,415</b>		<b>Total Recurrent Expenditure</b>	<b>337,702</b>	<b>237,604</b>	<b>347,415</b>
<b>Total SDE</b>	<b>30,000</b>	<b>21,401</b>	<b>-</b>		<b>Total SDE</b>	<b>30,000</b>	<b>21,401</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>367,702</b>	<b>259,005</b>	<b>347,415</b>		<b>Total Government Expenditure</b>	<b>367,702</b>	<b>259,005</b>	<b>347,415</b>
<b>Total XB</b>	<b>195,000</b>	<b>-</b>	<b>840,000</b>		<b>Total XB</b>	<b>195,000</b>	<b>-</b>	<b>840,000</b>
<b>Total Resources</b>	<b>562,702</b>	<b>259,005</b>	<b>1,187,415</b>		<b>Overall Total Expenditure</b>	<b>562,702</b>	<b>259,005</b>	<b>1,187,415</b>

HEAD I: Natural Resources and Environment

INSTITUTION 3: Fisheries

Accounting Officer: Secretary for Natural Resources and Environment

Mission: Maximise social and economic returns through the

sustainable management and harvesting of marine resources

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				442620-103-01	OHP (Overhead Projector)	200	-	-
<b>Revenue</b>				432210-103-01	PDF	-	-	222,000
Fishing Licence	200	-	222,000		<b>Revenue subtotal</b>	<b>200</b>	<b>-</b>	<b>222,000</b>
<b>Revenue subtotal</b>	<b>200</b>	<b>-</b>	<b>222,000</b>					
<b>Expenditure</b>				711110-103-01	Salaries	71,249	46,877	76,294
Staff	82,774	53,626	85,023	711120-103-01	Allowances	4,000	1,850	1,000
Travel and Communications	7,300	2,401	7,600	719100-103-01	TNPF	7,525	4,899	7,729
Maintenance	956	568	500	729990-103-01	Community Based Management Prograr	-	576	2,000
Goods and Services	2,180	4,867	18,455	721100-103-01	Overseas Travel & Subsistence	1,800	944	1,800
Other Expenses	25	120	-	721300-103-01	Telecom & Internet	1,200	1,457	1,500
<b>Expenditure subtotal</b>	<b>93,234</b>	<b>61,583</b>	<b>111,578</b>	721110-103-01	Leave Travel Entitlements	4,300	-	4,300
				722250-103-01	Equipment Maintenance	656	559	-
				722500-103-01	Vehicle Maintenance	300	9	500
				723010-103-01	Advertising & Publication Costs	25	120	-
				723320-103-01	Petrol & Oil	1,000	2,979	1,000
				723510-103-01	Office Expenses	500	389	-
				723540-103-01	Office Stationery	680	924	-
				723910-103-01	Electricity	-	-	15,455
					<b>Expenditure subtotal</b>	<b>93,234</b>	<b>61,583</b>	<b>111,578</b>

HEAD I: Natural Resources and Environment

INSTITUTION 3: Fisheries

Accounting Officer: Secretary for Natural Resources and Environment

Mission: Maximise social and economic returns through the

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RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget		Budget	Revised	Budget	
	2009	2009	2010		2009	2009	2010	
	\$	\$	\$	Code	Item name	\$	\$	
<b>Sub-Program 2</b>				442650-103-02	Manauí Hires	7,000	386	7,000
<b>Revenue</b>				442570-103-02	Service Fee & Charges	1,500	1,790	1,500
Other Revenue	9,500	2,988	9,600	442660-103-02	Compressor Charges	500	-	500
<b>Revenue Subtotal</b>	<b>9,500</b>	<b>2,988</b>	<b>9,600</b>	442670-103-02	Battery Charges	500	118	500
				442620-103-02	Crane Truck Hire	-	694	100
					<b>Revenue Subtotal</b>	<b>9,500</b>	<b>2,988</b>	<b>9,600</b>
<b>Expenditure</b>				711110-103-02	Salaries	108,801	62,900	60,668
Staff	130,681	70,039	72,735	711120-103-02	Allowances	10,000	772	5,000
Maintenance	6,000	3,411	-	719100-103-02	TNPF	11,880	6,367	7,067
Goods and Services	35,000	7,108	21,000	732020-103-02	Public Awareness	1,000	-	-
Other Expenses	1,000	-	-	722250-103-02	Manauí Equipment Maintenance	3,000	2,699	-
<b>Expenditure subtotal</b>	<b>172,681</b>	<b>80,559</b>	<b>93,735</b>	722550-103-02	Manauí Maintenance	2,000	712	-
				723330-103-02	Manauí Fuel & Oil - Operation	25,000	6,176	15,000
				723210-103-02	Manauí Provision	10,000	932	6,000
				729990-103-02	Vehicle Maintenance	1,000	-	-
					<b>Expenditure subtotal</b>	<b>172,681</b>	<b>80,559</b>	<b>93,735</b>

HEAD I: Natural Resources and Environment

INSTITUTION 3: Fisheries

Accounting Officer: Secretary for Natural Resources and Environment

Mission: Maximise social and economic returns through the

sustainable management and harvesting of marine resources

RESOURCES

STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 3</b>				711110-103-03	Salaries	63,806	41,655	115,058
<b>Expenditure</b>				711120-103-03	Allowances	2,000	55	500
Staff	72,387	45,881	127,114	719100-103-03	TNPF	6,581	4,171	11,556
Maintenance	1,000	1,658	-	722250-103-03	Equipment Maintenance	1,000	1,658	-
Goods and Services	-	-	480	726090-103-03	Clam Hatchery	-	-	480
<b>Expenditure subtotal</b>	<b>73,387</b>	<b>47,538</b>	<b>127,594</b>	723820-103-03	Domestic Fish Catch program	-	-	-
					<b>Expenditure subtotal</b>	<b>73,387</b>	<b>47,538</b>	<b>127,594</b>
<b>Sub-Program 4</b>				414450-103-04	Fisheries License	5,360,300	6,217,624	5,360,000
<b>Revenue</b>				414120-103-04	Transshipment	-	-	100,000
Taxes	5,360,300	6,217,624	5,460,000		<b>Revenue subtotal</b>	<b>5,360,300</b>	<b>6,217,624</b>	<b>5,460,000</b>
<b>Revenue subtotal</b>	<b>5,360,300</b>	<b>6,217,624</b>	<b>5,460,000</b>					
<b>Expenditure</b>				711110-103-04	Salaries	36,011	23,326	35,773
Staff	40,163	25,658	39,350	711120-103-04	Allowances	500	-	-
Other Expenses	20,000	2,687	-	719100-103-04	TNPF	3,651	2,333	3,577
<b>Expenditure subtotal</b>	<b>60,163</b>	<b>28,345</b>	<b>39,350</b>	723020-103-04	National Observer's Programme	20,000	2,687	-
					<b>Expenditure subtotal</b>	<b>60,163</b>	<b>28,345</b>	<b>39,350</b>

HEAD I: Natural Resources and Environment

INSTITUTION 3: Fisheries

Accounting Officer: Secretary for Natural Resources and Environment

Mission: Maximise social and economic returns through the

sustainable management and harvesting of marine resources

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Special Development Expenditure (SDE)</b>				722100-I03-SD	CFC Renovation	-	-	70,000
Maintenance	-	-	70,000	782230-I03-SD	CFC Operation and Working Programme	-	-	280,000
Other Expenses	-	-	430,360	726090-I03-SD	Clam Hatchery	-	-	4,800
<b>Expenditure subtotal</b>	-	-	<b>500,360</b>	751400-I03-SD	Support to NaFICOT	-	-	57,000
				726100-I03-SD	Pearl Oyster	-	-	4,680
				791350-I03-SD	FADs Programmes	-	-	48,000
				723820-I03-SD	Training of Local Fisherman	-	-	5,200
				724050-I03-SD	Data Collection Programme	-	-	3,500
				724050-I03-SD	Milkfish Farming Project	-	-	2,180
				72402A-I03-SD	Aquaculture Farming Feasibility Study	-	-	25,000
					<b>Expenditure subtotal</b>	-	-	<b>500,360</b>

HEAD I: Natural Resources and Environment

INSTITUTION 3: Fisheries

Accounting Officer: Secretary for Natural Resources and Environment

Mission: Maximise social and economic returns through the

sustainable management and harvesting of marine resources

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget	Code	Item name	Budget	Revised	Budget
	2009	2009	2010			2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>External Budgetary Assistance (XB)</b>				791120-I03-XB	Fisheries Office	120,000	-	-
Other Expenses	102,000	-	-	791170-I03-XB	Research Lab	80,000	-	-
Capital	380,000	-	-	791160-I03-XB	Fisheries Library	40,000	-	-
Loan Repayment	1,308,100	-	-	795200-I03-XB	NAFICOT outstanding/loan	1,308,100	-	-
<b>Expenditure subtotal</b>	<b>1,790,100</b>	<b>-</b>	<b>-</b>	782230-I03-XB	CFC Operation and Working Capital	140,000	-	-
				722500-I03-XB	CFC Monitoring Cost	3,000	-	-
				726090-I03-XB	Clam Hatchery	5,000	-	-
				751400-I03-XB	Support to NaFICOT	57,000	-	-
				782230-I03-XB	Support to Milkfish Project	7,000	-	-
				726100-I03-XB	Pearl Oyster	30,000	-	-
					<b>Expenditure subtotal</b>	<b>1,790,100</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>5,370,000</b>	<b>6,220,612</b>	<b>5,691,600</b>		<b>Total Revenue</b>	<b>5,370,000</b>	<b>6,220,612</b>	<b>5,691,600</b>
<b>Total Recurrent Expenditure</b>	<b>399,465</b>	<b>218,025</b>	<b>372,257</b>		<b>Total Recurrent Expenditure</b>	<b>399,465</b>	<b>218,025</b>	<b>372,257</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>500,360</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>500,360</b>
<b>Total Government Expenditure</b>	<b>399,465</b>	<b>218,025</b>	<b>872,617</b>		<b>Total Government Expenditure</b>	<b>399,465</b>	<b>218,025</b>	<b>872,617</b>
<b>Total XB</b>	<b>1,790,100</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>1,790,100</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>2,189,565</b>	<b>218,025</b>	<b>872,617</b>		<b>Overall Total Expenditure</b>	<b>2,189,565</b>	<b>218,025</b>	<b>872,617</b>

HEAD I: Natural Resources and Environment

INSTITUTION 4: Lands and Survey

Accounting Officer: Secretary for Natural Resources and Environment

Mission: Encourage the optimum usage of land by providing the necessary frameworks to support it to improve the socio-economic benefit and sustainable development.

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 1</b>				442310-104-01	DNE Fees	100	158	200
<b>Revenue</b>				442570-104-01	Service Charges	300	121	500
Other Revenue	400	278	1,000	445430-104-01	Lands Code Fees	-	-	300
<b>Revenue subtotal</b>	<b>400</b>	<b>278</b>	<b>1,000</b>		<b>Revenue subtotal</b>	<b>400</b>	<b>278</b>	<b>1,000</b>
<b>Expenditure</b>				711110-104-01	Salaries	23,079	17,775	23,079
Staff	25,937	19,744	25,937	711120-104-01	Allowances	500	99	500
Travel and Communications	5,500	1,600	4,050	719100-104-01	TNPF	2,358	1,870	2,358
Maintenance	956	800	956	721100-104-01	Overseas Travel and Subsistence	800	800	800
Goods and Services	1,905	552	1,525	72110A-104-01	Local Travel and Subsistence	1,000	800	1,000
<b>Expenditure subtotal</b>	<b>34,298</b>	<b>22,696</b>	<b>32,468</b>	721300-104-01	Telecom & Internet	1,200	-	1,000
				721110-104-01	Leave Travel Entitlements	2,500	-	1,250
				722250-104-01	Equipment Maintenance	656	500	656
				722500-104-01	Vehicle Maintenance	300	300	300
				723010-104-01	Advertising & Publication Costs	25	25	25
				723320-104-01	Petrol & Oil	700	127	500
				723510-104-01	Office Expenses	500	400	500
				723540-104-01	Office Stationery	680	-	500
					<b>Expenditure subtotal</b>	<b>34,298</b>	<b>22,696</b>	<b>32,468</b>
<b>Sub-Program 2</b>				442110-104-02	Sales of Maps	750	365	750
<b>Revenue</b>				442590-104-02	Survey Fees	1,000	100	500
Other Revenue	2,750	465	2,250	442620-104-02	Hire of Equipment	1,000	-	1,000
<b>Revenue subtotal</b>	<b>2,750</b>	<b>465</b>	<b>2,250</b>		<b>Revenue subtotal</b>	<b>2,750</b>	<b>465</b>	<b>2,250</b>
<b>Expenditure</b>				711110-104-02	Salaries	35,180	16,952	34,666
Staff	40,348	21,174	39,783	711120-104-02	Allowances	1,500	2,278	1,500
Goods and Services	500	82	500	719100-104-02	TNPF	3,668	1,944	3,617
<b>Expenditure subtotal</b>	<b>40,848</b>	<b>21,256</b>	<b>40,283</b>	729990-104-02	Surveyor's Cost	500	82	500
					<b>Expenditure subtotal</b>	<b>40,848</b>	<b>21,256</b>	<b>40,283</b>



HEAD I: Natural Resources and Environment

INSTITUTION 4: Lands and Survey

Accounting Officer: Secretary for Natural Resources and Environment

Mission: Encourage the optimum usage of land by providing the necessary frameworks to support it to improve the socio-economic benefit and sustainable development.

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 3</b>								
<b>Revenue</b>				441510-I04-03	Sub-lease Rental	35,000	39,506	45,000
Other Revenue	38,000	39,706	48,500	441550-I04-03	Pigpen Rental	2,500	200	3,000
<b>Revenue subtotal</b>	<b>38,000</b>	<b>39,706</b>	<b>48,500</b>	445860-I04-03	Valuation Fees	500	-	500
<b>Expenditure</b>					<b>Revenue subtotal</b>	<b>38,000</b>	<b>39,706</b>	<b>48,500</b>
Staff	12,858	14,529	12,923	711110-I04-03	Salaries	11,248	13,138	11,248
Other Expenses	500	257	300	711120-I04-03	Allowances	586	-	500
<b>Expenditure subtotal</b>	<b>13,358</b>	<b>14,786</b>	<b>13,223</b>	711310-I04-03	Land Management Committee	500	257	300
				719100-I04-03	TNPF	1,024	1,391	1,175
					<b>Expenditure subtotal</b>	<b>13,358</b>	<b>14,786</b>	<b>13,223</b>
<b>Sub-Program 4</b>								
<b>Revenue</b>				442570-I04-04	Will Service Charge	200	-	200
Other Revenue	2,400	839	2,400	441540-I04-04	Lands Court Fees	2,000	839	2,000
<b>Revenue subtotal</b>	<b>2,400</b>	<b>839</b>	<b>2,400</b>	442340-I04-04	Lease Registration	200	-	200
<b>Expenditure</b>					<b>Revenue subtotal</b>	<b>2,400</b>	<b>839</b>	<b>2,400</b>
Staff	67,350	44,930	67,750	711110-I04-04	Salaries	60,727	40,433	61,091
Travel and Communications	2,000	3,429	2,000	711120-I04-04	Allowances	500	-	500
<b>Expenditure subtotal</b>	<b>69,350</b>	<b>48,359</b>	<b>69,750</b>	719100-I04-04	TNPF	6,123	4,497	6,159
				721120-I04-04	Communication and Transportation (Includi	2,000	3,429	2,000
					<b>Expenditure subtotal</b>	<b>69,350</b>	<b>48,359</b>	<b>69,750</b>
<b>Trasaction On Behalf Of Government</b>								
<b>Expenditure</b>				711220-I04-TG	Lands Court Sitting Allowances	57,024	49,207	57,024
Staff	107,024	75,195	107,024	711310-I04-TG	Lands Court Appeal Panel	25,000	24,805	25,000
Other Expenses	603,625	574,315	603,625	781100-I04-TG	Land Rent	603,625	574,315	603,625
<b>Expenditure subtotal</b>	<b>710,649</b>	<b>649,509</b>	<b>710,649</b>	782110-I04-TG	Lands Court Ex-gratia Award	25,000	1,183	25,000
					<b>Expenditure subtotal</b>	<b>710,649</b>	<b>649,509</b>	<b>710,649</b>

HEAD I: Natural Resources and Environment

INSTITUTION 4: Lands and Survey

Accounting Officer: Secretary for Natural Resources and Environment

Mission: Encourage the optimum usage of land by providing the necessary frameworks to support it to improve the socio-economic benefit and sustainable development.

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Special Development Expenditure (SDE)</b>				726040-I04-SD	Lands Record Microfilming	7,000	-	-
Goods and Services	20,000	20,000	45,000	723620-I04-SD	TA Land Rental Review	20,000	20,000	-
Other Expenses	7,000	-	-	723610-I04-SD	National Map Revision & Update	-	-	25,000
<b>Expenditure subtotal</b>	<b>27,000</b>	<b>20,000</b>	<b>45,000</b>	723640-I04-SD	Maritime Boundary Work	-	-	20,000
					<b>Expenditure subtotal</b>	<b>27,000</b>	<b>20,000</b>	<b>45,000</b>
<b>External Budgetary Assistance (XB)</b>				723040-I04-XB	Regional & National GPS Campaign	40,000	-	-
Other Expenses	80,000	-	20,000	723620-I04-XB	TA on Tuvalu Land & Policy	40,000	-	-
<b>Expenditure subtotal</b>	<b>80,000</b>	<b>-</b>	<b>20,000</b>	723610-I04-XB	National GPS Control Survey	-	-	20,000
					<b>Expenditure subtotal</b>	<b>80,000</b>	<b>-</b>	<b>20,000</b>
<b>Total Revenue</b>	<b>43,550</b>	<b>41,288</b>	<b>54,150</b>		<b>Total Revenue</b>	<b>43,550</b>	<b>41,288</b>	<b>54,150</b>
<b>Total Recurrent Expenditure</b>	<b>868,503</b>	<b>756,607</b>	<b>866,372</b>		<b>Total Recurrent Expenditure</b>	<b>868,503</b>	<b>756,607</b>	<b>866,372</b>
<b>Total SDE</b>	<b>27,000</b>	<b>20,000</b>	<b>45,000</b>		<b>Total SDE</b>	<b>27,000</b>	<b>20,000</b>	<b>45,000</b>
<b>Total Government Expenditure</b>	<b>895,503</b>	<b>776,607</b>	<b>911,372</b>		<b>Total Government Expenditure</b>	<b>895,503</b>	<b>776,607</b>	<b>911,372</b>
<b>Total XB</b>	<b>80,000</b>	<b>-</b>	<b>20,000</b>		<b>Total XB</b>	<b>80,000</b>	<b>-</b>	<b>20,000</b>
<b>Total Resources</b>	<b>975,503</b>	<b>776,607</b>	<b>931,372</b>		<b>Overall Total Expenditure</b>	<b>975,503</b>	<b>776,607</b>	<b>931,372</b>

HEAD I: Natural Resources and Environment

INSTITUTION 5: Environment

Accounting Officer: Secretary for Natural Resources and Environment

Mission: To implement environment sustainable development principles, procedures and standards which encourage appropriate projects and put in place relevant protective measures.

RESOURCES

STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				711110-I05-01	Salaries	21,987	18,941	24,645
<b>Expenditure</b>				711120-I05-01	Allowances	560	118	560
Staff	24,801	21,100	27,726	711310-I05-01	Environment Management Committee	200	-	200
Unestablished Staff	40,000	19,706	40,000	719100-I05-01	TNPF	2,255	2,041	2,521
Travel and Communications	4,300	347	3,500	723010-I05-01	Advertising and Publication Costs	200	-	100
Maintenance	756	346	500	723620-I05-01	TA International Environment Officer	40,000	19,706	40,000
Goods and Services	1,580	1,268	1,500	721100-I05-01	Overseas Travel & Subsistence	1,800	347	1,000
Other Expenses	400	-	300	721110-I05-01	Leave Travel Entitlements	1,300	-	1,300
<b>Expenditure subtotal</b>	<b>71,837</b>	<b>42,767</b>	<b>73,526</b>	722250-I05-01	Equipment Maintenance	656	307	400
				722500-I05-01	Vehicle Maintenance	100	39	100
				721300-I05-01	Telecom & Internet	1,200	-	1,200
				723320-I05-01	Petrol & Oil	400	-	300
				723510-I05-01	Office Expenses	500	367	500
				723540-I05-01	Office Stationery	680	900	700
					<b>Expenditure subtotal</b>	<b>71,837</b>	<b>42,767</b>	<b>73,526</b>
<b>Sub-Program 2</b>				711110-I05-02	Salaries	4,915	3,778	4,776
<b>Expenditure</b>				711120-I05-02	Allowances	300	378	300
Staff	5,736	4,156	5,584	719100-I05-02	TNPF	521	-	508
<b>Expenditure subtotal</b>	<b>5,736</b>	<b>4,156</b>	<b>5,584</b>		<b>Expenditure subtotal</b>	<b>5,736</b>	<b>4,156</b>	<b>5,584</b>
<b>Sub-Program 3</b>				711110-I05-03	Salaries	9,194	6,184	9,194
<b>Expenditure</b>				711120-I05-03	Allowances	-	618	300
Staff	10,114	6,803	10,443	719100-I05-03	TNPF	919	-	949
<b>Expenditure subtotal</b>	<b>10,114</b>	<b>6,803</b>	<b>10,443</b>		<b>Expenditure subtotal</b>	<b>10,114</b>	<b>6,803</b>	<b>10,443</b>

HEAD I: Natural Resources and Environment

INSTITUTION 5: Environment

Accounting Officer: Secretary for Natural Resources and Environment

Mission: To implement environment sustainable development principles, procedures and standards which encourage appropriate projects and put in place relevant protective measures.

RESOURCES

STANDARD CLASS				DETAILS				
	Budget 2009	Revised 2009	Budget 2010	Code	Item name	Budget 2009	Revised 2009	Budget 2010
	\$	\$	\$			\$	\$	\$
<b>External Budgetary Assistance (XB)</b>				729990-105-XB	GEF grants (2nd National Communication)	80,000	62,936	80,000
Other Expenses	242,500	62,936	420,000	72999B-105-XB	SLM GEF Grant	100,000	-	100,000
Capital	200,000	1,119,166	2,370,000	72999D-105-XB	Funafuti Coastal Protection	200,000	1,119,166	2,370,000
<b>Expenditure subtotal</b>	<b>442,500</b>	<b>1,182,102</b>	<b>2,790,000</b>	72999E-105-XB	National Biodiversity Strategy Action Plan	62,500	-	100,000
				724040-105-XB	Tree care	-	-	40,000
				783000-105-XB	GEF Coastal protection	-	-	100,000
					<b>Expenditure subtotal</b>	<b>442,500</b>	<b>1,182,102</b>	<b>2,790,000</b>
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-
<b>Total Recurrent Expenditure</b>	<b>87,687</b>	<b>53,726</b>	<b>89,553</b>		<b>Total Recurrent Expenditure</b>	<b>87,687</b>	<b>53,726</b>	<b>89,553</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-
<b>Total Government Expenditure</b>	<b>87,687</b>	<b>53,726</b>	<b>89,553</b>		<b>Total Government Expenditure</b>	<b>87,687</b>	<b>53,726</b>	<b>89,553</b>
<b>Total XB</b>	<b>442,500</b>	<b>1,182,102</b>	<b>2,790,000</b>		<b>Total XB</b>	<b>442,500</b>	<b>1,182,102</b>	<b>2,790,000</b>
<b>Total Resources</b>	<b>530,187</b>	<b>1,235,828</b>	<b>2,879,553</b>		<b>Overall Total Expenditure</b>	<b>530,187</b>	<b>1,235,828</b>	<b>2,879,553</b>

**HEAD J**  
**MINISTRY OF HOME AFFAIRS**

## HEAD J: Home Affairs

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

Accounting Officer: Secretary for Home Affairs

	2006	2006	2007	2007	2008	2008	2009	2009	2010
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	266,884	259,715	269,353	219,380	242,354	201,294	357,181	196,831	367,403
2 Unestablished Staff	-	2,125	8,001	4,853	4,501	4,155	4,501	2,712	4,501
3 Travel and Communications	65,197	38,260	44,000	23,445	43,106	53,024	60,352	33,263	45,036
4 Maintenance	4,000	3,507	82,100	67,682	1,100	1,882	2,100	1,390	62,700
5 Purchase of Goods and Services	537,841	146,396	263,800	7,803	106,389	81,270	1,137,763	86,887	3,378,442
6 Other Expenses	891,979	833,426	1,145,695	1,167,059	1,086,698	1,007,320	1,367,184	660,683	1,973,779
<b>Total Operating</b>	<b>1,765,901</b>	<b>1,283,429</b>	<b>1,812,949</b>	<b>1,490,222</b>	<b>1,484,148</b>	<b>1,348,945</b>	<b>2,929,081</b>	<b>981,766</b>	<b>5,831,861</b>
7 Capital	600,000	412,109	775,000	600,000	1,815,000	497,904	3,200,000	460,173	1,842,000
8 Loan Repayment	-	-	434,000	-	434,000	284,066	434,000	230,186	434,000
<b>Total Capital</b>	<b>600,000</b>	<b>412,109</b>	<b>1,209,000</b>	<b>600,000</b>	<b>2,249,000</b>	<b>781,969</b>	<b>3,634,000</b>	<b>690,359</b>	<b>2,276,000</b>
<b>TOTAL EXPENDITURE</b>	<b>2,365,901</b>	<b>1,695,538</b>	<b>3,021,949</b>	<b>2,090,222</b>	<b>3,733,148</b>	<b>2,130,914</b>	<b>6,563,081</b>	<b>1,672,125</b>	<b>8,107,861</b>
<b>RECURRENT</b>	1,198,817	1,107,549	1,558,628	1,261,915	1,558,628	1,346,088	1,817,376	1,180,402	2,382,837
<b>DEVELOPMENT (XB)</b>	1,111,052	539,155	1,850,544	600,000	1,850,544	495,000	2,722,905	96,231	3,654,767
<b>SPECIAL DEVELOPMENT (SDE)</b>	-	-	271,609	199,525	271,609	234,831	1,970,000	363,942	2,005,000
<b>STATUTORY EXPENDITURE</b>	52,368	48,833	52,368	43,938	52,368	54,995	52,800	31,550	65,257
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	36,000	16,348	36,000	11,023	36,000	9,057	76,000	49,823	79,300
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>1,131,302</b>	<b>16,348</b>	<b>36,000</b>	<b>11,023</b>	<b>36,000</b>	<b>9,057</b>	<b>76,000</b>	<b>49,823</b>	<b>79,300</b>
RECURRENT	20,250	16,348	36,000	11,023	106,138	80,212	76,000	49,823	79,300
DEVELOPMENT (XB)	1,111,052	539,155	1,850,544	600,000	1,850,544	495,000	2,722,905	96,231	3,654,767

## HEAD J: Home Affairs

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

Accounting Officer: Secretary for Home Affairs

EXPENDITURE BY CLASS	2006		2007		2008		2009		2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	266,884	259,715	269,353	219,380	242,354	201,294	357,181	196,831	367,403
2 Unestablished Staff	-	2,125	8,001	4,853	4,501	4,155	4,501	2,712	4,501
3 Travel and Communications	65,197	38,260	59,000	23,445	43,106	53,024	60,352	33,263	45,036
4 Maintenance	4,000	3,507	82,100	67,682	1,100	1,882	2,100	1,390	62,700
5 Purchase of Goods and Services	26,789	19,350	23,889	7,803	106,389	21,270	175,663	86,887	429,675
6 Other Expenses	891,979	833,426	1,054,195	1,167,059	1,021,154	957,320	836,379	660,683	1,307,779
<b>Total Operating</b>	<b>1,254,849</b>	<b>1,156,383</b>	<b>1,496,538</b>	<b>1,490,222</b>	<b>1,418,604</b>	<b>1,238,945</b>	<b>1,436,176</b>	<b>981,766</b>	<b>2,217,094</b>
7 Capital	-	-	175,000	-	30,000	112,904	1,970,000	363,942	1,802,000
8 Loan Repayment	-	-	-	-	434,000	284,066	434,000	230,186	434,000
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>-</b>	<b>464,000</b>	<b>396,969</b>	<b>2,404,000</b>	<b>594,128</b>	<b>2,236,000</b>
<b>TOTAL EXPENDITURE</b>	<b>1,254,849</b>	<b>1,156,383</b>	<b>1,671,538</b>	<b>1,490,222</b>	<b>1,882,604</b>	<b>1,635,914</b>	<b>3,840,176</b>	<b>1,575,894</b>	<b>4,453,094</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	20,250	16,348	40,150	11,023	36,000	9,057	76,000	49,823	79,300
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>20,250</b>	<b>16,348</b>	<b>40,150</b>	<b>11,023</b>	<b>36,000</b>	<b>9,057</b>	<b>76,000</b>	<b>49,823</b>	<b>79,300</b>

HEAD J: Home Affairs				Mission: To support the coordination and efficient management of				
INSTITUTION 1: Headquarters				development programs for Falekaupule as well as social				
Accounting Officer: Secretary for Home Affairs				and community sectors.				
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				445580-J01-01	Liquor Licenses	10,000	6,583	10,000
<b>Revenue</b>				442620-J01-01	Equipment Hire	-	-	-
Other Revenue	11,000	6,583	11,300	447220-J01-01	Waste Management Charges and Fines	-	-	100
<b>Revenue subtotal</b>	<b>11,000</b>	<b>6,583</b>	<b>11,300</b>	445070-J01-01	Registration Fees NGOs	1,000	-	1,200
					<b>Revenue subtotal</b>	<b>11,000</b>	<b>6,583</b>	<b>11,300</b>
<b>Expenditure</b>				711110-J01-01	Salaries	53,585	39,019	72,221
Staff	64,302	47,142	84,393	711120-J01-01	Allowances	4,871	4,146	4,500
Travel and Communications	26,178	12,842	18,133	711310-J01-01	Alcohol License Committee	500	241	500
Maintenance	1,100	978	1,000	719100-J01-01	TNPF	5,846	3,977	7,672
Goods and Services	3,900	3,400	3,400	721100-J01-01	Overseas Travel and Subsistence	20,527	10,926	15,000
Other Expenses	500	241	500	721300-J01-01	Telecom and Internet	2,000	1,445	1,500
<b>Expenditure subtotal</b>	<b>95,980</b>	<b>64,602</b>	<b>107,426</b>	721110-J01-01	Leave Travel	3,651	471	1,633
				722250-J01-01	Equipment Maintenance	500	500	500
				722500-J01-01	Vehicle Maintenance	600	478	500
				723320-J01-01	Petrol and Oil	1,000	1,000	1,000
				723510-J01-01	Office Expenses	500	500	500
				723530-J01-01	Computer Supplies	900	900	900
				723540-J01-01	Office Stationaries	1,500	1,000	1,000
					<b>Expenditure subtotal</b>	<b>95,980</b>	<b>64,602</b>	<b>107,426</b>



HEAD J: Home Affairs				Mission: To support the coordination and efficient management of				
INSTITUTION 1: Headquarters				development programs for Falekaupule as well as social				
Accounting Officer: Secretary for Home Affairs				and community sectors.				
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Statutory Expenditure</b>				711280-J01-ST	Minister's Overseas Entertainment	2,000	633	2,500
Staff	32,299	14,421	44,756	711210-J01-ST	Minister's Salary	22,395	10,336	30,196
Unestablished	4,501	2,712	4,501	711240-J01-ST	Minister's Clothing Allowance	432	-	500
Travel and Communications	16,000	14,417	16,000	711250-J01-ST	Local Entertainment	3,000	1,264	3,500
<b>Expenditure subtotal</b>	<b>52,800</b>	<b>31,550</b>	<b>65,257</b>	711290-J01-ST	Statutory Utilities	2,232	1,154	5,040
				712110-J01-ST	Housemaid Salary	4,092	2,465	4,092
				712130-J01-ST	Housemaid TNPf	409	247	409
				719200-J01-ST	TNPf	2,240	1,034	3,020
				721200-J01-ST	Statutory Travel (Spouse)	1,000	617	1,000
				72120A-J01-ST	Minister's Travel	15,000	13,800	15,000
					<b>Statutory subtotal</b>	<b>52,800</b>	<b>31,550</b>	<b>65,257</b>
<b>Transactions on Behalf of Government</b>				741110-J01-TG	FTF Loan Repayment Service Fee	434,000	230,186	434,000
Goods and Services	157,524	70,645	407,186	782310-J01-TG	Grant to TANGO	10,000	10,000	10,000
Loan Repayment	434,000	230,186	434,000	782430-J01-TG	Support Waste Management Project (Funafuti)	157,524	70,645	157,524
Other Expenses	10,000	10,000	10,000	782431-J01-TG	Support to EU Waste Management Project	-	-	242,476
<b>Expenditure subtotal</b>	<b>601,524</b>	<b>310,831</b>	<b>851,186</b>	723910-J01-TG	Waste Management Project Electricity	-	-	7,186
					<b>Expenditure subtotal</b>	<b>601,524</b>	<b>310,831</b>	<b>851,186</b>

HEAD J: Home Affairs				Mission: To support the coordination and efficient management of				
INSTITUTION 1: Headquarters				development programs for Falekaupule as well as social				
Accounting Officer: Secretary for Home Affairs				and community sectors.				
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>External Budgetary Assistance (XB)</b>				782430-J01-XB	Support for Waste Management	250,000	-	250,000
Goods and Services	900,000	-	2,771,567	791370-J01-XB	Wood Chipper Machine	40,000	-	40,000
Other Expenses	430,000	-	256,000	791374-J01-XB	Outer Islands Ship to Shore Project	650,000	-	2,521,567
Capital	40,000	-	40,000	791371-J01-XB	FTF Capacity Building	230,000	-	-
<b>Expenditure subtotal</b>	<b>1,370,000</b>	<b>-</b>	<b>3,067,567</b>	791372-J01-XB	Support Local Governance - Phase 2	200,000	-	256,000
					<b>Expenditure subtotal</b>	<b>1,370,000</b>	<b>-</b>	<b>3,067,567</b>
<b>Total Revenue</b>	<b>11,000</b>	<b>6,583</b>	<b>11,300</b>		<b>Total Revenue</b>	<b>11,000</b>	<b>6,583</b>	<b>11,300</b>
<b>Total Recurrent Expenditure</b>	<b>750,303</b>	<b>406,983</b>	<b>1,023,868</b>		<b>Total Recurrent Expenditure</b>	<b>750,303</b>	<b>406,983</b>	<b>1,023,868</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>750,303</b>	<b>406,983</b>	<b>1,023,868</b>		<b>Total Government Expenditure</b>	<b>750,303</b>	<b>406,983</b>	<b>1,023,868</b>
<b>Total XB</b>	<b>1,370,000</b>	<b>-</b>	<b>3,067,567</b>		<b>Total XB</b>	<b>1,370,000</b>	<b>-</b>	<b>3,067,567</b>
<b>Total Resources</b>	<b>2,120,303</b>	<b>406,983</b>	<b>4,091,435</b>		<b>Overall Total Expenditure</b>	<b>2,120,303</b>	<b>406,983</b>	<b>4,091,435</b>

HEAD J: Home Affairs  
 INSTITUTION 2: Rural Development  
 Accounting Officer: Secretary for Home Affairs

Mission: To promote the economic and social development of the  
 Outer Islands of Tuvalu.

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget		Budget	Revised	Budget	
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				711110-J02-01	Salaries	75,128	28,036	80,041
<b>Expenditure</b>				711120-J02-01	Allowances	1,000	434	500
Staff	83,741	31,515	88,595	719100-J02-01	TNPF	7,613	3,045	8,054
Travel & Communications	5,194	857	3,354	721110-J02-01	Leave Travel	3,694	-	2,154
Maintenance	500	196	200	721300-J02-01	Telecom and Internet	1,500	857	1,200
Goods and Services	1,000	960	800	722250-J02-01	Equipment Maintenance	500	196	200
Other Expenses	1,700	1,547	1,200	723510-J02-01	Office Expenses	300	200	200
<b>Expenditure subtotal</b>	<b>92,135</b>	<b>35,075</b>	<b>94,149</b>	723530-J02-01	Computer Supplies	200	448	200
				723540-J02-01	Office Stationaries	500	312	400
				723620-J02-01	Providing Technical Support	200	47	200
				723460-J02-01	Kaupule Development Plans	1,500	1,500	1,000
					<b>Expenditure subtotal</b>	<b>92,135</b>	<b>35,075</b>	<b>94,149</b>
<b>Transactions on Behalf of Government</b>				723460-J02-TG	FTF Trustee Expenses	10,000	10,000	10,000
Goods and Services	10,000	10,000	10,000	782210-J02-TG	Block Grant	299,280	299,280	379,280
Other Expenses	804,479	638,055	884,479	782250-J02-TG	Falekaupule Act Grant	393,775	231,851	393,775
<b>Expenditure subtotal</b>	<b>814,479</b>	<b>648,055</b>	<b>894,479</b>	782390-J02-TG	Tied Grant	105,424	105,424	105,424
				762100-J02-TG	Membership CLGF	6,000	1,500	6,000
					<b>Expenditure subtotal</b>	<b>814,479</b>	<b>648,055</b>	<b>894,479</b>

HEAD J: Home Affairs

INSTITUTION 2: Rural Development

Accounting Officer: Secretary for Home Affairs

Mission: To promote the economic and social development of the  
Outer Islands of Tuvalu.

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Special Development Expenditure (SDE)</b>				794010-J02-SD	Nukufetau Jetty Project	30,000	30,000	-
Maintenance	-	-	60,000	791140-J02-SD	Nukufetau Kaupule Workshop	100,000	-	-
Capital	1,970,000	363,942	1,800,000	791160-J02-SD	Asau Falekaupule	150,000	108,790	-
Goods and Services	-	-	-	781210-J02-SD	Funafuti Housing Scheme	300,000	-	-
Other Expenses	-	-	145,000	79111B-J02-SD	Nukulaelae Church Building	200,000	-	-
<b>Expenditure subtotal</b>	<b>1,970,000</b>	<b>363,942</b>	<b>2,005,000</b>	791110-J02-SD	Nukulaelae Multi-Purpose Training Cer	30,000	20,390	-
				791170-J02-SD	Nanumaga Kitchens Phase II	200,000	-	-
				79111E-J02-SD	Nanumaga Pastor's House	100,000	-	-
				791320-J02-SD	Nanumaga Church Benches	15,000	3,648	-
				79111C-J02-SD	Nanumea EKT Church Renovation	250,000	5,877	-
				79135B-J02-SD	Nanumea Navigational Buoys	15,000	10,917	-
				724040-J02-SD	Access to Lakena Plantation	150,000	8,374	-
				791330-J02-SD	Niutao Olioli Causeway	30,000	1,512	-
				791150-J02-SD	Niutao Water Cistern	20,000	-	-
				72405A-J02-SD	Niutao Pig Pen	100,000	85,714	-
				791330-J02-SD	Niutao Road from Olioli	100,000	77,414	-
				79117A-J02-SD	Nui Kitchens Phase 2	20,000	11,306	-
				79117B-J02-SD	Nui Kitchens Phase 3	160,000	-	-
				782240-J02-SD	TSSTP - GoT Contribution	-	-	30,000
				781250-J02-SD	Vivalia Reimbursement	-	-	15,000
				781250-J02-SD	Kaupule Nanumea Claim	-	-	80,000
				781251-J02-SD	FTF Leaders Meeting	-	-	20,000
				782410-J02-SD	Outer Islands Projects	-	-	1,800,000
				722100-J02-SD	Primary School Maintenance	-	-	60,000
					<b>Expenditure subtotal</b>	<b>1,970,000</b>	<b>363,942</b>	<b>2,005,000</b>

HEAD J: Home Affairs  
 INSTITUTION 2: Rural Development  
 Accounting Officer: Secretary for Home Affairs

Mission: To promote the economic and social development of the  
 Outer Islands of Tuvalu.

RESOURCES

STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
External Budgetary Assistance (XB)				791110-J02-XB	Nanumaga Guest House	80,000	-	-
Goods and Services	-	-	-	782440-J02-XB	Nanumea Waste Management	160,000	-	-
Capital	1,190,000	96,231	-	79111D-J02-XB	Niutao Workshop Depot	100,000	-	-
<b>Expenditure subtotal</b>	<b>1,190,000</b>	<b>96,231</b>	<b>-</b>	791280-J02-XB	Nui Shredder	40,000	-	-
				79112A-J02-XB	Renovation of 7 Kaupule Offices	490,000	-	-
				724050-J02-XB	Vaitupu Pig Pens	200,000	-	-
				724050-J02-XB	Vaitupu Crane Truck	120,000	96,231	-
				<b>Expenditure subtotal</b>		<b>1,190,000</b>	<b>96,231</b>	<b>-</b>
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Total Revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Recurrent Expenditure</b>	<b>906,614</b>	<b>683,130</b>	<b>988,628</b>	<b>Total Recurrent Expenditure</b>		<b>906,614</b>	<b>683,130</b>	<b>988,628</b>
<b>Total SDE</b>	<b>1,970,000</b>	<b>363,942</b>	<b>2,005,000</b>	<b>Total SDE</b>		<b>1,970,000</b>	<b>363,942</b>	<b>2,005,000</b>
<b>Total Government Expenditure</b>	<b>2,876,614</b>	<b>1,047,072</b>	<b>2,993,628</b>	<b>Total Government Expenditure</b>		<b>2,876,614</b>	<b>1,047,072</b>	<b>2,993,628</b>
<b>Total XB</b>	<b>1,190,000</b>	<b>96,231</b>	<b>-</b>	<b>Total XB</b>		<b>1,190,000</b>	<b>96,231</b>	<b>-</b>
<b>Total Resources</b>	<b>4,066,614</b>	<b>1,143,303</b>	<b>2,993,628</b>	<b>Overall Total Expenditure</b>		<b>4,066,614</b>	<b>1,143,303</b>	<b>2,993,628</b>

HEAD J: Home Affairs

INSTITUTION 3: Community Affairs

Accounting Officer: Secretary for Home Affairs

Mission: To promote the social, welfare for individual, family and community of Tuvalu.

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget	Code	Item name	Budget	Revised	Budget
	2009	2009	2010			2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				711110-J03-01	Salaries	35,846	11,551	34,589
<b>Expenditure</b>				711120-J03-01	Allowances	2,507	1,155	1,500
Staff	42,189		39,698	719100-J03-01	TNPF	3,835	1,128	3,609
Travel & Communications	3,172	958	2,021	721110-J03-01	Leave Travel	2,672	658	1,671
Maintenance	200	59	200	721300-J03-01	Telecom and Internet	500	300	350
Goods and Services	450	225	450	722250-J03-01	Equipment Maintenance	200	59	200
Other Expenses	-	-	254,400	723510-J03-01	Office Expenses	150	100	150
<b>Expenditure subtotal</b>	<b>46,011</b>	<b>1,242</b>	<b>296,768</b>	723530-J03-01	Computer Supplies	100	100	100
				723540-J03-01	Office Stationaries	200	25	200
				773210-J03-01	Senior Citizens Scheme	-	-	254,400
					<b>Expenditure subtotal</b>	<b>46,011</b>	<b>15,076</b>	<b>296,768</b>

HEAD J: Home Affairs				Mission: To promote the social, welfare for individual, family and				
INSTITUTION 3: Community Affairs				community of Tuvalu.				
Accounting Officer: Secretary for Home Affairs								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
External Budgetary Assistance (XB)				723030-J03-XB	Social Development Policy Project III	62,100	-	124,200
Good and Services	62,100	-	177,200	725060-J03-XB	Medical Assessment on People with Disabilities	-	-	53,000
Expenditure subtotal	62,100	-	177,200		Expenditure subtotal	62,100	-	177,200
Total Revenue	-	-	-		Total Revenue	-	-	-
Total Recurrent Expenditure	46,011	1,242	296,768		Total Recurrent Expenditure	46,011	15,076	296,768
Total SDE	-	-	-		Total SDE	-	-	-
Total Government Expenditure	46,011	1,242	296,768		Total Government Expenditure	46,011	15,076	296,768
Total XB	62,100	-	177,200		Total XB	62,100	-	177,200
Total Resources	108,111	1,242	473,968		Overall Total Expenditure	108,111	15,076	473,968

HEAD J: Home Affairs

INSTITUTION 4: Women Development

Accounting Officer: Secretary for Home Affairs

**Mission:** Provide advice on women's and gender issues to stakeholders and ensure the mainstreaming of women's and gender concerns in the development processes of Government.

RESOURCES

STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				711110-J04-01	Salaries	48,891	46,089	48,891
<b>Expenditure</b>				711120-J04-01	Allowances	500	-	500
Staff	54,331	47,989	54,330	719100-J04-01	TNPF	4,939	1,900	4,939
Travel & Subsistence	3,678	500	2,435	721110-J04-01	Leave Travel	3,178	-	1,935
Maintenance	200	57	200	721300-J04-01	Telecom and Internet	500	500	500
Goods & Services	639	350	1,089	722250-J04-01	Equipment Maintenance	200	57	200
<b>Expenditure subtotal</b>	<b>58,848</b>	<b>48,896</b>	<b>58,054</b>	723510-J04-01	Office Expenses	150	100	350
				723530-J04-01	Computer Supplies	200	50	450
				723540-J04-01	Office Stationaries	289	200	289
					<b>Expenditure subtotal</b>	<b>58,848</b>	<b>48,896</b>	<b>58,054</b>
<b>Transactions on Behalf of Government</b>				782300-J04-TG	Grant to TNCW	10,000	10,000	10,000
Other Expenses	10,000	10,000	10,000		<b>Expenditure subtotal</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Expenditure subtotal</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>					



HEAD J: Home Affairs  
 INSTITUTION 4: Women Development  
 Accounting Officer: Secretary for Home Affairs

**Mission:** Provide advice on women's and gender issues to stakeholders and ensure the mainstreaming of women's and gender concerns in the development processes of Government.

RESOURCES

STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
External Budgetary Assistance (XB)				762100-J04-XB	Annual Commission on the Status of Womer	20,000	-	58,000
Goods and Services	20,000	-	353,500	721100-J04-XB	11th Triennial Women Ministerial Meeting	-	-	30,000
Expenditure subtotal	20,000	-	353,500	723030 -J04-XB	CEDAW / Gender Support Project	-	-	180,000
				723031 -J04-XB	Women in Leadership	-	-	85,500
					<b>Expenditure subtotal</b>	<b>20,000</b>	<b>-</b>	<b>353,500</b>
						-		
Total Revenue	-	-	-		<b>Total Revenue</b>	-	-	-
Total Recurrent Expenditure	68,848	58,896	68,054		<b>Total Recurrent Expenditure</b>	68,848	58,896	68,054
Total SDE	-	-	-		<b>Total SDE</b>	-	-	-
Total Government Expenditure	68,848	58,896	68,054		<b>Total Government Expenditure</b>	68,848	58,896	68,054
Total XB	20,000	-	353,500		<b>Total XB</b>	20,000	-	353,500
Total Resources	88,848	58,896	421,554		<b>Overall Total Expenditure</b>	88,848	58,896	421,554

HEAD J: Home Affairs

Mission: To preserve, protect, promote and develop Tuvalu's cultural heritage and identities.

INSTITUTION 5: Culture

Accounting Officer: Secretary for Home Affairs

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 1</b>				711110-J05-01	Salaries	15,817	15,800	15,817
<b>Expenditure</b>				711120-J05-01	Allowances	100	100	100
Staff	17,709	16,830	17,709	711320-J05-01	Sitting Allowances	200	200	200
Travel & Subsistence	1,100	300	1,000	719100-J05-01	TNPF	1,592	730	1,592
Maintenance	100	100	100	721110-J05-01	Leave Travel	600	-	600
Goods and Services	400	192	400	721300-J05-01	Telecom and Internet	500	300	400
Other Expenses	1,000	708	1,000	722250-J05-01	Equipment Maintenance	100	100	100
<b>Expenditure subtotal</b>	<b>20,309</b>	<b>18,130</b>	<b>20,209</b>	723510-J05-01	Office Expenses	100	39	100
				723530-J05-01	Computer Supplies	100	100	100
				723540-J05-01	Office Stationaries	200	53	200
				723040-J05-01	Arts Festival Fundraising	1,000	708	1,000
					<b>Expenditure subtotal</b>	<b>20,309</b>	<b>18,130</b>	<b>20,209</b>
<b>Transactions on Behalf of Government</b>				762100-J05-TG	Overseas Contribution - PIMA	200	132	200
Other Expenses	200	132	200		<b>Expenditure subtotal</b>	<b>200</b>	<b>132</b>	<b>200</b>
<b>Expenditure subtotal</b>	<b>200</b>	<b>132</b>	<b>200</b>					

HEAD J: Home Affairs				Mission: To preserve, protect, promote and develop Tuvalu's cultural heritage and identities.				
INSTITUTION 5: Culture								
Accounting Officer: Secretary for Home Affairs								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
External Budgetary Assistance (XB)				723040-J05-XB	Arts Festival	50,000	-	-
Other Expenses	74,305	-	56,500	723080-J05-XB	Documentation of Culture Heritage & Identity	24,305	-	30,000
<b>Expenditure subtotal</b>	<b>74,305</b>	<b>-</b>	<b>56,500</b>	791220-J05-XB	Equipment for Cultural Mapping (PRIDE)	-	-	10,000
				783100-J05-XB	Cultural Mapping of Tuvalu	-	-	16,500
					<b>Expenditure subtotal</b>	<b>74,305</b>	<b>-</b>	<b>56,500</b>
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Recurrent Expenditure</b>	<b>20,509</b>	<b>18,262</b>	<b>20,409</b>		<b>Total Recurrent Expenditure</b>	<b>20,509</b>	<b>18,262</b>	<b>20,409</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>20,509</b>	<b>18,262</b>	<b>20,409</b>		<b>Total Government Expenditure</b>	<b>20,509</b>	<b>18,262</b>	<b>20,409</b>
<b>Total XB</b>	<b>74,305</b>	<b>-</b>	<b>56,500</b>		<b>Total XB</b>	<b>74,305</b>	<b>-</b>	<b>56,500</b>
<b>Total Resources</b>	<b>94,814</b>	<b>18,262</b>	<b>76,909</b>		<b>Overall Total Expenditure</b>	<b>94,814</b>	<b>18,262</b>	<b>76,909</b>

HEAD J: Home Affairs

Mission: To provide quality immigration services

INSTITUTION 6: Immigration

Accounting Officer: Secretary for Home Affairs

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				445400-J06-01	Immigration Fees	10,000	3,550	10,000
<b>Revenue</b>				442250-J06-01	Passports	45,000	36,690	47,000
Other Revenue	65,000	43,240	68,000	445780-J06-01	Immigration Security Bond	5,000	3,000	6,000
<b>Revenue subtotal</b>	<b>65,000</b>	<b>43,240</b>	<b>68,000</b>	445070-J06-01	Visa Fees	5,000	-	5,000
					<b>Revenue subtotal</b>	<b>65,000</b>	<b>43,240</b>	<b>68,000</b>
<b>Expenditure</b>				711110-J06-01	Salaries	46,369	14,449	33,475
Staff	52,106	17,067	37,923	711120-J06-01	Allowances	1,000	1,066	1,000
Travel & Communications	2,500	1,459	2,094	719100-J06-01	TNPF	4,737	1,552	3,448
Maintenance	-	-	1,000	721100-J06-01	Overseas Travel and Subsistence	1,000	430	500
Goods and Services	900	799	6,350	721110-J06-01	Leave Travel	1,000	829	1,094
Capital	-	-	2,000	721300-J06-01	Telecom and Internet	500	200	500
<b>Expenditure subtotal</b>	<b>55,506</b>	<b>19,325</b>	<b>49,367</b>	723510-J06-01	Office Expenses	500	451	550
				723540-J06-01	Arrival Forms	-	-	4,000
				723540-J06-01	Office Stationery	400	348	400
				726040-J06-01	Uniforms	-	-	1,000
				791220-J06-01	Office Equipment	-	-	2,000
				723530-J06-01	Computer Supplies	-	-	400
				722250-J06-01	Equipment Maintenance	-	-	1,000
					<b>Expenditure subtotal</b>	<b>55,506</b>	<b>19,325</b>	<b>49,367</b>

HEAD J: Home Affairs				Mission: To provide quality immigration services				
INSTITUTION 6: Immigration								
Accounting Officer: Secretary for Home Affairs								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
Transaction on behalf of Government				762100-J06-TG	Overseas Contribution - PIDC	-	-	1,000
Other Expenses	-	-	1,000		<b>Expenditure subtotal</b>	-	-	<b>1,000</b>
<b>Expenditure subtotal</b>	-	-	<b>1,000</b>					
<b>Total Revenue</b>	<b>65,000</b>	<b>43,240</b>	<b>68,000</b>		<b>Total Revenue</b>	<b>65,000</b>	<b>43,240</b>	<b>68,000</b>
<b>Total Recurrent Expenditure</b>	<b>55,506</b>	<b>19,325</b>	<b>50,367</b>		<b>Total Recurrent Expenditure</b>	<b>55,506</b>	<b>19,325</b>	<b>50,367</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>55,506</b>	<b>19,325</b>	<b>50,367</b>		<b>Total Government Expenditure</b>	<b>55,506</b>	<b>19,325</b>	<b>50,367</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>55,506</b>	<b>19,325</b>	<b>50,367</b>		<b>Overall Total Expenditure</b>	<b>55,506</b>	<b>19,325</b>	<b>50,367</b>

HEAD J: Home Affairs				Mission: To foster the spiritual, mental, physical and social development of young people in Tuvalu				
INSTITUTION 7: Youth								
Accounting Officer: Secretary for Home Affairs								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				711110-J07-01	Salaries	9,551	7,609	-
<b>Expenditure</b>				719100-J07-01	TNPF	955	424	-
Staff	10,506	8,033	-	721100-J07-01	Overseas Travel & Subsistence	600	600	-
Travel & Communications	2,530	1,930	-	72110A-J07-01	Local Travel and Subsistence	1,000	400	-
Goods and Services	350	316	-	721110-J07-01	Leave Travel	930	930	-
<b>Expenditure subtotal</b>	<b>13,386</b>	<b>10,279</b>	-	723510-J07-01	Office Expenses	100	264	-
				723540-J07-01	Office Stationary	250	52	-
					<b>Expenditure subtotal</b>	<b>13,386</b>	<b>10,279</b>	-
<b>Transactions on Behalf of Government</b>				762100-J07-TG	Overseas Contribution - CYP	3,500	-	-
Goods and Services	500	-	-	782290-J07-TG	Grant to TNYC	5,000	-	-
Other Expenses	8,500	-	-	723020-J07-TG	Radio Programs	500	-	-
<b>Expenditure subtotal</b>	<b>9,000</b>	-	-		<b>Expenditure subtotal</b>	<b>9,000</b>	-	-
<b>External Budgetary Assistance (XB)</b>				791220-J07-XB	Office Equipments	3,000	-	-
Other Expenses	6,500	-	-	762110-J07-XB	Overseas Contribution Outstanding	3,500	-	-
<b>Expenditure subtotal</b>	<b>6,500</b>	-	-		<b>Expenditure subtotal</b>	<b>6,500</b>	-	-
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-
<b>Total Recurrent Expenditure</b>	<b>22,386</b>	<b>10,279</b>	-		<b>Total Recurrent Expenditure</b>	<b>22,386</b>	<b>10,279</b>	-
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-
<b>Total Government Expenditure</b>	<b>22,386</b>	<b>10,279</b>	-		<b>Total Government Expenditure</b>	<b>22,386</b>	<b>10,279</b>	-
<b>Total XB</b>	<b>6,500</b>	-	-		<b>Total XB</b>	<b>6,500</b>	-	-
<b>Total Resources</b>	<b>28,886</b>	<b>10,279</b>	-		<b>Overall Total Expenditure</b>	<b>28,886</b>	<b>10,279</b>	-

**HEAD K**  
**POLICE & PRISON SERVICES**

## HEAD K: Police and Prison Services

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

Accounting Officer: Commissioner of Police

EXPENDITURE BY CLASS	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	701,611	672,452	669,501	716,923	687,604	634,691	767,609	571,159	775,581
2 Unestablished Staff	45,000	36,308	45,000	42,671	45,500	33,145	45,500	20,263	38,763
3 Travel and Communications	35,328	49,237	31,088	25,206	20,888	8,909	21,800	16,882	19,683
4 Maintenance	14,650	19,537	116,106	288,234	66,200	4,825	20,200	10,969	27,608
5 Purchase of Goods and Services	103,063	96,199	209,690	54,793	327,498	690,070	578,400	489,377	610,830
6 Other Expenses	-	-	-	-	23,273	6,723	208,000	193,564	327,900
<b>Total Operating</b>	<b>899,652</b>	<b>873,733</b>	<b>1,071,385</b>	<b>1,127,827</b>	<b>1,170,963</b>	<b>1,378,363</b>	<b>1,641,509</b>	<b>1,302,214</b>	<b>1,800,365</b>
7 Capital	200,000	-	236,337	-	995,516	33,958	150	150	976,406
8 Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>200,000</b>	<b>-</b>	<b>236,337</b>	<b>-</b>	<b>995,516</b>	<b>33,958</b>	<b>150</b>	<b>150</b>	<b>976,406</b>
<b>TOTAL EXPENDITURE</b>	<b>1,099,652</b>	<b>873,733</b>	<b>1,307,722</b>	<b>1,127,827</b>	<b>2,166,479</b>	<b>1,412,321</b>	<b>1,641,659</b>	<b>1,302,364</b>	<b>2,776,771</b>
<b>RECURRENT</b>	866,913	856,319	828,647	835,187	847,224	703,643	913,173	666,239	937,332
<b>DEVELOPMENT (XB)</b>	200,000	-	356,337	-	1,210,516	683,958	700,000	625,000	1,695,516
<b>SPECIAL DEVELOPMENT (SD)</b>	10,000	-	100,000	151,320	86,000	10,027	-	-	115,000
<b>STATUTORY EXPENDITURE</b>	22,739	17,413	22,739	-	22,739	14,693	28,486	11,125	28,923
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	66,450	79,360	81,760	68,533	99,150	85,461	28,070	27,547	33,050
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>66,450</b>	<b>79,360</b>	<b>81,760</b>	<b>68,533</b>	<b>99,150</b>	<b>85,461</b>	<b>28,070</b>	<b>27,547</b>	<b>33,050</b>
RECURRENT	66,450	79,360	81,760	68,533	99,150	85,461	28,070	27,547	33,050
DEVELOPMENT (XB)	200,000	-	356,337	-	1,210,516	683,958	700,000	625,000	1,695,516



## HEAD K: Police and Prison Services

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

Accounting Officer: Commissioner of Police

EXPENDITURE BY CLASS	2006		2007		2008		2009		2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	709,611	672,452	669,501	716,923	687,604	634,691	767,609	571,159	775,581
2 Unestablished Staff	45,000	36,308	45,000	42,671	45,500	33,145	45,500	20,263	38,763
3 Travel and Communications	35,328	49,237	31,088	25,206	20,888	8,909	21,800	16,882	19,683
4 Maintenance	14,650	19,537	116,107	146,914	21,200	4,825	20,200	10,969	27,608
5 Purchase of Goods and Services	103,063	96,199	89,690	54,793	157,498	40,070	78,400	53,377	90,830
6 Other Expenses	-	-	-	-	23,273	6,723	8,000	4,564	127,900
<b>Total Operating</b>	<b>907,652</b>	<b>873,733</b>	<b>951,386</b>	<b>986,507</b>	<b>955,963</b>	<b>728,363</b>	<b>941,509</b>	<b>677,214</b>	<b>1,080,365</b>
7 Capital	-	-	-	-	-	-	150	150	890
8 Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>150</b>	<b>890</b>
<b>TOTAL EXPENDITURE</b>	<b>907,652</b>	<b>873,733</b>	<b>951,386</b>	<b>986,507</b>	<b>955,963</b>	<b>728,363</b>	<b>941,659</b>	<b>677,364</b>	<b>1,081,255</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	66,450	79,360	81,760	68,533	99,150	85,461	28,070	27,547	33,050
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>66,450</b>	<b>79,360</b>	<b>81,760</b>	<b>68,533</b>	<b>99,150</b>	<b>85,461</b>	<b>28,070</b>	<b>27,547</b>	<b>33,050</b>

HEAD K: Police and Prison Services

Mission: Maintain law and order in Tuvalu.

INSTITUTION 1: Headquarters

Accounting Officer: Commissioner of Police

RESOURCES

STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010			2009	2009	2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>Sub-Program 1</b>				441520-K01-01	Vaiaku Falekaupule Hire	1,200	1,714	1,500
<b>Revenue</b>				445730-K01-01	Police Reports	8,000	7,406	8,000
Other Revenue	9,520	20,170	19,750	447200-K01-01	Unclaimed Properties	100	50	100
<b>Revenue subtotal</b>	<b>9,520</b>	<b>20,170</b>	<b>19,750</b>	447210-K01-01	Fines for Illegal Fishing Boats	100	11,000	10,000
				442340-K01-01	Toddy Lease	120	-	100
				442250-K01-01	Sales of Produce	-	-	50
<b>Expenditure</b>					<b>Revenue subtotal</b>	<b>9,520</b>	<b>20,170</b>	<b>19,750</b>
Staff	87,052	70,920	88,099					
Travel and Communications	21,800	16,882	19,683	711110-K01-01	Salaries	74,139	59,584	77,210
Maintenance	8,400	1,900	7,300	711120-K01-01	Allowances	5,000	5,000	2,880
Goods and Services	20,300	5,576	35,840	719100-K01-01	TNPF	7,914	6,336	8,009
<b>Expenditure subtotal</b>	<b>137,552</b>	<b>95,278</b>	<b>150,922</b>	721100-K01-01	Overseas Travel and Subsistence	4,000	4,207	3,000
				721110-K01-01	Leave Travel Entitlements	11,900	6,675	3,095
				72110A-K01-01	Local travel and subsistence	-	-	8,000
				721300-K01-01	Telecom and Internet	5,900	6,000	5,588
				722250-K01-01	Equipment Maintenance	3,400	1,000	3,300
				722500-K01-01	Vehicle Maintenance	5,000	900	4,000
				723150-K01-01	Search and Rescue	300	300	400
				723320-K01-01	Fuel and Oil	9,300	2,000	6,294
				723510-K01-01	Office Expenses	6,000	1,500	5,000
				723540-K01-01	Office Stationery	4,700	1,776	4,500
				723840-K01-01	Police recruit course	-	-	2,000
				723910-K01-01	Electricity	-	-	17,646
					<b>Expenditure subtotal</b>	<b>137,552</b>	<b>95,278</b>	<b>150,922</b>

HEAD K: Police and Prison Services				Mission: Maintain law and order in Tuvalu.				
INSTITUTION 1: Headquarters								
Accounting Officer: Commissioner of Police								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010			2009	2009	2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>Sub-Program 2</b>								
<b>Revenue</b>								
Other Revenue	7,000	6,186	8,000	445310-K01-02	Driving Test	2,000	700	2,000
<b>Revenue subtotal</b>	<b>7,000</b>	<b>6,186</b>	<b>8,000</b>	445370-K01-02	Firearm License	2,000	1,600	2,000
				445880-K01-02	Vehicle Test	1,000	3,086	2,000
				445890-k01-02	New Drivers Manual	2,000	800	2,000
					<b>Revenue subtotal</b>	<b>7,000</b>	<b>6,186</b>	<b>8,000</b>
<b>Expenditure</b>				711110-K01-02	Salaries	333,080	238,921	341,260
Staff	405,038	294,206	410,686	711120-K01-02	Allowances	31,000	28,101	32,091
Unestablished Staff	45,500	20,263	38,763	719100-K01-02	TNPF	40,958	27,184	37,335
Maintenance	2,000	456	1,000	712310-K01-02	Police Special Constable Allowance	45,500	20,263	38,763
Goods and Services	1,100	1,084	1,090	722100-K01-02	Building and Office Maintenance	2,000	456	1,000
Other Expenses	3,000	64	5,000	723030-K01-02	Public Relation	300	300	290
<b>Expenditure subtotal</b>	<b>456,638</b>	<b>316,073</b>	<b>456,539</b>	723640-K01-02	Special Operation	800	784	800
				726040-K01-02	Uniform	3,000	64	5,000
					<b>Expenditure subtotal</b>	<b>456,638</b>	<b>316,073</b>	<b>456,539</b>
<b>Sub-Program 3</b>				442430-K01-03	Patrol Boat Charter	10,000	1,143	5,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>10,000</b>	<b>1,143</b>	<b>5,000</b>
Other Revenue	10,000	1,143	5,000					
<b>Revenue subtotal</b>	<b>10,000</b>	<b>1,143</b>	<b>5,000</b>	711110-K01-03	Salaries	165,372	126,127	165,371
				711120-K01-03	Allowances	21,766	21,000	22,119
<b>Expenditure</b>				719100-K01-03	TNPF	18,714	15,201	18,749
Staff	205,852	162,328	206,239	722250-K01-03	Equipment Maintenance	1,000	1,000	808
Maintenance	7,000	7,000	16,808	72250A-K01-03	Vessel Maintenance	6,000	6,000	16,000
Goods and Services	43,000	35,500	38,000	723210-K01-03	Victualling	12,000	12,000	7,000
Other Expenses	5,000	4,500	7,900	723320-K01-03	Petrol and Oil	1,000	1,000	1,000
<b>Expenditure subtotal</b>	<b>260,852</b>	<b>209,328</b>	<b>268,947</b>	723330-K01-03	Vessel Fuel (diesel)	30,000	22,500	30,000
				726040-K01-03	Uniform	2,000	1,500	5,000
				726050-K01-03	Ship and Workshop Expenses	3,000	3,000	2,900
					<b>Expenditure subtotal</b>	<b>260,852</b>	<b>209,328</b>	<b>268,947</b>

HEAD K: Police and Prison Services

Mission: Maintain law and order in Tuvalu.

INSTITUTION 1: Headquarters

Accounting Officer: Commissioner of Police

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 4</b>				442250-K01-04	Local Products	1,000	48	100
<b>Revenue</b>				442570-K01-04	Hire of Prisoner Services	250	-	100
Other Revenue	1,550	48	300	442620-K01-04	Hire of Equipment	300	-	100
<b>Revenue subtotal</b>	<b>1,550</b>	<b>48</b>	<b>300</b>		<b>Revenue subtotal</b>	<b>1,550</b>	<b>48</b>	<b>300</b>
<b>Expenditure</b>				711110-K01-04	Salaries	34,938	27,893	35,849
Staff	41,181	32,580	41,634	711120-K01-04	Allowances	2,500	1,687	2,000
Maintenance	2,800	1,613	2,500	719100-K01-04	TNPF	3,744	3,000	3,785
Goods and Services	4,000	1,532	2,000	722100-K01-04	Office Maintenance	800	333	700
Capital	150	150	890	722650-K01-04	Prison Maintenance	1,000	628	900
<b>Expenditure subtotal</b>	<b>48,131</b>	<b>35,875</b>	<b>47,024</b>	722250-K01-04	Equipment Maintenance	1,000	652	900
				723110-K01-04	Ration	4,000	1,532	2,000
				723770-K01-04	Prison Utensils	150	150	190
				791220-K01-04	Equipment	-	-	500
				723340-K01-04	Gas and Kerosene Supplies	-	-	200
					<b>Expenditure subtotal</b>	<b>48,131</b>	<b>35,875</b>	<b>47,024</b>

HEAD K: Police and Prison Services				Mission: Maintain law and order in Tuvalu.				
INSTITUTION 1: Headquarters								
Accounting Officer: Commissioner of Police								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009	Revised 2009	Budget 2010			Budget 2009	Revised 2009	Budget 2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>Statutory Expenditure</b>				711210-K01-ST	Commissioner's Salary	21,912	8,428	26,294
Staff	28,486	11,125	28,923	711120-K01-ST	Allowance	4,382	1,686	-
<b>Expenditure subtotal</b>	<b>28,486</b>	<b>11,125</b>	<b>28,923</b>	719100-K01-ST	TNPF (Statutory)	2,191	1,011	2,629
					<b>Expenditure subtotal</b>	<b>28,486</b>	<b>11,125</b>	<b>28,923</b>
<b>Transactions on Behalf of Government</b>				723820-K01-TG	Local Contrib'n to Mataili Annual Prog.	10,000	9,685	10,000
Goods and Services	10,000	9,685	11,500	762100-K01-TG	Overseas Contribution (PICP)	-	-	1,500
Other Expenses	-	-	2,400	723110-K01-TG	Insurance (RAMSI)	-	-	2,400
<b>Expenditure subtotal</b>	<b>10,000</b>	<b>9,685</b>	<b>13,900</b>		<b>Expenditure subtotal</b>	<b>10,000</b>	<b>9,685</b>	<b>13,900</b>
<b>Social Development Expenditure (SDEs)</b>				726060-K01-SD	Control of Feral Dogs	-	-	15,000
Other Expenses	-	-	115,000	783200-K01-SD	Institutional Strengthening of Police Services	-	-	100,000
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>115,000</b>		<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>115,000</b>
<b>External Budgetary Assistance (XB)</b>				723330-K01-XB	Mataili Fuel (Australia Naval Program)	200,000	189,000	200,000
Goods and Services	500,000	436,000	520,000	72333A-K01-XB	Australian Naval Advisors	500,000	436,000	500,000
Other Expenses	200,000	189,000	200,000	723030-K01-XB	Alcohol Abuse Project	-	-	20,000
Capital	-	-	975,516	791250-K01-XB	HF Portable Communication Equipments	-	-	51,516
<b>Expenditure subtotal</b>	<b>700,000</b>	<b>625,000</b>	<b>1,695,516</b>	791120-K01-XB	New Police & Prison Building	-	-	924,000
					<b>Expenditure subtotal</b>	<b>700,000</b>	<b>625,000</b>	<b>1,695,516</b>
<b>Total Revenue</b>	<b>28,070</b>	<b>27,547</b>	<b>33,050</b>		<b>Total Revenue</b>	<b>28,070</b>	<b>27,547</b>	<b>33,050</b>
<b>Total Recurrent Expenditure</b>	<b>941,659</b>	<b>677,364</b>	<b>966,255</b>		<b>Total Recurrent Expenditure</b>	<b>941,659</b>	<b>677,364</b>	<b>966,255</b>
<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>115,000</b>		<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>115,000</b>
<b>Total Government Expenditure</b>	<b>941,659</b>	<b>677,364</b>	<b>1,081,255</b>		<b>Total Government Expenditure</b>	<b>941,659</b>	<b>677,364</b>	<b>1,081,255</b>
<b>Total XBs</b>	<b>700,000</b>	<b>625,000</b>	<b>1,695,516</b>		<b>Total XBs</b>	<b>700,000</b>	<b>625,000</b>	<b>1,695,516</b>
<b>Total Resources</b>	<b>1,641,659</b>	<b>1,302,364</b>	<b>2,776,771</b>		<b>Overall Total Expenditure</b>	<b>1,641,659</b>	<b>1,302,364</b>	<b>2,776,771</b>

**HEAD L**  
**MINISTRY OF COMMUNICATIONS,**  
**TRANSPORT AND TOURISM**

## HEAD L: Communications, Transport &amp; Tourism

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

Accounting Officer: Secretary for Communications, Transport and Tourism

EXPENDITURE BY CLASS	2006		2007		2008		2009		2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	998,969	1,307,047	1,022,296	1,224,040	914,448	955,947	1,113,539	614,176	1,155,225
2 Unestablished Staff	-	-	2,000	-	152,000	153,519	14,827	7,148	11,827
3 Travel and Communications	49,802	34,310	45,604	23,617	60,846	22,172	57,754	22,782	59,397
4 Maintenance	10,227,700	643,100	1,477,950	1,967,553	607,450	373,448	796,137	484,367	1,312,350
5 Purchase of Goods and Services	1,218,211	1,542,765	559,961	536,056	1,440,018	1,474,186	2,094,934	1,515,155	1,777,446
6 Other Expenses	16,580	8,870	113,500	67,981	113,500	36,703	91,000	51,648	146,000
<b>Total Operating</b>	<b>12,511,262</b>	<b>3,536,092</b>	<b>3,221,311</b>	<b>3,819,247</b>	<b>3,288,262</b>	<b>3,015,976</b>	<b>4,168,191</b>	<b>2,695,276</b>	<b>4,462,245</b>
7 Capital	94,114	90,723	2,140,000	1,284,315	1,625,000	7,592,277	2,213,000	1,619,100	2,083,000
8 Loan Repayment	300,000	300,000	300,000	300,000	60,000	60,400	-	-	-
<b>Total Capital</b>	<b>394,114</b>	<b>390,723</b>	<b>2,440,000</b>	<b>1,584,315</b>	<b>1,685,000</b>	<b>7,652,677</b>	<b>2,213,000</b>	<b>1,619,100</b>	<b>2,083,000</b>
<b>TOTAL EXPENDITURE</b>	<b>12,905,376</b>	<b>3,926,815</b>	<b>5,661,311</b>	<b>5,403,562</b>	<b>4,973,262</b>	<b>10,668,653</b>	<b>6,381,191</b>	<b>4,314,376</b>	<b>6,545,245</b>
<b>RECURRENT</b>	3,305,376	3,926,815	2,536,311	3,133,399	3,181,466	3,089,884	3,812,570	2,354,028	4,074,302
<b>DEVELOPMENT (XB)</b>	9,600,000	-	1,915,000	1,070,000	860,000	6,800,000	2,000,000	1,519,565	2,225,000
<b>SPECIAL DEVELOPMENT (SD)</b>	-	-	1,210,000	1,200,000	880,000	738,745	515,000	410,001	180,360
<b>STATUTORY EXPENDITURE</b>	-	-	-	163	51,796	40,025	53,621	30,782	65,583
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	80,000	92,307	130,000	134,522	150,000	171,559	270,400	122,906	140,000
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	3,797,200	4,074,352	4,203,900	3,748,340	4,627,123	3,860,956	4,101,320	2,911,541	4,391,300
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>3,877,200</b>	<b>4,166,659</b>	<b>4,333,900</b>	<b>3,882,862</b>	<b>4,777,123</b>	<b>4,032,515</b>	<b>4,371,720</b>	<b>3,034,447</b>	<b>4,531,300</b>
RECURRENT	3,877,200	4,166,659	4,353,900	3,882,862	3,233,262	3,129,909	4,371,720	3,034,447	4,531,300
DEVELOPMENT (XB)	9,600,000	-	1,915,000	1,070,000	860,000	6,800,000	2,000,000	1,519,565	2,225,000

## HEAD L: Communications, Transport &amp; Tourism

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

Accounting Officer: Secretary for Communications, Transport and Tourism

EXPENDITURE BY CLASS	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	998,969	1,307,047	1,133,460	1,224,040	914,448	955,947	1,113,539	614,176	1,155,225
2 Unestablished Staff	-	-	2,000	-	152,000	153,519	14,827	7,148	11,827
3 Travel and Communications	49,802	34,310	53,204	23,617	60,846	22,172	57,754	22,782	59,397
4 Maintenance	627,700	643,100	615,800	1,097,553	607,450	373,448	796,137	484,367	797,350
5 Purchase of Goods and Services	1,218,211	1,542,765	438,511	386,056	1,290,018	1,474,186	2,094,934	1,515,155	1,777,446
6 Other Expenses	16,580	8,870	53,500	17,981	63,500	36,703	91,000	51,648	146,000
<b>Total Operating</b>	<b>2,911,262</b>	<b>3,536,092</b>	<b>2,296,475</b>	<b>2,749,247</b>	<b>3,088,262</b>	<b>3,015,976</b>	<b>4,168,191</b>	<b>2,695,276</b>	<b>3,947,245</b>
7 Capital	94,114	90,723	1,295,000	1,284,315	965,000	792,277	213,000	99,535	373,000
8 Loan Repayment	300,000	300,000	300,000	300,000	60,000	60,400	-	-	-
<b>Total Capital</b>	<b>394,114</b>	<b>390,723</b>	<b>1,595,000</b>	<b>1,584,315</b>	<b>1,025,000</b>	<b>852,677</b>	<b>213,000</b>	<b>99,535</b>	<b>373,000</b>
<b>TOTAL EXPENDITURE</b>	<b>3,305,376</b>	<b>3,926,815</b>	<b>3,891,475</b>	<b>4,333,562</b>	<b>4,113,262</b>	<b>3,868,653</b>	<b>4,381,191</b>	<b>2,794,811</b>	<b>4,320,245</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	80,000	92,307	150,000	134,522	150,000	171,559	270,400	122,906	140,000
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	3,797,200	4,074,352	4,203,900	3,748,340	4,627,123	3,860,956	4,101,320	2,911,541	4,391,300
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>3,877,200</b>	<b>4,166,659</b>	<b>4,353,900</b>	<b>3,882,862</b>	<b>4,777,123</b>	<b>4,032,515</b>	<b>4,371,720</b>	<b>3,034,447</b>	<b>4,531,300</b>



HEAD L: Ministry of Communications, Transport and Tourism

INSTITUTION 1: Headquarters

Accounting Officer: Secretary for Communications, Transport and Tourism

Mission: To provide the public with an efficient and effective transportation and communications systems

RESOURCES

STANDARD CLASS				DETAILS				
Budget	Revised	Budget			Budget	Revised	Budget	
2009	2009	2010			2009	2009	2010	
\$	\$	\$	Code	Item name	\$	\$	\$	
<b>Sub - Program 1</b>				442900-L01-01	.TV Marketing Agreement	2,200,000	1,354,350	2,200,000
<b>Revenue</b>				<b>Revenue subtotal</b>				
Other Revenue	2,200,000	1,354,350	2,200,000					
<b>Revenue subtotal</b>	<b>2,200,000</b>	<b>1,354,350</b>	<b>2,200,000</b>					
<b>Expenditure</b>				711110-L01-01	Salaries	25,327	21,147	40,032
Staff	33,833	28,643	53,214	711120-L01-01	Allowances	5,431	4,917	8,344
Travel and Communications	7,109	6,390	14,851	719100-L01-01	TNPF	3,076	2,579	4,838
Maintenance	4,450	3,167	5,250	721100-L01-01	Overseas Travel and Subsistence	1,278	4,505	9,800
Goods and Services	11,926	8,826	12,200	721110-L01-01	Leave Travel	2,831	-	2,051
Other Expenses	-	-	-	721300-L01-01	Telecom & Internet	3,000	1,886	3,000
<b>Expenditure subtotal</b>	<b>57,318</b>	<b>47,026</b>	<b>85,515</b>	722500-L01-01	Vehicle Maintenance	2,500	1,804	3,000
				722150-L01-01	Computer Maintenance	250	-	250
				722550-L01-01	Equipment Maintenance	1,700	1,363	2,000
				723510-L01-01	Office Expenses	1,800	1,016	2,000
				723530-L01-01	Computer Supply	1,100	195	1,000
				723540-L01-01	Office Stationery	2,200	1,365	2,200
				723320-L01-01	Petrol & Oil	4,326	4,000	4,500
				723010-L01-01	Advertising & Publication	2,500	2,250	2,500
				<b>Expenditure subtotal</b>	<b>57,318</b>	<b>47,026</b>	<b>85,515</b>	
<b>Sub - Program 2</b>				711110-L01-02	Salaries	51,402	21,789	56,248
<b>Expenditure</b>				711120-L01-02	Allowances	2,000	4,274	7,000
Staff	58,742	28,669	69,573	719100-L01-02	TNPF	5,340	2,606	6,325
<b>Expenditure subtotal</b>	<b>58,742</b>	<b>28,669</b>	<b>69,573</b>	<b>Expenditure subtotal</b>	<b>58,742</b>	<b>28,669</b>	<b>69,573</b>	

HEAD L: Ministry of Communications, Transport and Tourism

INSTITUTION 1: Headquarters

Accounting Officer: Secretary for Communications, Transport and Tourism

Mission: To provide the public with an efficient and effective transportation and communications systems

RESOURCES

STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$			Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Statutory Expenditure</b>				711120-L01-ST	Minister's Salaries	22,395	10,336	30,196
<b>Expenditure</b>				711240-L01-ST	Minister's Clothing Allowances	837	98	500
Staff	32,794	17,344	44,756	711250-L01-ST	Minister's Local Entertainment	3,000	2,044	3,500
Unestablished Staff	4,827	2,862	4,827	711280-L01-ST	Minister's Overseas Entertainment	2,000	1,870	2,500
Travel and Communications	16,000	10,575	16,000	711290-L01-ST	Statutory Utilities	2,322	1,963	5,040
<b>Expenditure subtotal</b>	<b>53,621</b>	<b>30,782</b>	<b>65,583</b>	719200-L01-ST	TNPF	2,240	1,034	3,020
				712110-L01-ST	Housemaid Salary, PF & Leave	4,827	2,862	4,827
				721200-L01-ST	Statutory Travel (Spouse)	1,000	411	1,000
				72120A-L01-ST	Minister's Travel	15,000	10,164	15,000
					<b>Expenditure subtotal</b>	<b>53,621</b>	<b>30,782</b>	<b>65,583</b>
<b>Transactions on Behalf of Government</b>				762100-L01-TG	Overseas Contribution	60,000	12,899	60,000
<b>Expenditure</b>					<b>Expenditure subtotal</b>	<b>60,000</b>	<b>12,899</b>	<b>60,000</b>
Other Expenses	60,000	12,899	60,000					
<b>Expenditure subtotal</b>	<b>60,000</b>	<b>12,899</b>	<b>60,000</b>					
<b>Total Revenue</b>	<b>2,200,000</b>	<b>1,354,350</b>	<b>2,200,000</b>		<b>Total Revenue</b>	<b>2,200,000</b>	<b>1,354,350</b>	<b>2,200,000</b>
<b>Total Recurrent Expenditure</b>	<b>229,681</b>	<b>119,376</b>	<b>280,670</b>		<b>Total Recurrent Expenditure</b>	<b>229,681</b>	<b>119,376</b>	<b>280,670</b>
<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>229,681</b>	<b>119,376</b>	<b>280,670</b>		<b>Total Government Expenditure</b>	<b>229,681</b>	<b>119,376</b>	<b>280,670</b>
<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>229,681</b>	<b>119,376</b>	<b>280,670</b>		<b>Overall Total Expenditure</b>	<b>229,681</b>	<b>119,376</b>	<b>280,670</b>

HEAD 1: Ministry of Communications, Transport and Tourism

INSTITUTION 2: Marine

Accounting Officer: Secretary for Communications, Transport and Tourism

Mission: To provide effective management of the country's waterways and port infrastructure

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget		Budget	Revised	Budget
	2009	2009	2010		2009	2009	2010
	\$	\$	\$	Code	\$	\$	\$
<b>Sub - Program 1</b>				442140-L02-01	Seamen's Discharge Book	4,000	4,000
<b>Revenue</b>				442150-L02-01	Licenses for Vessels	1,500	5,000
Other Revenue	697,000	697,291	926,500	442430-L02-01	Nivaga Charters/ diversion	10,000	10,000
<b>Revenue subtotal</b>	<b>697,000</b>	<b>697,291</b>	<b>926,500</b>	442600-L02-01	Certification of Seamen	40,000	16,000
				442840-L02-01	Vessel Certification	1,500	1,500
				445040-L02-01	Vessel Registration	600,000	700,000
				445050-L02-01	PFL Dividend	40,000	40,000
				442420-L02-01	Landing Craft Freight	-	150,000
					<b>Revenue subtotal</b>	<b>697,000</b>	<b>926,500</b>
<b>Expenditure</b>				711110-L02-01	Salaries	36,339	40,078
Staff	50,126	20,880	49,586	711120-L02-01	Allowances	9,230	5,000
Travel and Communications	18,730	979	9,465	719100-L02-01	TNPF	4,557	4,508
Goods and Services	7,368	6,116	6,268	721100-L02-01	Overseas Travel and Subsistence	1,200	1,200
Other Expenses	10,000	26,499	30,000	721110-L02-01	Leave Travel	14,530	7,265
Capital	-	-	200,000	721300-L02-01	Telecom & Internet	3,000	1,000
<b>Expenditure subtotal</b>	<b>86,224</b>	<b>54,473</b>	<b>295,319</b>	723510-L02-01	Office Expenses	1,500	1,500
				723530-L02-01	Computer Supply	1,100	1,000
				723540-L02-01	Office Stationery	1,100	1,100
				723010-L02-01	Advertising & Publication	3,000	2,000
				723520-L02-01	Technical Books	300	300
				726040-L02-01	Uniform	368	368
				712900-L02-01	Relieving Fund	10,000	30,000
				762100-L02-01	Landing Craft	-	200,000
					<b>Expenditure subtotal</b>	<b>86,224</b>	<b>295,319</b>

HEAD 1: Ministry of Communications, Transport and Tourism

INSTITUTION 2: Marine

Accounting Officer: Secretary for Communications, Transport and Tourism

Mission: To provide effective management of the country's waterways and port infrastructure

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget		Budget	Revised	Budget	
	2009	2009	2010		2009	2009	2010	
	\$	\$	\$	Code	Item name	\$	\$	
<b>Sub - Program 2</b>				442170-L02-02	Nivaga II Canteen	15,000	6,289	15,000
<b>Revenue</b>				442410-L02-02	Nivaga II Fares	205,000	172,839	250,000
Other Revenue	323,000	273,591	368,000	442420-L02-02	Nivaga II Freight	103,000	94,463	103,000
<b>Revenue subtotal</b>	<b>323,000</b>	<b>273,591</b>	<b>368,000</b>		<b>Revenue subtotal</b>	<b>323,000</b>	<b>273,591</b>	<b>368,000</b>
<b>Expenditure</b>				711110-L02-02	Salaries	223,224	92,919	220,979
Staff	344,636	203,985	342,166	711120-L02-02	Allowances	90,081	96,161	90,081
Maintenance	427,457	352,802	405,000	719100-L02-02	TNPF	31,331	14,906	31,106
Goods and Services	746,450	461,872	752,450	722550-L02-02	Vessel Maintenance	422,457	348,078	400,000
<b>Expenditure subtotal</b>	<b>1,518,543</b>	<b>1,018,660</b>	<b>1,499,616</b>	723210-L02-02	Victualling	120,000	73,662	125,000
				723330-L02-02	Vessel Fuel	600,000	379,822	600,000
				723710-L02-02	Cleaning Supplies	4,000	2,586	5,000
				723920-L02-02	Water	2,000	4,879	2,000
				726030-L02-02	Safety Gear	3,000	-	3,000
				726040-L02-02	Uniform	3,450	-	3,450
				726070-L02-02	Workboat Maintenance	5,000	4,724	5,000
				726080-L02-02	Vessel Canteen	8,000	-	8,000
				726020-L02-02	Laundry	6,000	923	6,000
					<b>Expenditure subtotal</b>	<b>1,518,543</b>	<b>1,018,660</b>	<b>1,499,616</b>

HEAD 1: Ministry of Communications, Transport and Tourism

INSTITUTION 2: Marine

Accounting Officer: Secretary for Communications, Transport and Tourism

Mission: To provide effective management of the country's waterways and port infrastructure

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget		Budget	Revised	Budget	
	2009	2009	2010		2009	2009	2010	
	\$	\$	\$	Code	Item name	\$	\$	
<b>Sub - Program 3</b>				442170-L02-03	Manu Folau Canteen	9,000	-	9,000
<b>Revenue</b>				442410-L02-03	Manu Folau Fares	205,000	169,810	205,000
Other Revenue	314,000	230,579	314,000	442420-L02-03	Manu Folau Freights	100,000	60,769	100,000
<b>Revenue subtotal</b>	<b>314,000</b>	<b>230,579</b>	<b>314,000</b>		<b>Revenue subtotal</b>	<b>314,000</b>	<b>230,579</b>	<b>314,000</b>
<b>Expenditure</b>				711110-L02-03	Salaries	166,456	85,829	174,005
Staff	285,572	166,006	293,876	711120-L02-03	Allowances	93,155	68,532	93,155
Maintenance	315,630	99,678	315,000	719100-L02-03	TNPF	25,961	11,644	26,716
Goods and Services	724,530	509,662	731,530	722550-L02-03	Vessel Maintenance	310,630	96,599	310,000
<b>Expenditure subtotal</b>	<b>1,325,732</b>	<b>775,346</b>	<b>1,340,406</b>	723210-L02-03	Victualling	100,000	46,073	110,000
				723330-L02-03	Vessel Fuel	600,000	451,040	600,000
				723710-L02-03	Cleaning Supplies	4,000	2,539	4,000
				723920-L02-03	Water	2,000	5,009	2,000
				726030-L02-03	Safety Gear	3,000	-	3,000
				726040-L02-03	Uniform	2,530	-	2,530
				726070-L02-03	Workboat Maintenance	5,000	3,080	5,000
				726080-L02-03	Vessel Canteen	7,000	-	5,000
				726020-L02-03	Laundry	6,000	5,000	5,000
					<b>Expenditure subtotal</b>	<b>1,325,732</b>	<b>775,346</b>	<b>1,340,406</b>

HEAD L: Ministry of Communications, Transport and Tourism

INSTITUTION 2: Marine

Accounting Officer: Secretary for Communications, Transport and Tourism

Mission: To provide effective management of the country's waterways and port infrastructure

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget		Budget	Revised	Budget	
	2009	2009	2010		2009	2009	2010	
	\$	\$	\$	Code	\$	\$	\$	
<b>Sub - Program 4</b>				442620-L02-04	Hire of Equipment	500	5,201	7,000
<b>Revenue</b>				442810-L02-04	Container Charges	100	31,764	40,000
Other Revenue	322,600	217,847	409,000	442820-L02-04	Devanning & Stuffing	2,000	195	2,000
<b>Revenue subtotal</b>	<b>322,600</b>	<b>217,847</b>	<b>409,000</b>	442830-L02-04	Port Dues	50,000	95	40,000
				442840-L02-04	Stevedoring Charges	100,000	21,934	50,000
				442860-L02-04	Wharfage Charges	170,000	158,660	170,000
				441540-L02-04	Storage Charges	-	-	100,000
					<b>Revenue subtotal</b>	<b>322,600</b>	<b>217,847</b>	<b>409,000</b>
<b>Expenditure</b>				711110-L02-04	Salaries	78,713	32,274	68,282
Staff	102,623	58,546	91,582	711120-L02-04	Allowances	14,580	21,045	14,580
Travel & Communications	500	-	2,000	719100-L02-04	TNPF	9,329	5,226	8,720
Maintenance	13,500	13,410	32,000	721300-L02-04	Telecom & Internet	500	-	2,000
Goods and Services	159,100	105,082	157,435	722100-L02-04	Building Maintenance	10,000	10,110	10,000
<b>Expenditure subtotal</b>	<b>275,723</b>	<b>177,037</b>	<b>283,017</b>	722250-L02-04	Equipment Maintenance	1,000	1,000	2,000
				722500-L02-04	Vehicle Maintenance	2,500	2,300	20,000
				723320-L02-04	Petrol & Oil	5,000	3,188	5,000
				723510-L02-04	Office Expenses	100	1,429	100
				723540-L02-04	Office Stationery	1,000	822	1,000
				712410-L02-04	Stevedoring	140,000	98,301	110,000
				723110-L02-04	Cargo Damage Insurance	10,000	1,343	10,000
				726030-L02-04	Safety Gear	3,000	-	3,000
				723910-L02-04	Electricity	-	-	28,335
					<b>Expenditure subtotal</b>	<b>275,723</b>	<b>177,037</b>	<b>283,017</b>

HEAD 1: Ministry of Communications, Transport and Tourism				Mission: To provide effective management of the country's waterways and port infrastructure				
INSTITUTION 2: Marine								
Accounting Officer: Secretary for Communications, Transport and Tourism								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Special Development Expenditure (SDE)</b>				791310-L02-SD	Nivaga II and Manufolau Workboat	-	-	60,000
Capital	-	-	60,000		<b>Expenditure subtotal</b>	-	-	<b>60,000</b>
<b>Expenditure subtotal</b>	-	-	<b>60,000</b>					
<b>External Budgetary Assistance (XB)</b>				782911-L02-XB	Funafuti Port Development	2,000,000	1,519,565	-
Maintenance	-	-	515,000	722100-L02-XB	Marine Office and Workshop	-	-	170,000
Capital	2,000,000	1,519,565	1,710,000	722550-L02-XB	Manufolau Follow up Maintenance	-	-	515,000
<b>Expenditure subtotal</b>	<b>2,000,000</b>	<b>1,519,565</b>	<b>2,225,000</b>	782330-L02-XB	Landing Craft Contri. (EU Water Projects)	-	-	600,000
				782330-L02-XB	Landing Craft Contri. (EU EDF10 MTR)	-	-	500,000
				782330-L02-XB	Landing Craft Contribution. (Iran)	-	-	220,000
				782330-L02-XB	Landing Craft Contribution (ROC)			220,000
					<b>Expenditure subtotal</b>	<b>2,000,000</b>	<b>1,519,565</b>	<b>2,225,000</b>
<b>Total Revenue</b>	<b>1,656,600</b>	<b>1,419,309</b>	<b>2,017,500</b>		<b>Total Revenue</b>	<b>1,656,600</b>	<b>1,419,309</b>	<b>2,017,500</b>
<b>Total Recurrent Expenditure</b>	<b>3,206,222</b>	<b>2,025,516</b>	<b>3,418,358</b>		<b>Total Recurrent Expenditure</b>	<b>3,206,222</b>	<b>2,025,516</b>	<b>3,418,358</b>
<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>60,000</b>		<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
<b>Total Government Expenditure</b>	<b>3,206,222</b>	<b>2,025,516</b>	<b>3,478,358</b>		<b>Total Government Expenditure</b>	<b>3,206,222</b>	<b>2,025,516</b>	<b>3,478,358</b>
<b>Total XBs</b>	<b>2,000,000</b>	<b>1,519,565</b>	<b>2,225,000</b>		<b>Total XBs</b>	<b>2,000,000</b>	<b>1,519,565</b>	<b>2,225,000</b>
<b>Total Resources</b>	<b>5,206,222</b>	<b>3,545,081</b>	<b>5,703,358</b>		<b>Overall Total Expenditure</b>	<b>5,206,222</b>	<b>3,545,081</b>	<b>5,703,358</b>

HEAD I: Ministry of Communications, Transport and Tourism				Mission: To ensure that all air services in Tuvalu are conducted safely and efficiently.				
INSTITUTION 3: Aviation								
Accounting Officer: Secretary for Communications, Transport and Tourism								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub - Program 1</b>				415100-L03-01	Departure Tax	230,400	92,906	100,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>230,400</b>	<b>92,906</b>	<b>100,000</b>
Taxes	230,400	92,906	100,000					
<b>Revenue subtotal</b>	<b>230,400</b>	<b>92,906</b>	<b>100,000</b>					
<b>Expenditure</b>				711110-L03-01	Salaries	23,855	11,010	24,680
Staff	26,351	12,187	27,226	711120-L03-01	Allowances	100	69	100
Travel and Communications	8,366	2,707	9,714	719100-L03-01	TNPF	2,396	1,108	2,446
Goods and Services	23,960	1,760	21,903	721100-L03-01	Overseas Travel and Subsistence	1,200	-	3,000
<b>Expenditure subtotal</b>	<b>58,677</b>	<b>16,653</b>	<b>58,843</b>	721110-L03-01	Leave Travel	4,366	735	4,314
				721300-L03-01	Telecom & Internet	2,800	1,971	2,400
				723510-L03-01	Office Expenses	1,500	1,021	1,500
				723530-L03-01	Computer Supply	1,100	-	1,100
				723540-L03-01	Office Stationery	1,100	739	1,100
				723020-L03-01	Fire and Security Awareness Programme	5,620	-	3,500
				712110-L03-01	Security Hire	14,640	-	8,000
				723910-L03-01	Electricity	-	-	6,703
					<b>Expenditure subtotal</b>	<b>58,677</b>	<b>16,653</b>	<b>58,843</b>
<b>Sub - Program 2</b>				442310-L03-02	Commission - Air Ticket	100,000	80,578	70,000
<b>Revenue</b>				442330-L03-02	Commission - Air Cargo	15,000	-	5,000
Other Revenue	233,720	130,991	155,800	442530-L03-02	Landing Fees	97,920	50,413	60,000
<b>Revenue subtotal</b>	<b>233,720</b>	<b>130,991</b>	<b>155,800</b>	442531-L03-02	Handling fees	20,800	-	20,800
<b>Expenditure</b>					<b>Revenue subtotal</b>	<b>233,720</b>	<b>130,991</b>	<b>155,800</b>
Staff	39,025	19,044	43,494	711110-L03-02	Salaries	31,777	16,084	35,840
Maintenance	1,000	622	6,000	711120-L03-02	Allowances	3,700	1,229	3,700
<b>Expenditure subtotal</b>	<b>40,025</b>	<b>19,666</b>	<b>49,494</b>	719100-L03-02	TNPF	3,548	1,731	3,954
				722100-L03-02	Building Maintenance	1,000	622	6,000
					<b>Expenditure subtotal</b>	<b>40,025</b>	<b>19,666</b>	<b>49,494</b>



HEAD I: Ministry of Communications, Transport and Tourism				Mission: To ensure that all air services in Tuvalu are conducted safely and efficiently.				
INSTITUTION 3: Aviation								
Accounting Officer: Secretary for Communications, Transport and Tourism								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub - Program 3</b>				414470-L03-03	Upper Air Space	40,000	30,000	40,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>40,000</b>	<b>30,000</b>	<b>40,000</b>
Taxes	40,000	30,000	40,000					
<b>Revenue subtotal</b>	<b>40,000</b>	<b>30,000</b>	<b>40,000</b>					
<b>Expenditure</b>				711110-L03-03	Salaries	25,907	11,957	26,225
Staff	29,928	13,501	30,388	711120-L03-03	Allowances	1,300	329	1,400
Maintenance	30,100	14,521	30,100	719100-L03-03	TNPF	2,721	1,215	2,763
Goods and Services	5,000	-	1,000	722150-L03-03	Computer Maintenance	100	-	100
				722250-L03-03	Airfield and Navigational Aid Maintenance	30,000	14,521	30,000
<b>Expenditure subtotal</b>	<b>65,028</b>	<b>28,021</b>	<b>61,488</b>	729990-L03-03	Dry Chemical and Foam Supply	5,000	-	1,000
					<b>Expenditure subtotal</b>	<b>65,028</b>	<b>28,021</b>	<b>61,488</b>
<b>Special Development Expenditure (SDE)</b>				791130-L03-SD	NDB & DME	410,000	410,001	85,360
<b>Expenditure</b>				791120-L03-SD	New Tower Building	100,000	-	-
Capital	510,000	410,001	85,360		<b>Expenditure subtotal</b>	<b>510,000</b>	<b>410,001</b>	<b>85,360</b>
<b>Expenditure subtotal</b>	<b>510,000</b>	<b>410,001</b>	<b>85,360</b>					
<b>Total Revenue</b>	<b>504,120</b>	<b>253,896</b>	<b>295,800</b>		<b>Total Revenue</b>	<b>504,120</b>	<b>253,896</b>	<b>295,800</b>
<b>Total Recurrent Expenditure</b>	<b>163,730</b>	<b>64,340</b>	<b>169,824</b>		<b>Total Recurrent Expenditure</b>	<b>163,730</b>	<b>64,340</b>	<b>169,824</b>
<b>Total SDEs</b>	<b>510,000</b>	<b>410,001</b>	<b>85,360</b>		<b>Total SDEs</b>	<b>510,000</b>	<b>410,001</b>	<b>85,360</b>
<b>Total Government Expenditure</b>	<b>673,730</b>	<b>474,341</b>	<b>255,184</b>		<b>Total Government Expenditure</b>	<b>673,730</b>	<b>474,341</b>	<b>255,184</b>
<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>673,730</b>	<b>474,341</b>	<b>255,184</b>		<b>Overall Total Expenditure</b>	<b>673,730</b>	<b>474,341</b>	<b>255,184</b>

HEAD L: Ministry of Communications, Transport and Tourism  
 INSTITUTION 4: Information, Communication & Technology  
 Accounting Officer: Secretary for Communications, Transport and Tourism

Mission: To provide efficient information technology and  
 communication services

RESOURCES

STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub - Program 1</b>								
<b>Expenditure</b>								
Staff	28,469	6,348	28,469	711110-L04-01	Salaries	20,881	158	20,881
Unestablished	10,000	4,286	7,000	711120-L04-01	Allowances	5,000	3,890	5,000
Travel and Communications	4,421	2,130	3,311	712590-L04-01	Volunteer Allowances	10,000	4,286	7,000
Goods and Services	2,500	1,681	2,500	719100-L04-01	TNPF	2,588	2,300	2,588
<b>Expenditure subtotal</b>	<b>45,390</b>	<b>14,445</b>	<b>41,280</b>	721100-L04-01	Overseas Travel and Subsistence	1,200	899	1,200
				721110-L04-01	Leave Travel	2,221	888	1,111
				721300-L04-01	Telecom & Internet	1,000	343	1,000
				723510-L04-01	Office Expenses	700	451	700
				723530-L04-01	Computer Supply	1,100	890	1,100
				723540-L04-01	Office Stationery	700	340	700
					<b>Expenditure subtotal</b>	<b>45,390</b>	<b>14,445</b>	<b>41,280</b>
<b>Sub - Program 2</b>				442520-L04-02	Computer Servicing	1,000	5,348	8,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>1,000</b>	<b>5,348</b>	<b>8,000</b>
Other Revenue	1,000	5,348	8,000	711110-L04-02	Salaries	31,753	23,817	32,381
<b>Revenue subtotal</b>	<b>1,000</b>	<b>5,348</b>	<b>8,000</b>	711120-L04-02	Allowances	1,990	3,620	1,245
<b>Expenditure</b>				719100-L04-02	TNPF	3,374	2,744	3,363
Staff	37,118	30,181	36,989	722150-L04-02	Computer/Networking Maintenance	4,000	168	4,000
Maintenance	4,000	168	4,000	791210-L04-02	Computer Equipment	8,000	-	8,000
Capital	8,000	-	8,000		<b>Expenditure subtotal</b>	<b>49,118</b>	<b>30,349</b>	<b>48,989</b>
<b>Expenditure subtotal</b>	<b>49,118</b>	<b>30,349</b>	<b>48,989</b>					

HEAD L: Ministry of Communications, Transport and Tourism				Mission: To provide efficient information technology and communication services				
INSTITUTION 4: Information, Communication & Technology								
Accounting Officer: Secretary for Communications, Transport and Tourism								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub - Program 3</b>				442560-L04-02	Internet accounts payment	10,000	1,543	10,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>10,000</b>	<b>1,543</b>	<b>10,000</b>
Other Revenue	10,000	1,543	10,000					
<b>Revenue subtotal</b>	<b>10,000</b>	<b>1,543</b>	<b>10,000</b>					
<b>Expenditure</b>				711110-L04-03	Salaries	16,441	1,734	20,699
Staff	22,485	1,924	22,769	711120-L04-03	Allowances	4,000	-	-
Goods and Services	4,000	11,871	5,000	719100-L04-03	TNPF	2,044	189	2,070
Other Expenses	3,500	-	8,500	723570-L04-03	ISP Operating Expenses	4,000	11,871	5,000
Capital	105,000	99,535	105,000	762100-L04-03	Contribution - APNIC Fee	3,500	-	3,500
<b>Expenditure subtotal</b>	<b>134,985</b>	<b>113,330</b>	<b>141,269</b>	791220-L04-03	Satellite Link	100,000	96,326	100,000
				791340-L04-03	Software Patches & Securities	5,000	3,208	5,000
				762100-L04-03	APT Contribution	-	-	5,000
					<b>Expenditure subtotal</b>	<b>134,985</b>	<b>113,330</b>	<b>141,269</b>
<b>Special Development Expenditure (SDE)</b>				723570-L04-SD	Internet Bandwidth	-	-	30,000
Goods and Services	-	-	30,000		<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>30,000</b>					
<b>Total Revenue</b>	<b>11,000</b>	<b>6,891</b>	<b>18,000</b>		<b>Total Revenue</b>	<b>11,000</b>	<b>6,891</b>	<b>18,000</b>
<b>Total Recurrent Expenditure</b>	<b>229,492</b>	<b>158,124</b>	<b>231,537</b>		<b>Total Recurrent Expenditure</b>	<b>229,492</b>	<b>158,124</b>	<b>231,537</b>
<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>30,000</b>		<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Total Government Expenditure</b>	<b>229,492</b>	<b>158,124</b>	<b>261,537</b>		<b>Total Government Expenditure</b>	<b>229,492</b>	<b>158,124</b>	<b>261,537</b>
<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>229,492</b>	<b>158,124</b>	<b>261,537</b>		<b>Overall Total Expenditure</b>	<b>229,492</b>	<b>158,124</b>	<b>261,537</b>

HEAD L: Ministry of Communications, Transport and Tourism				Mission: To develop a sustainable tourism industry that provides economic developments opportunities for Tuvaluans				
INSTITUTION 5: Tourism								
Accounting Officer: Secretary for Communications, Transport and Tourism								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				711110-L05-01	Salaries	19,373	5,884	18,737
<b>Expenditure</b>				711120-L05-01	Allowances	480	406	480
Staff	21,838	6,919	21,139	719100-L05-01	TNPF	1,985	629	1,922
Travel and Communications	2,628	-	4,057	721100-L05-01	Overseas Travel and Subsistence	1,000	-	3,000
Goods and Services	2,600	535	4,300	721110-L05-01	Leave Travel	628	-	357
<b>Expenditure subtotal</b>	<b>27,066</b>	<b>7,454</b>	<b>29,496</b>	721300-L05-01	Telecom & Internet	1,000	-	700
				723510-L05-01	Office Expenses	300	-	300
				723530-L05-01	Computer Supply	1,100	-	1,500
				723540-L05-01	Office Stationery	500	-	500
				732030-L05-01	Promotional Expenses	700	535	2,000
					<b>Expenditure subtotal</b>	<b>27,066</b>	<b>7,454</b>	<b>29,496</b>
<b>Transactions on Behalf of Government</b>				762100-L05-TG	Overseas Contribution (SPTO)	10,000	10,000	10,000
<b>Expenditure</b>					<b>Expenditure subtotal</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Other Expenses	10,000	10,000	10,000					
<b>Expenditure subtotal</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>					
<b>Special Development Expenditure (SDE)</b>				723080-L05-SD	Support for King Tide Festival	5,000	-	-
Other Expenses	5,000	-	5,000	723081-L05-SD	Support for Shanghai World Expo 2010	-	-	5,000
<b>Expenditure subtotal</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>		<b>Expenditure subtotal</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Recurrent Expenditure</b>	<b>37,066</b>	<b>17,454</b>	<b>39,496</b>		<b>Total Recurrent Expenditure</b>	<b>37,066</b>	<b>17,454</b>	<b>39,496</b>
<b>Total SDE</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>		<b>Total SDE</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>
<b>Total Government Expenditure</b>	<b>42,066</b>	<b>17,454</b>	<b>44,496</b>		<b>Total Government Expenditure</b>	<b>42,066</b>	<b>17,454</b>	<b>44,496</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>42,066</b>	<b>17,454</b>	<b>44,496</b>		<b>Overall Total Expenditure</b>	<b>42,066</b>	<b>17,454</b>	<b>44,496</b>

**HEAD M  
MINISTRY OF EDUCATION, YOUTH  
AND SPORTS**

## HEAD M: Education, Youth and Sports

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

ACCOUNTING OFFICER: Secretary for Education, Youth and Sports

	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
<b>EXPENDITURE BY CLASS</b>									
1 Staff	2,015,445	2,145,705	2,010,565	2,045,084	2,092,609	1,915,638	2,489,877	1,844,654	2,409,659
2 Unestablished Staff	137,000	162,304	182,671	178,055	166,497	143,957	184,718	137,071	311,238
3 Travel and Communications	88,695	45,849	86,744	40,065	93,631	69,690	92,725	36,890	135,759
4 Maintenance	39,850	34,718	28,050	38,894	29,962	24,254	41,678	36,520	54,100
5 Purchase of Goods and Services	823,338	475,909	574,000	482,484	510,432	381,861	2,161,567	1,329,137	1,989,849
6 Other Expenses	2,660,592	2,496,375	3,416,194	2,984,835	3,353,871	3,850,657	2,674,344	2,126,358	2,635,114
<b>Total Operating</b>	<b>5,764,920</b>	<b>5,360,860</b>	<b>6,298,224</b>	<b>5,769,417</b>	<b>6,247,002</b>	<b>6,386,057</b>	<b>7,644,909</b>	<b>5,510,630</b>	<b>7,535,719</b>
7 Capital	554,500	400,000	6,604,500	604,763	7,339,650	170,342	2,095,664	175,109	5,788,325
8 Loan Repayment	10,000	-	10,000	10,000	10,000	-	10,000	-	10,000
<b>Total Capital</b>	<b>564,500</b>	<b>400,000</b>	<b>6,614,500</b>	<b>614,763</b>	<b>7,349,650</b>	<b>170,342</b>	<b>2,105,664</b>	<b>175,109</b>	<b>5,798,325</b>
<b>Total Expenditure</b>	<b>6,329,420</b>	<b>5,760,860</b>	<b>12,912,724</b>	<b>6,384,180</b>	<b>13,596,652</b>	<b>6,556,399</b>	<b>9,750,573</b>	<b>5,685,740</b>	<b>13,334,044</b>
RECURRENT	5,282,332	5,327,343	5,389,804	5,339,555	5,490,249	5,260,715	6,098,617	4,698,016	6,029,851
DEVELOPMENT (XB)	447,088	-	6,412,920	274,220	7,714,670	1,075,214	3,247,336	750,435	7,163,911
SPECIAL DEVELOPMENT (SDE)	600,000	433,516	1,110,000	770,406	340,000	170,342	351,887	196,779	75,025
STATUTORY EXPENDITURE	-	-	-	635	51,732	50,128	52,733	40,510	65,257
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	68,900	67,950	68,500	63,910	71,100	50,869	84,300	48,191	66,150
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>68,900</b>	<b>67,950</b>	<b>68,500</b>	<b>63,910</b>	<b>71,100</b>	<b>50,869</b>	<b>84,300</b>	<b>48,191</b>	<b>66,150</b>
RECURRENT	68,900	67,950	5,100	-	71,100	50,869	84,300	48,191	66,150
DEVELOPMENT (XB)	447,088	-	6,412,920	274,220	7,714,670	1,075,214	3,247,336	750,435	7,163,911

## HEAD M: Education, Youth and Sports

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

ACCOUNTING OFFICER: Secretary for Education, Youth and Sports

	2006	2006	2007	2007	2008	2008	2009	2009	2010
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
<b>EXPENDITURE BY CLASS</b>									
1 Staff	2,015,445	2,145,705	2,001,424	2,045,084	2,092,609	1,915,638	2,489,877	1,844,654	2,409,659
2 Unestablished Staff	137,000	162,304	182,671	178,055	166,497	143,957	184,718	137,071	311,238
3 Travel and Communications	88,695	45,849	86,744	40,065	93,631	69,690	92,725	36,890	85,759
4 Maintenance	39,850	34,718	28,050	38,894	29,962	24,254	41,678	36,520	54,100
5 Purchase of Goods and Services	479,838	475,909	499,200	482,484	506,932	381,861	735,431	578,702	775,003
6 Other Expenses	2,591,504	2,496,375	2,732,374	2,710,615	2,642,351	2,775,443	2,646,644	2,126,358	2,497,049
<b>Total Operating</b>	<b>5,352,332</b>	<b>5,360,860</b>	<b>5,530,463</b>	<b>5,495,197</b>	<b>5,531,982</b>	<b>5,310,843</b>	<b>6,191,073</b>	<b>4,760,195</b>	<b>6,132,808</b>
7 Capital	520,000	400,000	940,000	604,763	340,000	170,342	302,164	175,109	27,325
8 Loan Repayment	10,000	-	10,000	10,000	10,000	-	10,000	-	10,000
<b>Total Capital</b>	<b>530,000</b>	<b>400,000</b>	<b>950,000</b>	<b>614,763</b>	<b>350,000</b>	<b>170,342</b>	<b>312,164</b>	<b>175,109</b>	<b>37,325</b>
<b>TOTAL EXPENDITURE</b>	<b>5,882,332</b>	<b>5,760,860</b>	<b>6,480,463</b>	<b>6,109,960</b>	<b>5,881,982</b>	<b>5,481,185</b>	<b>6,503,237</b>	<b>4,935,305</b>	<b>6,170,133</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	68,900	67,950	68,500	63,910	71,100	50,869	84,300	48,191	66,150
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>68,900</b>	<b>67,950</b>	<b>65,000</b>	<b>48,943</b>	<b>71,100</b>	<b>50,869</b>	<b>84,300</b>	<b>48,191</b>	<b>66,150</b>

HEAD M: Education, Youth and Sports

Mission: Improvement of Education, Youth and Sports in Tuvalu

INSTITUTION 1: Headquarters

Accounting Officer: Secretary for Education, Youth and Sports

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget		Budget	Revised	Budget	
	2009	2009	2010		2009	2009	2010	
	\$	\$	\$	Code	Item name	\$	\$	
<b>Sub-Program 1</b>				711110-M01-01	Salaries	61,188	43,476	50,231
<b>Expenditure</b>				711120-M01-01	Allowances	5,394	3,663	5,230
Staff	73,240	51,875	61,007	719100-M01-01	TNPF	6,658	4,736	5,546
Travel & Communications	15,973	10,650	12,200	721100-M01-01	Overseas Travel and Subsistence	9,378	9,378	10,000
Maintenance	2,700	919	2,200	72110A-M01-01	Local Travel and Subsistence	1,000	-	500
Goods and Services	2,800	2,914	1,800	721300-M01-01	Telecom & Internet	1,000	686	700
Other Expenses	2,300	-	300	721110-M01-01	Leave Travel	4,595	586	1,000
<b>Expenditure subtotal</b>	<b>97,013</b>	<b>66,358</b>	<b>77,507</b>	722250-M01-01	Equipment Maintenance	1,500	660	1,000
				722500-M01-01	Vehicle Maintenance	1,200	259	1,200
				723320-M01-01	Petrol & Oil	1,500	855	1,000
				723510-M01-01	Office Expenses	300	1,276	300
				723540-M01-01	Office Stationery	1,000	784	500
				723480-M01-01	National Children's Day	2,000	-	-
				723010-M01-01	Advertising & Publication	300	-	300
					<b>Expenditure subtotal</b>	<b>97,013</b>	<b>66,358</b>	<b>77,507</b>
<b>Sub-Program 2</b>				711110-M01-02	Salaries	14,723	11,289	14,724
<b>Expenditure</b>				711120-M01-02	Allowances	1,000	1,155	1,000
Staff	17,296	12,445	17,296	719100-M01-02	TNPF	1,572		1,572
<b>Expenditure subtotal</b>	<b>17,296</b>	<b>12,445</b>	<b>17,296</b>		<b>Expenditure subtotal</b>	<b>17,296</b>	<b>12,445</b>	<b>17,296</b>



HEAD M: Education, Youth and Sports			Mission: Improvement of Education, Youth and Sports in Tuvalu					
INSTITUTION 1: Headquarters								
Accounting Officer: Secretary for Education, Youth and Sports								
RESOURCES								
STANDARD CLASS			DETAILS					
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 3</b>				711110-M01-03	Salaries	9,194	3,495	4,597
<b>Expenditure</b>				711120-M01-03	Allowances	300	300	400
Staff	10,444	3,795	5,553	711320-M01-03	Tuvalu National UNESCO Board Mtg (NATCOM)	100	-	100
Goods and Services	200	-	100	719100-M01-03	TNPF	949	-	556
<b>Expenditure subtotal</b>	<b>10,644</b>	<b>3,795</b>	<b>5,653</b>	723020-M01-03	Awareness programs	100	-	-
					<b>Expenditure subtotal</b>	<b>10,644</b>	<b>3,795</b>	<b>5,653</b>
<b>Transactions on Behalf of Government</b>				711110-M01-TG	AFP Salaries & TNPF	96,217	58,570	116,501
<b>Expenditure</b>				711290-M01-TG	AFP Utilities	-	-	135
Unestablished staff	96,217	58,570	116,636	723510-M01-TG	AFP Operations	7,500	7,500	7,500
Goods and Services	9,500	7,843	13,688	751300-M01-TG	Subsidy to TMTI	90,000	-	90,000
Subsidy	220,000	111,429	220,000	752200-M01-TG	Subsidy to SDA School	30,000	25,714	30,000
Other expenses	400,000	2,926	300,000	753300-M01-TG	Subsidy to Fetuvalu	100,000	85,714	100,000
Loan repayments	10,000	-	10,000	762100-M01-TG	Overseas Contribution	300,000	2,870	300,000
<b>Expenditure subtotal</b>	<b>735,717</b>	<b>180,767</b>	<b>660,324</b>	796120-M01-TG	TMTI Loan Service Commission	10,000	-	10,000
				782510-M01-TG	Support for Medical Students - Cuba	100,000	56	-
				721300-M01-TG	AFP Internet Connection	2,000	343	2,000
				723910-M01-TG	Electricity	-	-	4,188
					<b>Expenditure subtotal</b>	<b>735,717</b>	<b>180,767</b>	<b>660,324</b>

HEAD M: Education, Youth and Sports			Mission: Improvement of Education, Youth and Sports in Tuvalu					
INSTITUTION 1: Headquarters								
Accounting Officer: Secretary for Education, Youth and Sports								
RESOURCES								
STANDARD CLASS			DETAILS					
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010			2009	2009	2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>Statutory</b>				711210-M01-ST	Minister's Salary	22,395	17,719	30,196
Staff	32,232	23,327	44,756	711240-M01-ST	Minister's Clothing Allowance	365	-	500
Unestablished Staff	4,501	4,341	4,501	711250-M01-ST	Local Entertainment	3,000	2,587	3,500
Travel and Communications	16,000	12,841	16,000	711280-M01-ST	Minister's Overseas Entertainment	2,000	-	2,500
<b>Expenditure subtotal</b>	<b>52,733</b>	<b>40,510</b>	<b>65,257</b>	711290-M01-ST	Statutory Utilities	2,232	1,249	5,040
				719200-M01-ST	TNPF	2,240	1,772	3,020
				712110-M01-ST	Housemaid Salary, PF and Leave	4,501	4,341	4,501
				72120A-M01-ST	Minister's Travel	15,000	12,841	15,000
				721200-M01-ST	Statutory Travel (Spouse)	1,000	-	1,000
					<b>Expenditure subtotal</b>	<b>52,733</b>	<b>40,510</b>	<b>65,257</b>
<b>Special Development Expenditure (SDE)</b>				711290-M01-SD	AFP Toilet Facilities	5,000	-	-
Capital	5,000	-	-		<b>Expenditure subtotal</b>	<b>5,000</b>	-	-
<b>Expenditure subtotal</b>	<b>5,000</b>	-	-					
<b>External Budgetary Assistance (XB)</b>				712110-M01-XB	Monolingual Dictionary Review	27,700	-	27,700
Other Expenses	27,700	-	27,700		<b>Expenditure subtotal</b>	<b>27,700</b>	-	<b>27,700</b>
<b>Expenditure subtotal</b>	<b>27,700</b>	-	<b>27,700</b>					
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-
<b>Total Recurrent Expenditure</b>	<b>913,402</b>	<b>303,875</b>	<b>826,037</b>		<b>Total Recurrent Expenditure</b>	<b>913,402</b>	<b>303,875</b>	<b>826,037</b>
<b>Total SDE</b>	<b>5,000</b>	-	-		<b>Total SDE</b>	<b>5,000</b>	-	-
<b>Total Government Expenditure</b>	<b>918,402</b>	<b>303,875</b>	<b>826,037</b>		<b>Total Government Expenditure</b>	<b>918,402</b>	<b>303,875</b>	<b>826,037</b>
<b>Total XBs</b>	<b>27,700</b>	-	<b>27,700</b>		<b>Total XBs</b>	<b>27,700</b>	-	<b>27,700</b>
<b>Total Resources</b>	<b>946,102</b>	<b>303,875</b>	<b>853,737</b>		<b>Overall Total Expenditure</b>	<b>946,102</b>	<b>303,875</b>	<b>853,737</b>

STANDARD CLASS			DETAILS					
Budget	Revised	Budget			Budget	Revised	Budget	
2009	2009	2010	Code	Item name	2009	2009	2010	
\$	\$	\$			\$	\$	\$	
<b>Sub-Program 1</b>								
<b>Expenditure</b>								
Staff	51,021	26,240	48,791	711110-M02-01	Salaries	43,013	22,991	40,985
Unestablished	45,000	32,313	67,000	711120-M02-01	Allowances	3,370	316	3,370
Travel & Communications	19,894	9,140	15,194	719100-M02-01	TNPF	4,638	2,933	4,436
Maintenance	1,300	2,464	1,500	712120-M02-01	Allowances(Pre-Sch salaries)	45,000	32,313	67,000
Goods and Services	26,559	21,309	26,309	721100-M02-01	Overseas Travel and Subsistence	5,000	5,853	5,000
Other Expenses	1,500	1,472	800	72110A-M02-01	Local Travel and Subsistence	4,500	2,263	2,500
<b>Expenditure subtotal</b>	<b>145,274</b>	<b>92,938</b>	<b>159,594</b>	721300-M02-01	Telecom & Internet	1,200	171	1,200
				722250-M02-01	Equipment Maintenance	1,300	2,464	1,500
				723540-M02-01	Office Stationery	1,250	2,035	1,000
				723510-M02-01	Office Expenses	400	274	400
				723420-M02-01	Visitor's Entertainment	1,500	1,472	800
				721110-M02-01	Leave Travel	9,194	853	6,494
				782380-M02-01	Pre School Support	24,909	19,000	24,909
					<b>Expenditure subtotal</b>	<b>145,274</b>	<b>92,938</b>	<b>159,594</b>
<b>Sub-Program 2</b>								
<b>Expenditure</b>								
Staff	38,180	36,316	41,366	711110-M02-02	Salaries	34,482	32,916	37,605
Unestablished	2,500	501	1,780	712110-M02-02	Casual Workers	2,500	501	1,780
Goods and Services	28,180	20,000	28,180	719100-M02-02	TNPF	3,698	3,400	3,761
Other Expenses	20,000	11,488	20,000	723830-M02-02	Examination Admin	28,180	20,000	28,180
<b>Expenditure subtotal</b>	<b>88,860</b>	<b>68,305</b>	<b>91,326</b>	782370-M02-02	Curriculum Development	20,000	11,488	20,000
					<b>Expenditure subtotal</b>	<b>88,860</b>	<b>68,305</b>	<b>91,326</b>
<b>Sub-Program 3</b>								
<b>Expenditure</b>								
Staff	46,265	40,484	46,264	711110-M02-03	Salaries	42,059	37,223	42,058
Other Expenses	12,000	5,203	12,000	719100-M02-03	TNPF	4,206	3,261	4,206
<b>Expenditure subtotal</b>	<b>58,265</b>	<b>45,687</b>	<b>58,264</b>	782370-M02-03	Supervisory Unit	12,000	5,203	12,000
					<b>Expenditure subtotal</b>	<b>58,265</b>	<b>45,687</b>	<b>58,264</b>

<b>HEAD M: Education, Youth and Sports</b> <b>INSTITUTION 2: Education Department</b> <b>Accounting Officer: Secretary for Education, Youth and Sports</b>				<b>Mission:</b> To provide quality in administration and provision of equitable access to relevant, high quality and cost effective learning programmes for students at all levels seeking to expand their knowledge and skills				
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
External Budgetary Assistance (XB)				723620-M02-XB	Legislative Drafter for Cap 38	50,000	-	50,000
Other Expenses	534,536	50,435	318,246	723010-M02-XB	Development of TVET Curriculum	-	-	68,246
<b>Expenditure subtotal</b>	<b>534,536</b>	<b>50,435</b>	<b>318,246</b>	723460-M02-XB	Development of MTEF	-	-	100,000
				723460-M02-XB	Consultation for TVET	15,000	-	-
				79117D-M02-XB	Capacity Building:TVET & SPFSC teachers	50,000	-	100,000
				782370-M02-XB	National Curriculum Policy Framework	22,717	22,024	-
				723610-M02-XB	Mid-Term Review of TESP	58,731	-	-
				72303A-M02-XB	Assessment for Learning	65,255	6,209	-
				723030-M02-XB	M&E Framework: 2006-2010	22,833	22,202	-
				723031-M02-XB	Early Childhood Support	250,000	-	-
					<b>XB Expenditure subtotal</b>	<b>534,536</b>	<b>50,435</b>	<b>318,246</b>
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-
<b>Total Recurrent Expenditure</b>	<b>292,399</b>	<b>206,930</b>	<b>309,183</b>		<b>Total Recurrent Expenditure</b>	<b>292,399</b>	<b>206,930</b>	<b>309,183</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-
<b>Total Government Expenditure</b>	<b>292,399</b>	<b>206,930</b>	<b>309,183</b>		<b>Total Government Expenditure</b>	<b>292,399</b>	<b>206,930</b>	<b>309,183</b>
<b>Total XBs</b>	<b>534,536</b>	<b>50,435</b>	<b>318,246</b>		<b>Total XBs</b>	<b>534,536</b>	<b>50,435</b>	<b>318,246</b>
<b>Total Resources</b>	<b>826,935</b>	<b>257,365</b>	<b>627,429</b>		<b>Overall Total Expenditure</b>	<b>826,935</b>	<b>257,365</b>	<b>627,429</b>

HEAD M: Education, Youth and Sports

Mission: To provide all Tuvalu children with a good basic education

INSTITUTION 3: Primary Education

Accounting Officer: Secretary for Education, Youth and Sports

RESOURCES

STANDARD CLASS			DETAILS					
Budget	Revised	Budget			Budget	Revised	Budget	
2009	2009	2010	Code	Item name	2009	2009	2010	
\$	\$	\$			\$	\$	\$	
<b>Sub-Program 1</b>								
<b>Expenditure</b>								
Staff	127,243	93,557	117,023	711110-M03-01	Salaries	111,216	84,225	103,603
Unestablished	30,000	31,176	19,000	711200-M03-01	Allowances	1,732	606	1,054
Travel & Communications	14,500	2,694	11,110	719100-M03-01	TNPF	14,295	8,726	12,366
Maintenance	500	588	500	712900-M03-01	Relieving Teachers	30,000	31,176	19,000
Goods and Services	2,960	12	2,960	721100-M03-01	Overseas Travel & Subsistence	600	-	1,000
Other Expenses	30,000	51,429	30,000	72110A-M03-01	Local Travel & Subsistence	1,000	1,000	1,500
<b>Expenditure subtotal</b>	<b>205,203</b>	<b>179,455</b>	<b>180,592</b>	721110-M03-01	Leave Travel	12,100	1,694	7,810
				721300-M03-01	Telecom & Internet	800	-	800
				722250-M03-01	Equipment Maintenance	500	588	500
				723540-M03-01	Office Stationery	1,000	-	1,000
				723510-M03-01	Office Expenses	100	12	100
				723050-M03-01	School Radio Program	1,560	-	1,560
				723710-M03-01	Cleaning Supplies	300	-	300
				782370-M03-01	Support to Primary Schools	30,000	51,429	30,000
					<b>Expenditure subtotal</b>	<b>205,203</b>	<b>179,455</b>	<b>180,592</b>
<b>Sub-Program 2</b>								
<b>Expenditure</b>								
Staff	175,605	91,697	179,953	711110-M03-02	Salaries	156,366	81,815	160,231
Goods and Services	65,200	65,423	65,200	711200-M03-02	Allowances	3,275	869	3,300
<b>Expenditure subtotal</b>	<b>240,805</b>	<b>157,119</b>	<b>245,153</b>	719100-M03-02	TNPF	15,964	9,013	16,422
				723560-M03-02	Textbooks	30,000	29,600	30,000
				723710-M03-02	Cleaning Supplies	200	823	200
				723750-M03-02	School Supplies	35,000	35,000	35,000
					<b>Expenditure subtotal</b>	<b>240,805</b>	<b>157,119</b>	<b>245,153</b>
<b>Sub-Program 3</b>								
<b>Expenditure</b>								
Staff	826,201	709,270	780,803	711110-M03-03	Salaries	751,092	645,279	701,098
Unestablished Staff	-	-	95,956	712210-M03-03	Contract Teachers	-	-	95,956
Goods and Services	2,500	120	3,000	719100-M03-03	TNPF	75,109	63,991	79,705
<b>Expenditure subtotal</b>	<b>828,701</b>	<b>709,390</b>	<b>879,759</b>	723470-M03-03	Child Convention	500	120	1,000
				723520-M03-03	Journals & Library books	2,000	-	2,000
					<b>Expenditure subtotal</b>	<b>828,701</b>	<b>709,390</b>	<b>879,759</b>

HEAD M: Education, Youth and Sports				Mission: To provide all Tuvalu children with a good basic education				
INSTITUTION 3: Primary Education								
Accounting Officer: Secretary for Education, Youth and Sports								
RESOURCES								
STANDARD CLASS			DETAILS					
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Special Development Expenditure (SDE)</b>				791130-M03-SD	Outer Island Primary School Project	262,702	175,109	-
Capital	292,864	175,109	25,025	723560-M03-SD	Textbooks	30,162	-	-
<b>Expenditure subtotal</b>	<b>292,864</b>	<b>175,109</b>	<b>25,025</b>	791130-M03-SD	Science Equipment	-	-	15,025
				721300-M03-SD	Outer Islands Primary School Internet	-	-	10,000
					<b>Expenditure subtotal</b>	<b>292,864</b>	<b>175,109</b>	<b>25,025</b>
<b>External Budgetary Assistance (XB)</b>				791150-M03-XB	Water Cistern (Kaumaila Nanumea)	50,000	-	-
Goods and Services	51,600	-	96,600	723650-M03-XB	Review & Development of Health Curriculum	31,600	-	31,600
Capital	50,000	-	26,000	791300-M03-XB	School Supplies	20,000	-	-
<b>Expenditure subtotal</b>	<b>101,600</b>	<b>-</b>	<b>122,600</b>	791150-M03-XB	Water Tanks for all schools	-	-	45,000
				723460-M03-XB	Professional Development Plan	-	-	20,000
				723020-M03-XB	Childrens Conference	-	-	26,000
					<b>Expenditure subtotal</b>	<b>101,600</b>	<b>-</b>	<b>122,600</b>
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Recurrent Expenditure</b>	<b>1,274,709</b>	<b>1,045,964</b>	<b>1,305,505</b>		<b>Total Recurrent Expenditure</b>	<b>1,274,709</b>	<b>1,045,964</b>	<b>1,305,505</b>
<b>Total SDEs</b>	<b>292,864</b>	<b>175,109</b>	<b>25,025</b>		<b>Total SDEs</b>	<b>292,864</b>	<b>175,109</b>	<b>25,025</b>
<b>Total Government Expenditure</b>	<b>1,567,573</b>	<b>1,221,074</b>	<b>1,330,530</b>		<b>Total Government Expenditure</b>	<b>1,567,573</b>	<b>1,221,074</b>	<b>1,330,530</b>
<b>Total XBs</b>	<b>101,600</b>	<b>-</b>	<b>122,600</b>		<b>Total XBs</b>	<b>101,600</b>	<b>-</b>	<b>122,600</b>
<b>Total Resources</b>	<b>1,669,173</b>	<b>1,221,074</b>	<b>1,453,130</b>		<b>Overall Total Expenditure</b>	<b>1,669,173</b>	<b>1,221,074</b>	<b>1,453,130</b>

HEAD M: Education, Youth and Sports				Mission: To provide an education foundation for students to develop their potentials				
INSTITUTION 4: EFA Secondary School				for higher learning				
Accounting Officer: Secretary for Education, Youth and Sports								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009	Revised 2009	Budget 2010			Budget 2009	Revised 2009	Budget 2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>Sub-Program 1</b>				442560-M04-01	School Fees	82,500	46,989	65,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>82,500</b>	<b>46,989</b>	<b>65,000</b>
Other Revenue	82,500	46,989	65,000					
<b>Revenue Subtotal</b>	<b>82,500</b>	<b>46,989</b>	<b>65,000</b>					
<b>Expenditure</b>								
Staff	248,015	168,778	249,362	711110-M04-01	Salaries	223,968	157,921	225,193
Unestablished	2,000	5,668	2,000	711120-M04-01	Allowances	1,500	796	1,500
Travel & Communications	27,797	10,760	29,750	719100-M04-01	TNPF	22,547	10,061	22,669
Maintenance	21,500	21,861	35,000	712900-M04-01	Relieving Teachers	2,000	5,668	2,000
Goods and Services	30,200	28,315	27,200	721100-M04-01	Overseas Travel & Subsistence	600	823	600
<b>Expenditure subtotal</b>	<b>329,512</b>	<b>235,382</b>	<b>343,312</b>	72110A-M04-01	Local Travel & Subsistence	1,500	1,491	3,150
				721110-M04-01	Leave Travel	9,697	1,610	10,000
				72110B-M04-01	Students' Travel	4,000	1,500	4,000
				721300-M04-01	Telecom & Internet	12,000	5,337	12,000
				722100-M04-01	Motufoua General Maintenance	20,000	19,682	30,000
				722250-M04-01	Equipment Maintenance	1,500	2,179	5,000
				722500-M04-01	Vehicle Maintenance	1,000	1,000	1,000
				729990-M04-01	Vehicle hire	1,000	1,740	1,000
				723320-M04-01	Petrol & Oil	1,000	486	500
				723420-M04-01	Visitor's Entertainment	400	686	200
				723510-M04-01	Office Expenses	300	514	500
				723540-M04-01	Office Stationery	500	531	500
				723710-M04-01	Cleaning Supplies	300	514	300
				723910-M04-01	Electricity	24,000	20,571	21,000
				723750-M04-01	Library Supplies	700	772	700
				723520-M04-01	Library Journals and Books	1,000	1,500	1,500
					<b>Expenditure subtotal</b>	<b>329,512</b>	<b>235,382</b>	<b>343,312</b>

HEAD M: Education, Youth and Sports				Mission: To provide an education foundation for students to develop their potentials				
INSTITUTION 4: EFA Secondary School				for higher learning				
Accounting Officer: Secretary for Education, Youth and Sports								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009	Revised 2009	Budget 2010			Budget 2009	Revised 2009	Budget 2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>Sub-Program 2</b>				711110-M04-02	Salaries	451,754	338,098	426,245
<b>Expenditure</b>				711120-M04-02	Allowances	3,753	3,930	3,753
Staff	501,058	376,678	472,998	719100-M04-02	TNPF	45,551	34,649	43,000
Goods and Services	22,000	22,000	48,000	723750-M04-02	School Supplies	22,000	22,000	24,000
Capital	2,000	-	2,000	791120-M04-02	PEMAC Equipments	2,000	-	2,000
<b>Expenditure subtotal</b>	<b>525,058</b>	<b>398,678</b>	<b>522,998</b>	723560-M04-02	Text Books	-	-	24,000
					<b>Expenditure subtotal</b>	<b>525,058</b>	<b>398,678</b>	<b>522,998</b>
<b>Sub-Program 3</b>				711110-M04-03	Salaries	167,946	126,393	166,124
<b>Expenditure</b>				711120-M04-03	Allowances	22,181	230	22,181
Staff	209,590	139,286	207,136	712110-M04-03	Casual Workers	4,500	4,502	4,500
Unestablished Staff	4,500	4,502	4,500	719100-M04-03	TNPF	19,463	12,663	18,831
Maintenance	500	857	1,500	722200-M04-03	Desalination Maintenance	500	857	1,500
Goods and Services	413,000	331,937	414,000	723210-M04-03	Ration	400,000	318,480	400,000
<b>Expenditure subtotal</b>	<b>627,590</b>	<b>476,583</b>	<b>627,136</b>	723340-M04-03	Gas/Kerosene Supplies	8,000	11,314	9,000
				723710-M04-03	Cleaning Supplies	5,000	2,143	5,000
					<b>Expenditure subtotal</b>	<b>627,590</b>	<b>476,583</b>	<b>627,136</b>
<b>Special Development Expenditure (SDE)</b>				791370-M04-SD	Teaching Materials	-	-	10,000
Capital	54,023	21,670	50,000	791130-M04-SD	Kitchen Equipment/Utilities/Utencils	30,000	21,670	-
<b>Expenditure subtotal</b>	<b>54,023</b>	<b>21,670</b>	<b>50,000</b>	791220-M04-SD	Home Economics Equipments	24,023	-	-
				791320-M04-SD	Computer Laboratory	-	-	30,000
				724020-M04-SD	School Farm (Piggery)	-	-	10,000
					<b>Expenditure subtotal</b>	<b>54,023</b>	<b>21,670</b>	<b>50,000</b>



HEAD M: Education, Youth and Sports			Mission: To provide an education foundation for students to develop their potentials					
INSTITUTION 4: EFA Secondary School			for higher learning					
Accounting Officer: Secretary for Education, Youth and Sports								
<b>RESOURCES</b>								
<b>STANDARD CLASS</b>				<b>DETAILS</b>				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010			2009	2009	2010
	\$	\$	\$	Code	Item name	\$	\$	\$
External Budgetary Assistance (XB)				791150-M04-XB	Motufoua Water System	100,000	-	-
Capital	200,000	-	215,000	722350-M04-XB	MSS Infrastructure Rehabilitation/Upgrading	100,000	-	100,000
Expenditure subtotal	200,000	-	215,000	791240-M04-XB	Truck	-	-	50,000
				792030-M04-XB	Vacational Learning Program	-	-	65,000
					<b>Expenditure subtotal</b>	<b>200,000</b>	<b>-</b>	<b>215,000</b>
Total Revenue	82,500	46,989	65,000		Total Revenue	82,500	46,989	65,000
Total Recurrent Expenditure	1,482,160	1,110,643	1,493,446		Total Recurrent Expenditure	1,482,160	1,110,643	1,493,446
Total SDEs	54,023	21,670	50,000		Total SDEs	54,023	21,670	50,000
Total Government Expenditure	1,536,183	1,132,313	1,543,446		Total Government Expenditure	1,536,183	1,132,313	1,543,446
Total XBs	200,000	-	215,000		Total XBs	200,000	-	215,000
Total Resources	1,736,183	1,132,313	1,758,446		Overall Total Expenditure	1,736,183	1,132,313	1,758,446

HEAD M: Education, Youth and Sports

Mission: To provide access to quality library and archival services for Tuvalu

INSTITUTION 5: Library

Accounting Officer: Secretary for Education, Youth and Sports

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget		Budget	Revised	Budget	
	2009	2009	2010		2009	2009	2010	
	\$	\$	\$	Code	Item name	\$	\$	
<b>Sub-Program 1</b>				442200-M05-01	Search Fees	1,500	1,190	1,000
<b>Revenue</b>				445610-M05-01	Membership Fees	200	13	100
Other Revenue	1,800	1,203	1,150	447100-M05-01	Fines	100	-	50
<b>Revenue Subtotal</b>	<b>1,800</b>	<b>1,203</b>	<b>1,150</b>		<b>Revenue subtotal</b>	<b>1,800</b>	<b>1,203</b>	<b>1,150</b>
<b>Expenditure</b>				711110-M05-01	Salaries	28,453	11,430	36,054
Staff	31,958	12,574	40,759	711120-M05-01	Allowances	600	-	1,000
Travel & Communications	3,456	605	3,000	719100-M05-01	TNPF	2,905	1,143	3,705
Maintenance	1,105	-	2,500	721100-M05-01	Overseas Travel & Subsistence	200	-	200
Goods and Services	1,832	240	12,081	721110-M05-01	Leave Travel	2,456	-	2,000
<b>Expenditure subtotal</b>	<b>38,351</b>	<b>13,419</b>	<b>58,340</b>	721300-M05-01	Telecom & Internet	800	605	800
				723510-M05-01	Office Expenses	100	123	150
				723540-M05-01	Office Stationery	500	117	500
				722100-M05-01	Office Maintenance	650	-	2,000
				722250-M05-01	Equipment Maintenance	455	-	500
				723520-M05-01	Journals and Library books	1,232	-	1,000
				723910-M05-01	Electricity	-	-	10,431
					<b>Expenditure subtotal</b>	<b>38,351</b>	<b>13,419</b>	<b>58,340</b>
<b>Sub-Program 2</b>				711110-M05-02	Salaries	7,880	6,235	-
<b>Expenditure</b>				711120-M05-02	Allowances	400	294	-
Staff	9,108	7,181	-	719100-M05-02	TNPF	828	653	-
<b>Expenditure subtotal</b>	<b>9,108</b>	<b>7,181</b>	<b>-</b>		<b>Expenditure subtotal</b>	<b>9,108</b>	<b>7,181</b>	<b>-</b>

HEAD M: Education, Youth and Sports

Mission: To provide access to quality library and archival services for Tuvalu

INSTITUTION 5: Library

Accounting Officer: Secretary for Education, Youth and Sports

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget		Budget	Revised	Budget
	2009	2009	2010		2009	2009	2010
External Budgetary Assistance (XB)				791210-M05-XB	Computer with Library Program	4,500	-
Other Expenses	5,000	-	-	791220-M05-XB	Archives Storage Facility	10,000	-
Capital	14,500	-	-	791220-M05-XB	Microfilming	5,000	-
<b>Expenditure subtotal</b>	<b>19,500</b>	<b>-</b>	<b>-</b>		<b>Expenditure subtotal</b>	<b>19,500</b>	<b>-</b>
<b>Total Revenue</b>	<b>1,800</b>	<b>1,203</b>	<b>1,150</b>		<b>Total Revenue</b>	<b>1,800</b>	<b>1,203</b>
<b>Total Recurrent Expenditure</b>	<b>47,459</b>	<b>20,600</b>	<b>58,340</b>		<b>Total Recurrent Expenditure</b>	<b>47,459</b>	<b>20,600</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>47,459</b>	<b>20,600</b>	<b>58,340</b>		<b>Total Government Expenditure</b>	<b>47,459</b>	<b>20,600</b>
<b>Total XBs</b>	<b>19,500</b>	<b>-</b>	<b>-</b>		<b>Total XBs</b>	<b>19,500</b>	<b>-</b>
<b>Total Resources</b>	<b>66,959</b>	<b>20,600</b>	<b>58,340</b>		<b>Overall Total Expenditure</b>	<b>66,959</b>	<b>20,600</b>

HEAD M: Education, Youth and Sports				Mission: To maximize the development of sports at all levels of society .				
INSTITUTION 6: Sports				and to have a healthier population				
Accounting Officer: Secretary for Education, Youth and Sports								
<b>RESOURCES</b>								
<b>STANDARD CLASS</b>				<b>DETAILS</b>				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				711110-M06-01	Salaries	11,248	8,899	9,194
<b>Expenditure</b>				711120-M06-01	Allowances	400	150	400
Staff	12,962	10,039	10,703	711320-M06-01	Committee Allow (SAC) IPSSG & SPG2007	150	100	150
Travel & Communications	2,616	850	1,278	719100-M06-01	TNPF	1,165	890	959
Maintenance	400	100	400	721100-M06-01	Overseas Travel & Subsistence	700	350	700
Goods and Services	700	508	700	721110-M06-01	Leave Travel	1,116	-	178
Other Expenses	10,000	10,000	10,000	721300-M06-01	Telecom & Internet	800	500	400
<b>Expenditure subtotal</b>	<b>26,678</b>	<b>21,497</b>	<b>23,082</b>	723510-M06-01	Office Expenses	200	108	200
				723540-M06-01	Office Stationery	500	400	500
				722250-M06-01	Equipment Maintenance	200	-	200
				782300-M06-01	TASNOC Grant	10,000	10,000	10,000
				722150-M06-01	Computer Maintenance	200	100	200
					<b>Expenditure subtotal</b>	<b>26,678</b>	<b>21,497</b>	<b>23,082</b>

HEAD M: Education, Youth and Sports				Mission: To maximize the development of sports at all levels of society .				
INSTITUTION 6: Sports				and to have a healthier population				
Accounting Officer: Secretary for Education, Youth and Sports								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>External Budgetary Assistance (XB)</b>				791300-M06-XB	Sports Equipment	9,000	-	-
Other Expenses	-	-	70,000	791350-M06-XB	Tuvalu Sports Ground Upgrading	-	-	4,000,000
Travel & Communications	-	-	50,000	791350-M06-XB	Inter Pri&Sec Schools Games	-	-	50,000
Capital	1,529,000	-	5,520,000	79138A-M06-XB	Outer-Islands Sports Grounds	20,000	-	20,000
<b>Expenditure subtotal</b>	<b>1,529,000</b>	<b>-</b>	<b>5,640,000</b>	791110-M06-XB	National Gymnasium	1,000,000	-	1,000,000
				791350-M06-XB	Outdoor Multi-purpose Courts	500,000	-	500,000
				723060-M06-XB	Singapore Youth Olympic	-	-	20,000
				723060-M06-XB	Commonwealth Games	-	-	50,000
					<b>Expenditure subtotal</b>	<b>1,529,000</b>	<b>-</b>	<b>5,640,000</b>
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Tota Recurrent Expenditure</b>	<b>26,678</b>	<b>21,497</b>	<b>23,082</b>		<b>Tota Recurrent Expenditure</b>	<b>26,678</b>	<b>21,497</b>	<b>23,082</b>
<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>26,678</b>	<b>21,497</b>	<b>23,082</b>		<b>Total Government Expenditure</b>	<b>26,678</b>	<b>21,497</b>	<b>23,082</b>
<b>Total XBs</b>	<b>1,529,000</b>	<b>-</b>	<b>5,640,000</b>		<b>Total XBs</b>	<b>1,529,000</b>	<b>-</b>	<b>5,640,000</b>
<b>Total Resources</b>	<b>1,555,678</b>	<b>21,497</b>	<b>5,663,082</b>		<b>Overall Total Expenditure</b>	<b>1,555,678</b>	<b>21,497</b>	<b>5,663,082</b>

HEAD M: Education, Youth and Sports

INSTITUTION 7: Pre-service scholarships

Accounting Officer: Secretary for Education, Youth and Sports

Mission: Human resource development through furthering the knowledge and skills of Tuvaluans so as to maximize their potential in life.

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010
	\$	\$	\$			\$	\$	\$
<b>Sub-Program 1</b>				711110-M07-01	Salaries	21,733	16,914	21,734
<b>Expenditure</b>				711120-M07-01	Allowances	1,000	-	960
Staff	25,436	19,442	25,383	711320-M07-01	SBC Allowances	430	837	420
Travel & Communications	8,462	-	7,862	719100-M07-01	TNPF	2,273	1,691	2,269
Maintenance	400	-	500	721100-M07-01	Overseas Travel & Subsistence	3,600	-	3,600
Goods and Services	129,900	80,076	130,400	721110-M07-01	Leave Travel	2,462	-	1,862
Other Expenses	1,470,344	1,518,070	1,413,949	721300-M07-01	Telecom & Internet	2,400	-	2,400
<b>Expenditure subtotal</b>	<b>1,634,543</b>	<b>1,617,588</b>	<b>1,578,094</b>	723510-M07-01	Office Expenses	200	163	200
				723540-M07-01	Office Stationery	500	1,164	1,000
				722250-M07-01	Equipment Maintenance	400	-	500
				782510-M07-01	Scholarships-New Awards	396,303	293,493	300,649
				782520-M07-01	Pre Service Training Attachment	13,300	80,035	13,300
				782530-M07-01	Scholarship Students - Ongoing	1,051,158	1,144,541	1,100,000
				782550-M07-01	Scholarships Students - AFP	129,200	78,749	129,200
				723040-M07-01	Fees Reimbursement	9,583	-	-
					<b>Expenditure subtotal</b>	<b>1,634,543</b>	<b>1,617,588</b>	<b>1,578,094</b>

HEAD M: Education, Youth and Sports				Mission: Human resource development through furthering the knowledge and skills of Tuvaluans so as to maximize their potential in life.				
INSTITUTION 7: Pre-service scholarships								
Accounting Officer: Secretary for Education, Youth and Sports								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
Transactions of Behalf of Government				782540-M07-TG	TMTI Scholarship	480,000	411,429	480,000
Other expenses	480,000	411,429	480,000		<b>Expenditure subtotal</b>	<b>480,000</b>	<b>411,429</b>	<b>480,000</b>
<b>Expenditure subtotal</b>	<b>480,000</b>	<b>411,429</b>	<b>480,000</b>					
<b>External Budgetary Assistance (XB)</b>				782550-M07-XB	AusAID Pre-service Scholarships	475,000	400,000	450,000
Other Expenses	835,000	700,000	800,000	782560-M07-XB	NZAID Pre-service Scholarships	360,000	300,000	350,000
<b>Expenditure subtotal</b>	<b>835,000</b>	<b>700,000</b>	<b>800,000</b>		<b>Expenditure subtotal</b>	<b>835,000</b>	<b>700,000</b>	<b>800,000</b>
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-
<b>Total Recurrent Expenditure</b>	<b>2,114,543</b>	<b>2,029,016</b>	<b>2,058,094</b>		<b>Total Recurrent Expenditure</b>	<b>2,114,543</b>	<b>2,029,016</b>	<b>2,058,094</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-
<b>Total Government Expenditure</b>	<b>2,114,543</b>	<b>2,029,016</b>	<b>2,058,094</b>		<b>Total Government Expenditure</b>	<b>2,114,543</b>	<b>2,029,016</b>	<b>2,058,094</b>
<b>Total XB</b>	<b>835,000</b>	<b>700,000</b>	<b>800,000</b>		<b>Total XB</b>	<b>835,000</b>	<b>700,000</b>	<b>800,000</b>
<b>Total Resources</b>	<b>2,949,543</b>	<b>2,729,016</b>	<b>2,858,094</b>		<b>Overall Total Expenditure</b>	<b>2,949,543</b>	<b>2,729,016</b>	<b>2,858,094</b>

<b>HEAD M: Education, Youth and Sports</b> <b>INSTITUTION 8: Youth</b> <b>Accounting Officer: Secretary for Education, Youth and Sports</b>				<b>Mission:</b> To foster the spiritual, mental, physical and social development of young people in Tuvalu.				
<b>RESOURCES</b>								
<b>STANDARD CLASS</b>				<b>DETAILS</b>				
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$
<b>Sub-Program 1</b>				711110-M08-01	Salaries	-	-	9,551
<b>Expenditure</b>				719100-M08-01	TNPF	-	-	955
Staff	-	-	10,506	721100-M08-01	Overseas Travel & Subsistence	-	-	600
Travel & Communications	-	-	1,565	72110A-M08-01	Local Travel & Subsistence	-	-	500
Goods and Services	-	-	250	721110-M08-01	Leave Travel	-	-	465
<b>Expenditure subtotal</b>	-	-	<b>12,321</b>	723510-M08-01	Office Expenses	-	-	100
				723540-M08-01	Office Stationery	-	-	150
					<b>Expenditure subtotal</b>	-	-	<b>12,321</b>
<b>Transactions on Behalf of Government</b>				762100-M08-TG	Overseas Contribution - CYP	-	-	3,500
Goods and Services	-	-	600	782290-M08-TG	Grant to TNYC	-	-	5,000
Other Expenses	-	-	8,500	723020-M08-TG	Radio Programs	-	-	600
<b>Expenditure subtotal</b>	-	-	<b>9,100</b>		<b>Expenditure subtotal</b>	-	-	<b>9,100</b>



HEAD M: Education, Youth and Sports				Mission: To foster the spiritual, mental, physical and social development of				
INSTITUTION 8: Youth				young people in Tuvalu.				
Accounting Officer: Secretary for Education, Youth and Sports								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010			2009	2009	2010
	\$	\$	\$	Code	Item name	\$	\$	\$
External Budgetary Assistance (XB)				72030-M08-XB	Youth Camp (UNESCO Funding Support)	-	-	32,365
Other Expenses	-	-	40,365	723460-M08-XB	CYMM Meeting PNG	-	-	8,000
Expenditure subtotal	-	-	40,365		Expenditure subtotal	-	-	40,365
Total Revenue	-	-	-		Total Revenue	-	-	-
Total Recurrent Expenditure	-	-	21,421		Total Recurrent Expenditure	-	-	21,421
Total SDE	-	-	-		Total SDE	-	-	-
Total Government Expenditure	-	-	21,421		Total Government Expenditure	-	-	21,421
Total XB	-	-	40,365		Total XB	-	-	40,365
Total Resources	-	-	61,786		Overall Total Expenditure	-	-	61,786

# HEAD N JUDICIARY

## HEAD: N JUDICIARY

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

Accounting Officer: Resident Magistrate

	2006	2006	2007	2007	2008	2008	2009	2009	2010
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	44,499	57,813	133,692	48,847	62,065	49,312	65,702	46,120	64,170
2 Unestablished Staff	-	-	-	-	-	-	6,500	7,615	6,500
3 Travel and Communications	7,728	3,958	5,665	1,253	5,665	488	5,665	1,418	5,247
4 Maintenance	350	649	620	75	100	-	500	-	500
5 Purchase of Goods and Services	30,919	9,304	4,850	15,046	71,612	17,414	71,547	49,575	33,727
6 Other Expenses	500	583	500	-	500	-	-	-	-
<b>Total Operating</b>	<b>83,996</b>	<b>72,307</b>	<b>145,327</b>	<b>65,221</b>	<b>139,942</b>	<b>67,214</b>	<b>149,914</b>	<b>104,728</b>	<b>110,144</b>
7 Capital	2,500	2,300	-	-	-	-	-	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>2,500</b>	<b>2,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>86,496</b>	<b>74,607</b>	<b>145,327</b>	<b>65,221</b>	<b>139,942</b>	<b>67,214</b>	<b>149,914</b>	<b>104,728</b>	<b>110,144</b>
RECURRENT	86,496	50,661	65,327	52,721	79,942	53,151	89,914	56,728	90,144
DEVELOPMENT (XB)	-	-	60,000	-	-	-	-	-	-
SPECIAL DEVELOPMENT (SDE)	40,000	4,291	-	-	40,000	-	40,000	30,000	-
STATUTORY EXPENDITURE	20,000	19,656	20,000	12,500	20,000	14,063	20,000	18,000	20,000
<b>REVENUE BY BROAD CLASS</b>									
Total tax revenue	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	8,800	3,643	9,450	4,765	5,300	4,610	5,850	5,590	5,850
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>8,800</b>	<b>3,643</b>	<b>9,450</b>	<b>4,765</b>	<b>5,300</b>	<b>4,610</b>	<b>5,850</b>	<b>5,590</b>	<b>5,850</b>
RECURRENT	8,800	3,643	9,450	4,765	5,300	4,610	5,850	5,590	5,850
DEVELOPMENT (XB)	-	-	60,000	-	-	-	-	-	-

## HEAD N: JUDICIARY

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

Accounting Officer: Resident Magistrate

	2006	2006	2007	2007	2008	2008	2009	2009	2010
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
1 Staff	44,499	57,813	53,692	48,847	62,065	49,312	65,702	46,120	64,170
2 Unestablished Staff	-	-	-	-	-	-	6,500	7,615	6,500
3 Travel and Communications	7,728	3,958	5,665	1,253	5,665	488	5,665	1,418	5,247
4 Maintenance	350	649	620	75	100	-	500	-	500
5 Purchase of Goods and Services	30,919	9,304	84,850	15,046	71,612	17,414	71,547	49,575	33,727
6 Other Expenses	500	583	500	489	500	-	-	-	-
<b>Total Operating</b>	<b>83,996</b>	<b>72,307</b>	<b>145,327</b>	<b>65,710</b>	<b>139,942</b>	<b>67,214</b>	<b>149,914</b>	<b>104,728</b>	<b>110,144</b>
7 Capital	2,500	2,300	-	-	-	-	-	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>2,500</b>	<b>2,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>86,496</b>	<b>74,607</b>	<b>145,327</b>	<b>65,710</b>	<b>139,942</b>	<b>67,214</b>	<b>149,914</b>	<b>104,728</b>	<b>110,144</b>
<b>REVENUE BY BROAD CLASS</b>									
Total tax revenue	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	3,643	9,450	4,765	5,300	4,610	5,850	5,590	5,850
Total Grants	8,800	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>8,800</b>	<b>3,643</b>	<b>9,450</b>	<b>4,765</b>	<b>5,300</b>	<b>4,610</b>	<b>5,850</b>	<b>5,590</b>	<b>5,850</b>

HEAD N: Judiciary				Mission: To administer Justice in Tuvalu				
INSTITUTION 1: Judiciary								
Accounting Officer: Senior Magistrate								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010			2009	2009	2010
	\$	\$	\$	Code	Item name	\$	\$	\$
<b>Sub-Program 1</b>				445010-N01-01	Adoption Fees	150	153	150
<b>Revenue</b>				445140-N01-01	Court Fees	1,500	548	1,500
Other Revenue	5,850	5,590	5,850	445250-N01-01	Divorce Fees	200	267	200
<b>Revenue subtotal</b>	<b>5,850</b>	<b>5,590</b>	<b>5,850</b>	447100-N01-01	Court Fines	4,000	4,622	4,000
					<b>Revenue subtotal</b>	<b>5,850</b>	<b>5,590</b>	<b>5,850</b>
<b>Expenditure</b>				711110-N01-01	Salaries	32,926	20,383	31,533
Staff	36,878	22,421	35,346	711120-N01-01	Allowances	600	-	600
Travel and Communications	5,665	1,418	5,247	719100-N01-01	TNPF	3,353	2,038	3,213
Maintenance	500	-	500	721100-N01-01	Local Travel and Subsistence	3,800	352	3,882
Goods and Services	11,547	1,575	13,727	721110-N01-01	Leave Travel	365	381	365
<b>Expenditure subtotal</b>	<b>54,590</b>	<b>25,415</b>	<b>54,820</b>	721300-N01-01	Telecom and Internet	1,500	686	1,000
				722250-N01-01	Equipment Maintenance	500	-	500
				723010-N01-01	Advertising & Publication Costs	100	-	100
				723460-N01-01	Court and Judiciary Expenses	2,000	254	2,000
				723510-N01-01	Office Expenses	300	596	500
				723540-N01-01	Office Stationery	1,861	726	1,861
				71112A-N01-01	Resident Magistrate	7,286	-	3,000
				726040-N01-01	Uniform	-	-	2,000
				723910-N01-01	Electricity	-	-	4,266
					<b>Expenditure subtotal</b>	<b>54,590</b>	<b>25,415</b>	<b>54,820</b>
<b>Statutory Expenditure</b>				723630-N01-ST	Chief Justice	20,000	18,000	20,000
Goods and Services	20,000	18,000	20,000		<b>Expenditure subtotal</b>	<b>20,000</b>	<b>18,000</b>	<b>20,000</b>
<b>Expenditure subtotal</b>	<b>20,000</b>	<b>18,000</b>	<b>20,000</b>					

HEAD N: Judiciary				Mission: To administer Justice in Tuvalu				
INSTITUTION 1: Judiciary								
Accounting Officer: Senior Magistrate								
RESOURCES								
STANDARD CLASS				DETAILS				
	Budget	Revised	Budget			Budget	Revised	Budget
	2009	2009	2010			2009	2009	2010
	\$	\$	\$	Code	Item name	\$	\$	\$
Transaction on Behalf of Government				71112A-N01-TG	Island Magistrate Allowance	28,824	23,698	28,824
Staff	28,824	23,698	28,824	711120-N01-TG	Island Magistrate Gratuity	6,500	7,615	6,500
Unestablished Staff	6,500	7,615	6,500		<b>Expenditure subtotal</b>	<b>35,324</b>	<b>31,313</b>	<b>35,324</b>
<b>Expenditure subtotal</b>	<b>35,324</b>	<b>31,313</b>	<b>35,324</b>					
<b>Special Development Expenditure (SDE)</b>				711310-N01-SD	Court of Appeal	40,000	30,000	-
Goods and Services	40,000	30,000	-			<b>40,000</b>	<b>30,000</b>	<b>-</b>
<b>Expenditure subtotal</b>	<b>40,000</b>	<b>30,000</b>	<b>-</b>					
<b>Total Revenue</b>	<b>5,850</b>	<b>5,590</b>	<b>5,850</b>		<b>Total Revenue</b>	<b>5,850</b>	<b>5,590</b>	<b>5,850</b>
<b>Total Recurrent Expenditure</b>	<b>109,914</b>	<b>74,728</b>	<b>110,144</b>		<b>Total Recurrent Expenditure</b>	<b>109,914</b>	<b>74,728</b>	<b>110,144</b>
<b>Total SDE</b>	<b>40,000</b>	<b>30,000</b>	<b>-</b>		<b>Total SDE</b>	<b>40,000</b>	<b>30,000</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>149,914</b>	<b>104,728</b>	<b>110,144</b>		<b>Total Government Expenditure</b>	<b>149,914</b>	<b>104,728</b>	<b>110,144</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>149,914</b>	<b>104,728</b>	<b>110,144</b>		<b>Overall Total Expenditure</b>	<b>149,914</b>	<b>104,728</b>	<b>110,144</b>

**CIVIL SERVICE SALARY STRUCTURE FOR 2010**

<b>LEVEL</b>	<b>2009</b>		<b>2010</b>		<b>LEVEL</b>	<b>2009</b>		<b>2010</b>		<b>LEVEL</b>	<b>2009</b>		<b>2010</b>	
<b>1A</b>	\$	23,739	\$	23,739	<b>6</b>	\$	13,708	\$	13,708	<b>9</b>	8,834	\$	8,834	
<b>1B</b>	\$	22,679	\$	22,679		\$	13,160	\$	13,160		8,516	\$	8,516	
<b>1C</b>	\$	21,912	\$	21,912		\$	12,692	\$	12,692		8,199	\$	8,199	
<b>1D</b>	\$	21,454	\$	21,454		\$	12,183	\$	12,183		7,880	\$	7,880	
						\$	11,677	\$	11,677		7,521	\$	7,521	
<b>2</b>	\$	21,070	\$	21,070		\$	11,248	\$	11,248		7,163	\$	7,163	
	\$	20,457	\$	20,457		\$	10,857	\$	10,857		6,843	\$	6,843	
						\$	10,465	\$	10,465		6,525	\$	6,525	
<b>3</b>	\$	20,151	\$	20,151							6,169	\$	6,169	
	\$	19,614	\$	19,614	<b>7</b>	\$	11,677	\$	11,677		6,010	\$	6,010	
	\$	19,039	\$	19,039		\$	11,248	\$	11,248		5,770	\$	5,770	
						\$	10,857	\$	10,857		5,612	\$	5,612	
<b>4</b>	\$	18,120	\$	18,120		\$	10,465	\$	10,465					
	\$	17,573	\$	17,573		\$	10,147	\$	10,147	<b>10</b>	6,169	\$	6,169	
	\$	16,910	\$	16,910		\$	9,829	\$	9,829		6,010	\$	6,010	
	\$	16,362	\$	16,362		\$	9,551	\$	9,551		5,770	\$	5,770	
	\$	15,817	\$	15,817		\$	9,194	\$	9,194		5,612	\$	5,612	
	\$	15,269	\$	15,269							5,373	\$	5,373	
<b>5</b>	\$	15,817	\$	15,817	<b>8</b>	\$	10,147	\$	10,147		5,173	\$	5,173	
	\$	15,269	\$	15,269		\$	9,829	\$	9,829		4,976	\$	4,976	
	\$	14,763	\$	14,763		\$	9,551	\$	9,551		4,735	\$	4,735	
	\$	14,215	\$	14,215		\$	9,194	\$	9,194		4,576	\$	4,576	
	\$	13,708	\$	13,708		\$	8,834	\$	8,834		4,338	\$	4,338	
	\$	13,160	\$	13,160		\$	8,516	\$	8,516					
	\$	12,692	\$	12,692		\$	8,199	\$	8,199					
	\$	12,183	\$	12,183		\$	7,880	\$	7,880					

<b>ESTABLISHMENT REGISTER - 2010 SUMMARY</b>				
<b>HEAD</b>	<b>MINISTRIES/DEPARTMENTS</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
A	Office of the Governor General	5	5	5
B	Office of the Prime Minister	99	99	101
C	Legal Services	15	15	15
D	Parliament	5	5	5
E	Office of the Auditor General	11	11	11
F	Ministry of Finance & Economic Planning	68	71	72
G	Ministry of Works, Water & Energy	76	76	80
H	Ministry of Health	132	132	133
I	Ministry of Natural Resources & Environment	98	98	98
J	Ministry of Home Affairs	26	28	28
K	Police & Prison Services	81	81	81
L	Ministry of Communications, Transport & Tourism	97	99	99
M	Ministry of Education, Youth & Sports	205	205	207
N	Judiciary	3	3	3
<b>TOTAL</b>		<b>921</b>	<b>928</b>	<b>938</b>



## ESTABLISHMENT REGISTER - 2010

### ESTABLISHMENT REGISTER - HEAD A : OFFICE OF THE GOVERNOR GENERAL

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Private Secretary	7	
1	1	1	Security Officer	6	
1	1	1	Cook	10	
1	1	1	Laundress	10	
1	1	1	Housemaid	10	
5	5	5	<b>Governor General Total</b>		
5	5	5	<b>HEAD:A - GRAND TOTAL</b>		

### ESTABLISHMENT REGISTER - HEAD B : OFFICE OF THE PRIME MINISTER

<u>HEADQUARTERS</u>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Secretary to Government	1a	
2	2	2	Senior Assistant Secretary	3/2	
1	1	1	Assistant Secretary	4	
1	1	1	Project Officer - SSU	5	Freeze
1	1	1	Disaster Coordinator	5	
1	1	1	Secretary to PSRC	5	
1	1	1	Higher Executive Officer	8/7	
1	1	1	Executive Officer	9/8	
1	1	1	Clerk to PSRC	9	
1	1	1	Clerical Officer	9	
1	1	1	Clerical Officer	9	
4	5	5	Cleaners	10	
1	1	1	Driver/Messenger	10	
0	0	3	Watchmen	10	
1	1	1	Housemaid	10	
1	1	1	Laundress	10	
1	1	1	Cook	10	
20	21	24	<b>Headquarters Total</b>		

<b><u>DEPARTMENT OF FOREIGN AFFAIRS AND LABOUR</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Permanent Secretary	1c	
1	1	1	Assistant Secretary	4	
1	1	1	Chief Protocol Officer	5	
1	1	1	Labour Officer	5	
1	1	1	Foreign Affairs Officer	6	
1	1	1	Multilateral Affairs Officer	6	
1	1	1	Bilateral & Regional Affairs Officer	6	
1	1	1	Executive Officer	9/8	
1	1	1	Clerical Officer	9	
1	1	1	Clerical Officer	9	
10	10	10	<b>Foreign Affairs Total</b>		

<b><u>TUVALU HIGH COMMISSION OFFICE, SUVA</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	High Commissioner	1c	
1	1	1	Deputy High Commissioner	3/2	
1	1	1	First Secretary Trade & Training	4	
1	1	1	Liaison Officer	6	
1	1	1	Clerical Officer	9	
1	1	1	Receptionist/Typist	9	
1	1	1	Driver/Messenger	10	
1	1	1	Handyman	10	
1	1	1	Housemaid	10	
9	9	9	<b>Overseas Representation Total</b>		

<b><u>TUVALU MISSION IN NEW YORK</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Ambassador to the UN	1c	
1	1	1	Senior Assistant Secretary	3/2	
1	1	1	Secretary (Clerical Officer)	9	
1	1	1	Driver	10	
4	4	4	<b>Tuvalu Mission in New York Total</b>		

<b><u>PERSONNEL AND TRAINING DIVISION</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Permanent Secretary to Personnel & Training	1c	
1	1	1	Assistant Secretary	4	
1	1	1	Staff Development Officer	5	
1	1	1	Training Officer	5	
1	1	1	Clerk to the Public Service Commission	7/6	
1	1	1	Assistant Staff Development Officer	7	
1	1	1	HEO Personnel	8/7	
1	1	1	HEO Training	8/7	
1	1	1	Senior Clerk	8	Transfer from OPM HQ
1	1	1	Clerical Officer (Training)	9	
1	1	1	Clerical Officer (Personnel)	9	
11	11	11	<b>Personnel &amp; Training Total</b>		

<b><u>CABINET OFFICE</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Private Secretary to the Prime Minister	4	
1	1	1	Clerk to Cabinet	5	
1	1	1	Security Officer to the Prime Minister	6	
4	3	3	<b>Cabinet Total</b>		

<b><u>METEOROLOGICAL DIVISION</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Chief Meteorological Officer	4	
1	1	1	Scientific Officer	6/5	

1	1	1	Senior Observer - Aerology	7/6	Freeze
1	1	1	Station Technical Officer	7/6	
1	1	1	Senior Observer	8/7	
1	1	1	Meteorological Technician	8/7	
10	10	10	Observers	9/8	
1	1	1	Workshop Carpenter	10	
<b>17</b>	<b>17</b>	<b>17</b>	<b>Meteorological Services Total</b>		

<b><u>TUVALU MISSION TO BRUSSELS</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Ambassador to Brussels	1c	Secretary to Government
1	1	1	First Secretary	3/2	Secretary to WWE
0	0	1	Clerical Officer	9	
0	0	1	Administrator/Interpreter	10	
1	1	1	Driver	10	
<b>3</b>	<b>3</b>	<b>5</b>	<b>Tuvalu Mission in Brussels Total</b>		

<b><u>TUVALU MEDIA</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Director, Tuvalu Media	3	
1	1	0	Finance Controller	4	
1	1	0	Account Clerk	8	
1	1	0	Administrative Assistant	8	
1	1	1	Chief Engineer	4	
1	1	1	Senior Technician	5	
1	1	1	TV Technician	8	
1	1	1	Radio Technician	8	
1	1	1	News Editor	6	
1	1	1	Assistant News Editor	7	
2	2	2	News Reporters	8	
1	1	1	Program Producer	6	
1	1	1	Assistant Program Producer	7	

3	3	3	Announcers	8	
1	1	1	Publication Coordinator	6	
1	1	1	Newspaper Publisher	7	
1	1	1	Printer	8	
1	1	0	Assistance Newspaper Publisher		
0	0	1	Clerical Officer	9	
1	0	0	Cleaner	10	Transferred to OPM HQs
<b>22</b>	<b>21</b>	<b>18</b>	<b>Tuvalu Media Total</b>		
<b>99</b>	<b>99</b>	<b>101</b>	<b>HEAD: - B- GRAND TOTAL</b>		

**ESTABLISHMENT REGISTER- HEAD C : OFFICE OF THE ATTORNEY GENERAL**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Attorney General	1a	Refer to Schedule 1, RA included
1	1	1	Senior Crown Counsel	3	
6	6	6	Crown Counsel	4	2 positions freeze
1	1	1	Crown Counsel / Registrar	4	
1	1	1	Registration Officer	8/7	
1	1	1	Executive Officer	9/8	
1	1	1	Clerical Officer	9	
<b>12</b>	<b>12</b>	<b>12</b>	<b>Office of the Attorney General Total</b>		

**PEOPLE LAWYER'S OFFICE**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	People's Lawyer	3	
1	1	1	Assistant People's Lawyer	4	
1	1	1	Clerk to the People's Lawyer	9/8	
<b>3</b>	<b>3</b>	<b>3</b>	<b>Total People's Lawyer Officer</b>		
<b>15</b>	<b>15</b>	<b>15</b>	<b>HEAD:C- GRAND TOTAL</b>		

**ESTABLISHMENT REGISTER - HEAD D: PARLIAMENT OFFICE**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Clerk to Parliament	4/3	
1	1	1	Assistant Clerk to Parliament	6	
2	2	2	Parliamentary Reporter	8	
1	1	1	Clerical Officer	9	
5	5	5	<b>Parliament Office Total</b>		
5	5	5	<b>HEAD:D - GRAND TOTAL</b>		

**ESTABLISHMENT REGISTER - HEAD E : OFFICE OF THE AUDITOR GENERAL**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Auditor General	1c	Refer to Schedule 1, RA included
1	1	1	Deputy Auditor General	4	
3	3	3	Auditors	6	
5	5	5	Assistant Auditor	8/7	
1	1	1	Clerical Officer	9	
11	11	11	<b>Office of the Auditor-General Total</b>		
11	11	11	<b>HEAD:E - GRAND TOTAL</b>		

**ESTABLISHMENT REGISTER - HEAD F : MINISTRY OF FINANCE & ECONOMIC PLANNING**

<b><u>HEADQUARTERS</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Permanent Secretary	1c	
1	1	1	Senior Assistant Secretary	3/2	
1	1	1	Assistant Secretary	4	
1	1	1	Personal Assistant to Minister	7	
1	1	1	Executive Officer	9/8	Transferred from Treasury
1	1	1	Clerk/Typist	9	

1	1	1	Clerical Officer	9	
1	1	1	Driver/Messenger	10	
1	1	1	Housemaid	10	
9	9	9	<b>Headquarters Total</b>		

**PLANNING AND BUDGET DEPARTMENT**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Director of Planning & Budget	3/2	
1	1	1	Senior Economic Adviser	4	
1	1	1	Senior Budget Adviser	4	
0	1	1	Senior Aid Adviser	4	
2	2	2	Economic Adviser	5	
1	1	1	Budget Adviser	5	
1	0	0	Asset Manager	5	
1	1	1	Research Officer	6	
0	1	1	Project Officer	6/5	
1	1	1	Clerical officer	9	
9	10	10	<b>Planning and Budget Total</b>		

**CENTRAL STATISTICS DIVISION**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Government Statistician	4	
2	2	2	Statistical Officer	7/6	
2	2	2	Statistical Assistant	9/8	
5	5	5	<b>Statistics Division Total</b>		

**TUVALU CUSTOMS SERVICES**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Director of Customs	4	
1	1	1	Senior Collector, Preventive	6/5	
2	2	2	Customs Officer	7	
6	6	6	Assistant Customs Officers	8	
1	1	1	Tally Clerk	9	
11	11	11	<b>Customs and Taxation Control Division Total</b>		

**POSTAL**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Postmaster	6/5	
1	1	1	Senior Postal Officer	8/7	Freeze
2	2	2	Postal Officer	9/8	
3	3	3	Junior Postal Officer	9	
<b>7</b>	<b>7</b>	<b>7</b>	<b>Postal Division Total</b>		

<b><u>TREASURY</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Government Accountant	4/3	
1	1	1	Asset Manager	5	
3	3	3	Assistant Accountant	6/5	
0	1	1	Senior Accounts Officer	6/5	Formerly known as Senior Budget Officer (Recurrent)
0	1	1	Senior Budget Officer (Capital)	6/5	
4	4	4	Accounts Officer	7/6	1 post freeze
6	6	6	Accounts Clerk	8/7	
1	1	1	Chief Budget Officer (Recurrent)	8/7	
1	1	1	Chief Budget Officer (Capital)	8/7	
<b>17</b>	<b>19</b>	<b>19</b>	<b>Accounting &amp; Treasury Division Total</b>		

<b><u>INLAND REVENUE DIVISION</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Director Inland Revenue	6	
1	1	1	Senior Collector, Income Tax	6/5	
1	1	2	Taxation Officer	7	
2	2	2	Assistant Taxation Officer	8	
<b>5</b>	<b>5</b>	<b>6</b>	<b>Inland Revenue Total</b>		



<b><u>TRADE OFFICE</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
0	1	1	Trade Officer	6	Transferred from MWWE
<b>0</b>	<b>1</b>	<b>1</b>	<b>Trade Total</b>		
<b><u>INDUSTRY</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Price Control Inspector	5	
1	0	0	Trade Officer	6	Transferred to Trade Office
1	1	1	Business Development Officer	7	
1	1	1	Business Training Officer	7	
1	1	1	Clerk	9	
<b>5</b>	<b>4</b>	<b>4</b>	<b>Industry Total</b>		
<b>68</b>	<b>71</b>	<b>72</b>	<b>HEAD F - GRAND TOTAL</b>		

**ESTABLISHMENT REGISTER – HEAD G : MINISTRY OF WORKS, WATER & ENERGY**

<b><u>HEADQUARTERS</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Permanent Secretary	1c	
1	1	1	Assistant Secretary	4	
1	1	1	Personal Assistant	8	
1	1	1	Executive Officer	9/8	
1	1	1	Clerical Officer	9	
0	0	1	Housemaid to Minister	10	
<b>5</b>	<b>5</b>	<b>6</b>	<b>Headquarters Total</b>		

<b><u>ENERGY DIVISION</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Energy Planner	5	
1	1	1	Assistant Energy Planner	8/7	
1	1	1	Renewable Energy Research Officer	8/7	

1	1	1	Senior Solar Technician	9/8	
<b>4</b>	<b>4</b>	<b>4</b>	<b>Energy Division Total</b>		

**PUBLIC WORKS DEPARTMENT**

**PWD HEADQUARTERS**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Director of Work	3/2	
1	1	1	Deputy Director of Works	4	
1	1	1	Housing Officer	6	
1	1	1	Assistant Housing Officer	7	
1	1	1	Higher Executive Officer	8/7	
1	1	1	Clerk/Typist	9	
1	1	1	Account Clerk	9	
1	1	1	Cleaner	10	
1	1	2	Gate-man	10	Transferred from PWD Vaitupu (Driver)
2	2	2	Drivers	10	
1	1	1	Storekeeper	10	
<b>12</b>	<b>12</b>	<b>13</b>	<b>PWD Headquarters Total</b>		

**ARCHITECTURAL SECTION**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Architect	5	
1	1	1	Quantity Surveyor	6/5	
2	2	2	Estimator	7	
3	3	5	Architectural Draughtsman	7	Foreman & Timekeeper post from PWD Vtp transferred to PWD Funafuti
<b>7</b>	<b>7</b>	<b>9</b>	<b>Architectural Total</b>		

**BUILDING SECTION**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Building Supervisor	5	
1	1	1	Asset Registrar	5	
1	1	1	Supply Foreman	8/7	
5	5	5	Carpenters	8/7	
3	3	3	Joiners	8/7	
1	1	1	Painter	8/7	

<b>12</b>	<b>12</b>	<b>12</b>	<b>Building Total</b>		
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**CIVIL ENGINEERING SECTION**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Civil Engineering Foreman	5	
1	1	1	Leading Hand	8/7	
1	1	1	Skilled Civil Workers	8/7	
8	8	8	Civil Workers	10	
<b>11</b>	<b>11</b>	<b>11</b>	<b>Civil Total</b>		

**MECHANICAL ENGINEERING SECTION**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Mechanical Engineer	5	
1	1	1	Assistant Mechanical Engineer (Automotive)	6/5	
1	1	1	Assistant Mechanical Engineer (Plant)	7/6	
1	1	1	Chief Mechanic	7/6	
1	1	1	Mechanical Supervisor	8/7	
6	6	6	Mechanics	8/7	
3	3	3	Welders	8/7	
<b>14</b>	<b>14</b>	<b>14</b>	<b>Mechanical Total</b>		

**WATER AND PLUMBING SECTION**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Water and Sewage Supervisor	5	
1	1	1	Water Quality Officer	7/6	
1	1	1	Leading Hand	8/7	
1	1	1	Plumber	8/7	
1	1	1	Chief Waterman	8/7	
3	3	3	Waterman	10	
<b>8</b>	<b>8</b>	<b>8</b>	<b>Water and Plumbing Total</b>		

**ELECTRICAL ENGINEERING SECTION**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Electrical Foreman	5	
2	2	2	Electrician	8/7	
3	3	3	<b>Electrical Total</b>		
<b>76</b>	<b>76</b>	<b>80</b>	<b>HEAD:G - GRAND TOTAL</b>		

**ESTABLISHMENT REGISTER - HEAD H: MINISTRY OF HEALTH**

**HEADQUARTERS**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Permanent Secretary	1c	
1	1	1	Assistant Secretary	4	
1	1	1	Personal Assistant to Minister	7	
1	1	1	Higher Executive Officer	8/7	
1	1	1	Clerical Officer	9	
1	1	1	Typist	9	
1	1	1	Driver	10	
<b>7</b>	<b>7</b>	<b>7</b>	<b>Headquarters Administration Total</b>		

**HEALTH DEPARTMENT**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Director of Health	2/1d	
1	1	1	Doctor	3/2	Freeze
1	1	1	Medical Superintendent	3/2	
1	1	1	Chief Public Health Doctor	3/2	Formerly Public Health Medical Doctor
6	6	6	Doctors	4/3	
1	1	1	Dentist	4/3	Freeze
2	2	2	Dentist	4	
1	1	1	Matron	4	
1	1	1	Health Educator & Promotion Officer	5/4	

1	1	1	Pharmacist & Storekeeper	5/4	
1	1	1	Laboratory Technician	5	
3	3	3	Hospital Sisters	5	
1	1	1	Nutritionist	5	
12	12	12	Senior Staff Nurse	6/5	
2	2	2	Assistant Pharmacist	6/5	
1	1	1	Dental Therapist	6	
1	1	1	Dental Technician	6	
1	1	1	Radiographer	6	
1	1	1	Health Inspector	6	
1	1	1	Dietician	6	
28	28	28	Staff Nurse	7/6	
2	2	2	Assistant Laboratory Technician	7	
1	1	1	Physiotherapist	7 6	
1	1	1	Health Statistician	8/7	
1	1	1	Handyman	7	Freeze
1	1	1	Assistant Radiographer	8/7	
1	1	1	Higher Executive Officer	8/7	
1	1	1	Assistant Health Inspector	8	
1	1	1	Coding Clerk	9/8	
1	1	1	Cook	9/8	
1	1	1	Assistant Cook	9/8	
1	1	1	Clerical Officer	9	
1	1	1	Typist	9	
12	12	12	Assistant Nurses	9	
1	1	1	Storekeeper	9	
1	1	1	Dental Chair-side Assistant	10	
9	9	9	Nurse Aides	10	
7	7	7	Orderlies	10	
2	2	2	Driver/Messenger & watchman	10	
1	1	1	Seamstress	10	
1	1	2	Laundress	10	1 post freeze
1	1	1	Labourer	10	
9	9	9	Sanitation Aides	10	
<b>126</b>	<b>125</b>	<b>126</b>	<b>Health Division Total</b>		
<b>132</b>	<b>132</b>	<b>133</b>	<b>HEAD:H GRAND TOTAL</b>		

## ESTABLISHMENT REGISTER HEAD I: MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

### HEADQUARTERS

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Permanent Secretary	1c	
1	1	1	Assistant Secretary	4	
1	1	1	Personal Assistant to Minister	7	
1	1	1	Higher Executive Officer	8/7	
1	1	1	Clerical Officer	9	
1	1	1	Typist	9	Freeze
1	1	1	Driver/Messenger	10	Freeze
<b>7</b>	<b>7</b>	<b>7</b>	<b>Headquarters Administration Total</b>		

### AGRICULTURE DIVISION

#### ADMINISTRATION

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Director of Agriculture	4/3	
1	1	1	Deputy Director of Agriculture	5	Freeze
1	1	1	Executive Officer	9/8	
1	1	1	Clerk/Typist	9	
<b>4</b>	<b>4</b>	<b>4</b>			

### EXTENSION AND INFORMATION SECTION

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Senior Agricultural Extension Officer	6/5	
1	1	1	Agriculture Liaison Officer	6	
6	6	6	Agricultural Extension Officer	8/7	1 post freeze
<b>8</b>	<b>8</b>	<b>8</b>			

<b><u>AGROFORESTRY SECTION</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Senior Agro-forestry Officer	6/5	
1	1	1	Agricultural Research Officer	8/7	
1	1	1	Bee Keeper	8	
1	1	1	Assistant Bee Keeper	10/9	
1	1	1	Field Assistant - Vegetable	10	
2	2	2	Field Assistant - Root Crop	10	
1	1	1	Field Assistant - Tree Crop	10	
1	1	1	Driver/Mechanic	10	
<b>9</b>	<b>9</b>	<b>9</b>			

<b><u>PLANT PROTECTION SECTION</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Senior Agricultural Officer, Plant Protection	6/5	
1	1	1	Plant Protection Officer	8/7	
1	1	1	Quarantine Officer	8/7	
<b>3</b>	<b>3</b>	<b>3</b>			

<b><u>LIVESTOCK</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Senior Livestock Officer	6/5	
1	1	1	Poultry and Supplies Officer	8/7	
1	1	1	Livestock Officer	8/7	
2	2	2	Stockman	10/9	
<b>5</b>	<b>5</b>	<b>5</b>			
<b>29</b>	<b>29</b>	<b>29</b>	<b>Agricultural Division Total</b>		

<b><u>FISHERIES DIVISION</u></b>					
<b><u>ADMINISTRATION</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Director of Fisheries	4/3	
1	1	1	Deputy Director of Fisheries	5/4	
1	1	1	Fisheries Officer	6/5	

1	1	1	Executive Officer	9/8	
1	1	1	Clerical Officer	9	
1	1	1	Librarian	10	Freeze
1	1	1	Storekeeper Cleaner	10	Freeze
1	1	1	Driver	10	Freeze
3	3	3	Watchmen	10	
11	11	11			

**FISHERIES EXTENSION SECTION**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Fisheries Extension & Development Officer	6/5	
1	1	1	Fisheries Project & Monitoring Officer	7/6	
1	1	1	Extension Officer	7/6	
1	1	1	Processing and Marketing Officer	8/7	
1	1	1	Extension Training Officer	10/9	
1	1	1	Skipper (Manau) (Manau)	6/5	
1	1	1	Chief Engineer	8/7	
1	1	1	Mate	9/8	
1	1	1	Bosun (Manau) (Manau)	9	
3	3	3	Crew (Manau) (Manau)	10	
12	12	12			

**FISHERIES RESEARCH SECTION**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Fisheries Research & Development Officer	6/5	
1	1	1	Aquaculture	6/5	
1	1	1	Fisheries Research Officer	6/5	
1	1	1	Aquaculture Officer	6/5	
1	1	1	Research Officer	7/6	
1	1	1	Fisheries Research Assistant	8/7	
1	1	1	Fisheries Diver	10	
7	7	7			

**FISHERIES SURVEILLANCE SECTION**

2008	2009	2010	POST	LEVEL	NOTES
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1	1	1	Fisheries Information & Licensing Officer	6/5
1	1	1	Fisheries Information Officer	8/7
1	1	1	Surveillance's Officer	9/8
2	2	2	Observers	10
5	5	5		

**MECHANICAL SECTION**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Mechanical Foreman	8/7	
3	3	3	Mechanic	10/9	
4	4	4			
<b>39</b>	<b>39</b>	<b>39</b>	<b>Fisheries Division Total</b>		

**LANDS AND SURVEY DIVISION**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Director of Lands Officer	4	
1	1	1	Land Valuation Officer	6	
1	1	1	Land Surveyor	7/6	
1	1	1	Land Registrar	7/6	
1	1	1	Survey Technician	8/7	
2	2	2	Draughtsman	8/7	
8	8	8	Land Clerk	9/8	
2	2	2	Survey Assistant	9	Freeze
1	1	1	Clerical Officer	9	Formerly known as clerk
<b>18</b>	<b>18</b>	<b>18</b>	<b>Total of Land &amp; Surveying Division</b>		

**DEPARTMENT OF ENVIRONMENT**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Director of Environment	4	
2	2	2	Assistant Environment Officer	7	
1	1	1	Environment Impact Assess Officer	7	Freeze until project complete
1	1	1	Clerical/Librarian Officer	9	
5	5	5	<b>Total of Environment Unit</b>		
<b>98</b>	<b>98</b>	<b>98</b>	<b>HEAD I - GRAND TOTAL</b>		

## ESTABLISHMENT REGISTER - HEAD J : MINISTRY OF HOME AFFAIRS

### HEADQUARTERS

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Permanent Secretary	1c	
1	1	1	Assistant Secretary	4	
1	1	1	Personal Assistant to the Minister	7	
1	1	1	Higher Executive Officer	8/7	
1	1	1	Clerical Officer	9	Formerly known as Clerk/Typist
1	1	1	Clerical Officer	9	
<b>6</b>	<b>6</b>	<b>6</b>	<b>Headquarters Administration total</b>		

### DEPARTMENT OF RURAL DEVELOPMENT

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Director of Rural Development	4	
1	1	1	Project Development & Rural Trainer	5/4	
1	1	1	Rural Development Planner	6/5	
1	1	1	Procurement Officer	7/6	Freeze
4	4	4	Local Government Officer	7/6	
1	1	1	Monitoring & Evaluation Officer	7/6	Freeze
<b>9</b>	<b>9</b>	<b>9</b>	<b>Rural Development Total</b>		

### WOMEN DEPARTMENT

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Director of Women	4	
1	1	1	Project and Monitoring Officer	6/5	
1	1	1	Information and Research Officer	6/5	
1	1	1	Women's Development Officer	8/7	

4	4	4	Women total
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			<u>CULTURAL OFFICE</u>		
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Culture Officer	8/7	
<b>1</b>	<b>1</b>	<b>1</b>	<b>Cultural Office Total</b>		

			<u>COMMUNITY AFFAIRS OFFICE</u>		
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Community Affairs Officer	5	
0	1	1	Social Analyst Officer	6	
0	1	1	Assistant Information Officer	9	
<b>1</b>	<b>3</b>	<b>3</b>	<b>Community Affairs Total</b>		

			<u>IMMIGRATION DIVISION</u>		
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Senior Immigration Officer	5	
1	1	1	Immigration Officer	7	
1	1	1	Immigration Assistant	9/8	
1	1	1	Immigration Assistant	9	
1	1	1	Clerical Officer	9	
<b>5</b>	<b>5</b>	<b>5</b>	<b>Immigration Division Total</b>		
<b>26</b>	<b>28</b>	<b>28</b>	<b>HEAD:J - GRAND TOTAL</b>		

## ESTABLISHMENT REGISTER - HEAD K : POLICE AND PRISON SERVICES

			<u>HEADQUARTERS</u>		
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Commissioner of Police	1c	Refer to Schedule 1, RA included
1	2	2	Police Superintendent	4	1 new post

1	2	2	Inspector	5	1 new post
4	4	4	Sergeant	6	
7	7	7	Corporal	7	
32	30	30	Constable	9/8	
7	7	7	Constable	9	
1	1	1	Executive Officer	9/8	
1	1	1	Senior Warder	7	
1	1	1	Assistant Warder	9/8	
4	4	4	Warder	10/9	
<b>60</b>	<b>60</b>	<b>60</b>	<b>Police &amp; Prison Total</b>		

<b><u>PATROL BOAT HMTSS TE MATAILI</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Maritime Commander	5/4	
1	1	1	Force Engineer	5	
1	1	1	Commanding Officer	5	
1	1	1	Executive Officer	6	
1	1	1	Charge Engineer	6	
1	1	1	Navigator	7	
1	1	1	Second Engineer	7	
1	1	1	Chief Mate Bosun	7	
1	1	1	Forth Officer	7	
1	1	1	Chief Electrician	7	
4	4	4	Engineer Sailors	9	
2	2	2	Electrician Sailors	9	
4	4	4	Seamen Sailors	9	
1	1	1	Seaman Cook	9	
<b>21</b>	<b>21</b>	<b>21</b>	<b>Patrol Boat HMTSS Te Mataili</b>		
<b>81</b>	<b>81</b>	<b>81</b>	<b>HEAD- K - GRAND TOTAL</b>		

## ESTABLISHMENT REGISTER - HEAD L : MINISTRY OF TRANSPORT COMMUNICATION & TOURISM

<b><u>HEADQUARTERS</u></b>					
2008	2009	2010	POST	LEVEL	NOTES

1	1	1	Permanent Secretary	1c	
1	1	1	Assistant Secretary	4	
1	1	1	Personal Assistant to Minister	7	
1	1	1	Higher Executive Officer	8/7	
1	1	1	Executive Officer	9/8	
3	3	3	Clerical Officer	9	
1	1	1	Clerical Officer	9	Formerly known as Typist
1	1	1	Driver	10	
10	10	10	<b>Headquarters Administration Total</b>		

**MARINE AND PORT SERVICES DIVISION**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Director of Marine & Port Services	3/2	
1	1	1	Assistant Marine Manager	5/4	
1	1	1	Shipping/Port Officer	6	
2	2	2	Clerical Officers	9	
1	1	1	Foreman	8/7	
1	1	1	Tally Clerk	10/9	
4	4	4	Marine Workers	10	
1	1	1	Marine Mechanic	10	
3	3	3	Watchman	10	
15	15	15	<b>Marine and Port Total</b>		

**SHIPPING  
NIVAGA II**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Master	4/3	
1	1	1	Chief Engineer	4	
1	1	1	Chief Officer	5	
1	1	1	Second Engineer	5	
1	1	1	Second Mate	6	
1	1	1	Third Mate	7	
1	1	1	Writer	8/7	
1	1	1	Bosun	8	
1	1	1	Chief Stewart	8	
1	1	1	Chief Cook	9/8	
1	1	1	Donkeyman	9/8	

20	20	20	Crew	10
<b>31</b>	<b>31</b>	<b>31</b>	<b>Nivaga II Total</b>	

			<b><u>MANU FOLAU</u></b>		
2008	2009	2010	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	Master	4/3	
1	1	1	Chief Engineer	4	
1	1	1	Chief Officer	5	
1	1	1	Second Engineer	5	
1	1	1	Second Mate	6	
1	1	1	Bosun	8	
1	1	1	Chief Steward	8	
1	1	1	Senior Motorman	8	
1	1	1	Writer	8/7	
1	1	1	Chief Cook	9/8	
1	1	1	Second Cook	10	
1	1	1	Second Steward	10	
1	1	1	Chief Quartermaster	10	
1	1	1	AB	10	
2	2	2	Ordinary Seaman	10	
2	2	2	Motorman	10	
2	2	2	Cadet Deck	10	
2	2	2	Cadet Engineer	10	
<b>22</b>	<b>22</b>	<b>22</b>	<b>Manu Folau Total</b>		

			<b><u>CIVIL AVIATION DIVISION</u></b>		
2008	2009	2010	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	Civil Aviation Officer	5/4	
1	1	1	Travel Officer	7/6	
1	1	1	Travel Accountant	8/7	
1	1	1	Flight Service Officer	7	
1	1	1	Assistant Civil Aviation	6	Upgrade from L8
2	2	2	Assistant Flight Services Officer	8	
1	1	1	Assistant Travel Officer	9/8	
3	3	3	Airport Workers	10	
<b>11</b>	<b>11</b>	<b>11</b>	<b>Civil Aviation Division Total</b>		

<b><u>INFORMATION &amp; COMMUNICATION TECHNOLOGY DIVISION</u></b>					
2008	2009	2010	POST		NOTES
1	1	1	Director of ICT	4	
1	1	1	Senior ISP Officer	5	
1	1	1	Senior ICT Officer	5	
1	1	1	Computer Inventory Officer	8/7	
1	1	1	ICT Assistant	8/7	
1	1	1	ISP Technician	8/7	
1	1	1	Customers Support Officer	9/8	
1	1	1	Executive Officer	9/8	
<b>Information &amp; Communication Technology</b>					
8	8	8	<b>Total</b>		

<b><u>TOURISM DIVISION</u></b>					
2008	2009	2010	POST		NOTES
0	1	1	Tourism Officer	6	
0	1	1	Assistant Tourism Officer	8	
0	2	2	<b>Tourism Total</b>		
<b>97</b>	<b>99</b>	<b>99</b>	<b>HEAD L-GRAND TOTAL:</b>		

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

<b><u>HEADQUARTERS</u></b>					
2007	2008	2009	POST	LEVEL	NOTES
1	1	1	Permanent Secretary	1c	
1	1	1	Assistant Secretary	4	
1	1	1	Personal Assistant	7	
1	1	1	Sports Officer	7/6	
1	1	1	Higher Executive Officer	8/7	
1	1	2	Clerical Officer	9	
1	1	1	Driver/Messenger	10	
<b>7</b>	<b>7</b>	<b>8</b>	<b>Headquarters Administration Total</b>		

<b><u>EDUCATION HEADQUARTER</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Director of Education	1d	
0	0	1	ECCE Officer	4	
1	1	1	Senior Education Officer	4	
1	1	1	Curriculum Officer	4	
3	3	3	School Supervisor	4	
1	1	1	Education Officer	5	
1	1	1	Training Officer (Pre-Service)	5	
1	1	1	Assistant Training Officer	7	
1	1	1	UNESCO Secretary	8	
1	1	1	Executive Officer - Training	9/8	
1	1	1	Clerical Officer	9	
<b>12</b>	<b>12</b>	<b>13</b>	<b>Education Headquarter Total</b>		

<b><u>SECONDARY EDUCATION (MOTUFOUA)</u></b>					
2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Principal	3/2	
1	1	1	Deputy Principal	4/3	
7	7	7	Graduate Teachers (Heads of Departments)	4	
15	15	15	Graduate Teachers	5/4	
25	25	25	Diplomat Teachers	6/5	
1	1	1	Librarian	7	
1	1	1	Assistant Librarian	8	
1	1	1	Executive Officer	9/8	
2	2	2	Clerical Officer	9	
1	1	1	Chief Cook	9/8	
1	1	1	Assistant Chief Cook	10/9	
1	1	1	Ration Storekeeper	10/9	
2	2	2	Senior Cooks	10/9	
3	3	3	Cooks	10/9	
1	1	1	Carpenter/Plumber	10/9	
1	1	1	Carpenter/Driver	10/9	
1	1	1	Carpenter	10	



2	2	2	Toddy Cutter	10/9
1	1	1	Senior Matron	10/9
4	4	4	Matrons/General Workers	10/9
2	2	2	Matrons	10/9
2	2	2	Night watchmen	10
4	4	4	Warden	10
6	6	6	Orderlies	10
1	1	1	Waterman	10
<b>87</b>	<b>87</b>	<b>87</b>	<b>Secondary Education Total</b>	

**PRIMARY EDUCATION**

2008	2009	2010	POST	LEVEL	NOTES
8	8	8	Head Teachers	5/4	
15	15	15	Assistant Head Teachers	6/5	
71	71	71	Teachers	7/6	
<b>94</b>	<b>94</b>	<b>94</b>	<b>Primary Education Total</b>		

**LIBRARY AND ARCHIVES DIVISION**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Librarian	6/5	
2	2	2	Assistant Librarian	8/7	
1	1	1	Archivist	8/7	
<b>4</b>	<b>4</b>	<b>4</b>	<b>Library and Archives Total</b>		

**YOUTH OFFICE**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Youth Officer	8/7	Transferred from MHARD
<b>1</b>	<b>1</b>	<b>1</b>	<b>Youth Office Total</b>		
<b>205</b>	<b>205</b>	<b>207</b>	<b>HEAD:M-GRAND TOTAL</b>		

**ESTABLISHMENT REGISTER - HEAD: N: JUDICIARY**

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Senior Magistrate	3	
1	1	1	Court Registrar	9/8	
1	1	1	Clerical Officer	9	

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3	3	3	Judiciary Total
	3	3	<i>HEAD: N - GRAND TOTAL</i>

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**Public Sector Investment Programme 2010 - SDEs**

Ministry	Items	Strategic Priority	Donor	2009 Approved	2009 Revised	2010 Estimates
B. OPM						
Headquarter	General Election	Good Governance	GOT	-	-	80,000
	Compensation to Cyclone Victims	Social Development - Welfare	GOT	189,000	189,000	-
Tuvalu High Comission	Renovation of Staffs Residences	Infrastructure - Welfare	GOT	-	-	25,000
UN Mission	UN Accommodation	Good Governace	GOT	120,000	120,000	-
	Leave Travel (Repatriation)	Good Governance	GOT	30,000	-	-
TMD	AM Project	Good Governance	GOT	-	-	23,800
	Office Rent (plus refurbishment)	Good Governance	GOT	-	-	30,000
<b>Subtotal</b>				<b>339,000</b>	<b>309,000</b>	<b>158,800</b>
D. Parliament	Speaker's car	Transport and Support and Service	GOT	-	-	35,000
<b>Subtotal</b>				<b>-</b>	<b>-</b>	<b>35,000</b>
E. Auditor General	Audit TA Local Salary	Good Governance	GOT	13,445	10,113	13,445
<b>Subtotal</b>				<b>13,445</b>	<b>10,113</b>	<b>13,445</b>
MFEP						
Headquarter	Outstanding Debt (ADB)	Macroeconomic Growth & Stability	GOT	2,200,000	1,400,000	-
	Subsidy for Basic food Items	Social Development - Welfare	GOT	500,000	-	-
	TBP Outstanding	Private Sector	GOT	50,000	50,000	50,000
Planning and Budget	Te Kakeega II Mid Term Review	Good Governance	GOT	-	-	20,000
Statistics	HIES 2010	Economic	GOT	-	-	16,553
Customs	Customs New Tariff 2007 Version Printing	Macroeconomic Growth & Stability	GOT	2,000	2,254	-
Industries	Government Support to DBT	Private Sector	GOT	-	-	252,189
	Support for SMEs	Private Sector	GOT	-	-	100,000
<b>Subtotal</b>				<b>2,752,000</b>	<b>1,452,254</b>	<b>438,742</b>
G. MWWE						
Headquarters	Japan Fuel Counterpart Fund	Macroeconomic Growth & Stability		381,629	381,629	-

Ministry	Items	Strategic Priority	Donor	2009 Approved	2009 Revised	2010 Estimates
PWD	PWD Complex Maintenance	Infrastructure and Support Service	GOT	10,000	9,328	-
	Design & Supervision Office Equipment	Infrastructure and Support Service	GOT	5,000	4,952	-
	Tractor	Support Services	GOT	-	-	100,000
	Contribution to Water Tanks Project (EU)	Infrastructure	GOT	-	-	30,000
Industries	Support for SMEs	Private Sector	GOT	400,000	150,000	-
<b>Subtotal</b>				<b>796,629</b>	<b>545,909</b>	<b>130,000</b>
H. MoH						
Headquarters	O/Islands Dispensary (Gov. Contribution)	Social Development - Health	GOT	50,000	52,647	50,000
Health Administration	Maintenance of PMH	Social Development - Health	GOT	30,000	27,768	40,000
Curative	National Medical Store	Social Development - Health	GOT	50,000	33,799	-
<b>Subtotal</b>				<b>130,000</b>	<b>114,214</b>	<b>90,000</b>
I. MNRE						
Agriculture	Elisefoou Ag. Comm. Scheme (EACS)	Natural Resources and Agriculture	GOT	30,000	21,401	-
Fisheries	CFC Renovation	Natural Resources	GOT	-	-	70,000
	CFC Operation and Working Program	Natural Resources	GOT	-	-	280,000
	Clam Hattery	NRD - Fisheries	GOT	-	-	4,800
	Support to Naficot	NRD - Fisheries	GOT	-	-	57,000

Ministry	Items	Strategic Priority	Donor	2009 Approved	2009 Revised	2010 Estimates
Fisheries	Pearl Oyster	NRD - Fisheries	GOT	-	-	4,680
	FADs Programmes	NRD - Fisheries	GOT	-	-	48,000
	Training of Local Fisherman	NRD - Fisheries	GOT	-	-	5,200
	Data Collection Programme	NRD - Fisheries	GOT	-	-	3,500
	Milkfish Farming Project	NRD - Fisheries	GOT	-	-	2,180
	Aquaculture Farming Feasibility Study	NRD - Fisheries	GOT	-	-	25,000
Lands	Lands Record Microfilming	Natural Resources	GOT	7,000	-	-
	TA Land Rental Review	Natural Resources	GOT	20,000	20,000	-
	National Map Revision & Update	Natural Resources and Environment	GOT	-	-	25,000
	Maritime Boundary Work	Natural Resources and Environment	GOT	-	-	20,000
<b>Subtotal</b>				<b>57,000</b>	<b>41,401</b>	<b>545,360</b>
J. MHARD						
Rural Development	Nukufetau Jetty Project	Outer Island Development		30,000	30,000	-
	Nukufetau Kaupule Workshop	Outer Island Development		100,000	-	-
	Asau Falekaupule	Outer Island Development		150,000	108,790	-
	Funafuti Housing Scheme	Outer Island Development		300,000	-	-
	Nukulaelae Church Building	Outer Island Development		200,000	-	-
	Nukulaelae Multi-Purpose Training Center	Outer Island Development		30,000	20,390	-
	Nanumaga Kitchens - Phase II	Outer Island Development		200,000	-	-
	Nanumaga Pastor's House	Outer Island Development		100,000	-	-
	Nanumaga Church Benches	Outer Island Development		15,000	3,648	-
	Nanumea EKT Church Renovation	Outer Island Development		250,000	5,877	-
	Nanumea Navigational Buoys	Outer Island Development		15,000	10,917	-
	Access to Lakena Palntation	Outer Island Development		150,000	8,374	-
	Niutao Olioli Causeway	Outer Island Development		30,000	1,512	-
	Niutao Pig Pen	Outer Island Development		100,000	85,714	-
	Niutao Water Cistern	Outer Island Development		20,000	-	-
	Niutao Road from Olioli	Outer Island Development		100,000	77,414	-
	Nui Kitchen Pahse 2	Outer Island Development		20,000	11,306	-
	Nui Kitchen Pahse 3	Outer Island Development		160,000	-	-
	TSSTP - GoT Contribution	Communication and Transport	GOT	-	-	30,000
	Vivalia Reimbursement	Outer Island Development	GOT	-	-	15,000
	Kaupule Nanumea Claim	Outer Island Development	GOT	-	-	80,000
	FTF Leaders Meeting	Outer Island Development	GOT	-	-	20,000

Ministry	Items	Strategic Priority	Donor	2009 Approved	2009 Revised	2010 Estimates
Rural Development	Outer Islands Project	Outer Island Development	GOT	-	-	1,800,000
	Primary School Maintenance	Outer Island Development	GOT	-	-	60,000
<b>Subtotal</b>				<b>1,970,000</b>	<b>363,942</b>	<b>2,005,000</b>
K. Police	Control of Feral Dogs	Socail Development	GOT	-	-	15,000
	Institutional Strenghtening of TPS	Good Geovernance	GOT	-	-	100,000
<b>Subtotal</b>				-	-	<b>115,000</b>
L. MCTT Marine	Nivaga II and Manufolau Workboat	Communication and Transport	GOT	-	-	60,000
Aviation	NDB and DME	Infrastruture and support Services	GOT	410,000	410,001	85,360
	New Tower Buiding	Infrastruture and support Services		100,000	-	-
ICT	Bandwith	Communication and Transport	GOT	-	-	30,000
Tourism	Support for Shanghai World Expo 2010	Natural Resources	GOT	-	-	5,000
	Support for Kind Tide Festival	Natural Resources and Tourism		5,000	-	-
<b>Subtotal</b>				<b>515,000</b>	<b>410,001</b>	<b>180,360</b>
M. MYES Headquarters	AFP Toilet Facilitites	HRD - Education		5,000	-	-
Primary Education	Outer Island Primary School Project	Education		262,702	175,109	
	Textbooks	Education		30,162	-	-
	Science Equipment	Education	GOT	-	-	15,025
	Outer Islands Primary School Internet	Education	GOT	-	-	10,000
Secondary Education	Teaching Materials	Education	GOT	-	-	10,000
	Computer Laboratory	Education	GOT	-	-	30,000
	School Farm (Piggery)	Education	GOT	-	-	10,000
	Kitchen equipment/Utilities/Utencils	HRD - Education		30,000	21,670	-
	Home Economics Equipments	HRD - Education		24,023	-	-
<b>Subtotal</b>				<b>351,887</b>	<b>196,779</b>	<b>75,025</b>
N. Judiciary	Court of Appeal	Good Governance	GOT	40,000	30,000	-
<b>Subtotal</b>				<b>40,000</b>	<b>30,000</b>	<b>-</b>
<b>Grand Total</b>				<b>6,964,961</b>	<b>3,473,613</b>	<b>3,786,732</b>

Public Sector Investment Programme 2010 - XBs						
Ministry	Items	Strategic Priority	Donor	2009 Approved	2009 Revised	2010 Estimates
B. OPM						
Headquarters	Development Policy Adviser	Good Governance	Japan	165,000	160,000	165,000
Personnel and Training	Laptop	HRD - Training		2,000	-	-
	White Board	HRD - Training		500	-	-
	Scanner	HRD - Training		700	-	-
	Australia In-Service Scholarships	HRD - Training	AusAID	475,000	400,000	950,000
	NZ In-Service Scholarships	HRD - Training	NZAID	360,000	290,000	800,000
	JICA In-Service Training	HRD - Training	Japan	316,000	376,438	392,058
	Short Term Training	HRD - Training	NZAID	120,000	90,450	150,000
	Review of Public Service Structure	Good Governance	AusAID	40,000	-	40,000
TMD	AM Grounds Project	Infrastructure and Support Services	Japan	900,000	-	1,000,000
	Outstanding Debt	Macroeconomic Growth and Stability		130,000	-	-
<b>Subtotal</b>				<b>2,509,200</b>	<b>1,316,888</b>	<b>3,497,058</b>
C. Legal Services						
	Legal Adviser at AG's Office	Good Governance	AusAID	116,500	116,500	116,500
	Tuvalu Law Revision	Good Governance	AusAID	115,000	115,000	-
	People's Lawyer	Good Governance	AusAID	126,000	126,000	-
	Pacific Governance Programme	Good Governance	NZAID	867,000	867,000	-
People's Lawyer	Vehicle	Transport	AusAID	8,000	-	-
<b>Subtotal</b>				<b>1,232,500</b>	<b>1,224,500</b>	<b>116,500</b>
D. Parliament						
	Parliament Complex Design	Infrastructure and Support Services	ROC	80,000	-	80,000
	Parliamentary Institutional Strengthening Pr	Good Governance	UNDP	30,000	30,000	289,000
	Australia CPA Education Trust Fund Progra	Good Governance	Aust. Parliament	20,000	20,000	20,000
<b>Subtotal</b>				<b>130,000</b>	<b>50,000</b>	<b>389,000</b>
E. Auditor General						
Headquarter	Adviser to the Auditor-General	Good Governance	AusAID	78,000	60,000	110,000
<b>Subtotal</b>				<b>78,000</b>	<b>60,000</b>	<b>110,000</b>

Ministry	Items	Strategic Priority	Donor	2009 Approved	2009 Revised	2010 Estimates
F. MFEP						
Headquarters	TPB Outstanding Debt	Infrastructure and Support Services		100,000	100,000	-
	TA to NAO	Infrastructure and Support Services	EU	130,000	130,000	130,000
	EU TA Project	Infrastructure and Support Services	EU	120,000	120,000	120,000
	Economic Management & PSR	Macroeconomic Growth and Stability	ADB	385,000	385,000	385,000
	TTFAC Advisor & Board Member (AusAID)	Macroeconomic Growth and Stability	AusAID	65,000	65,000	65,000
	TTFAC Advisor & Board Member (NZ)	Macroeconomic Growth and Stability	NZAID	120,000	120,000	120,000
	TTF Investment Committee Advisor	Macroeconomic Growth and Stability	AusAID	30,500	30,500	30,500
Planning and Budget	Program Administration & Aid Coordination	Macroeconomic Growth and Stability	AusAID	148,000	148,000	148,000
	Budget Management Advisor	Macroeconomic Growth and Stability	AusAID	126,000	126,000	126,000
	Support to Budget Management Advisor	Macroeconomic Growth and Stability	AusAID	100,000	96,000	100,000
	UNDP MDG Capacity Building	Social Development	UNDP	165,000	36,000	165,000
	Strengthening of Aid Coordination	Social Development		33,000	-	-
	Te Kakeega II Mid Term Review	Good Governance	UNDP	-	-	20,000
Statistics	HIES 2010	Economic	SPC	-	-	66,212
	Ntnl Accounts & Balance of Paymts	Macroeconomic Growth and Stability	PFTAC	15,000	15,000	-
	Labour Force Survey	Macroeconomic Growth and Stability	UNFPA	20,000	-	-
	SPC Statistical & Demography Support	Good Governance	SPC	100,000	-	-
Customs	Computers/ Laptops	Support Services	UNESCO	10,500	-	-
	Twin Cab	Transport - Support Services	Rep. of Korea	50,000	-	-
	Mordenization of Customs	Macroeconomic Growth and Stability	ADB	250,000	250,000	-
Inland Revenue	Office Equipment	Support Services	SIS	-	-	5,000
	Tax Reform Implementation	Macroeconomic Growth and Stability	ADB	100,000	100,000	-
Trade	IF DTIS Capacity Building (Tier 1)	Private Sector	WTO/UNDP/UNCTAD	300,000	40,000	300,000
<b>Subtotal</b>				<b>2,368,000</b>	<b>1,761,500</b>	<b>1,780,712</b>



Ministry	Items	Strategic Priority	Donor	2009 Approved	2009 Revised	2010 Estimates
G. MWW Headquarter	TEC Subsidy (Japan Counterpart Fund)	Macroeconomic Growth and Stability	Japan	-	-	200,000
Energy	Technical Advisor	Infrastructure and Support Services	SIS	-	-	50,000
	100% Renewable Energy by 2020	Macroeconomic Growth and Stability	Rep. of Korea	-	-	1,000,000
PWD	Excavator	Infrastructure and Support Services	NZAID	120,000	-	150,000
	Additional Above Ground Water System	Macroeconomic Growth and Stability	Rep. of Korea	45,000	-	45,000
	Water & Sanitation Specialist	Infrastructure and Support Services	AusAID	126,000	126,000	126,000
	Water & Sanitation Project	Infrastructure and Support Services	AusAID	300,000	130,000	300,000
	EU Water Projects	Infrastructure and Support Services	EU	500,000	300,000	500,000
	Desalination Plant TA	Infrastructure and Support Services	Japan	20,000	-	20,000
<b>Subtotal</b>				<b>1,111,000</b>	<b>556,000</b>	<b>2,391,000</b>
H. Health Headquarter	NZMTS	Social Development and Health	NZAID	120,000	70,000	150,000
	WHO	Social Development and Health	WHO	81,000	81,000	81,000
	Outer Islands Medical Facilities Upgrade	Social Development and Health	Japan	700,000	224,825	430,661
	UNFPA (RH)	Social Development and Health	UNFPA	150,000	90,000	150,000
	UNICEF (LS)	Social Development and Health	UNICEF	96,000	30,500	96,000
	SPC (AHD)	Social Development and Health	SPC	44,000	49,700	44,000
	GF TB	Social Development and Health	Global Fund	123,900	90,300	123,900
	GF HIV	Social Development and Health	Global Fund	116,565	40,000	116,565
	Health Master Plan	Social Development and Health	AusAID/WHO	40,000	30,000	-
H/Administration	Establishment of Open Learning Lab	Social Development and Health	WHO	10,000	-	-

Ministry	Items	Strategic Priority	Donor	2009 Approved	2009 Revised	2010 Estimates
Curative	Procurement of a Portable X-Ray machine	Social Development and Health	India	37,000	-	-
	Cuban Doctors	Social Development and Health	Cuba	200,000	200,000	200,000
	Australian visiting Team	Social Development and Health	Australia	100,000	100,000	100,000
	ROC visiting Team	Social Development and Health	ROC	100,000	100,000	100,000
	PacELF (Filiarisis)	Social Development and Health	Japan	2,000	2,000	2,000
	Immunization Programs	Social Development and Health	Japan	3,000	2,500	3,000
P&PHS	Spraying Machine	Social Development and Health	NZAID	10,000	-	10,000
<b>Subtotal</b>				<b>1,933,465</b>	<b>1,110,825</b>	<b>1,607,126</b>
I. MNRE						
Headquarter	Share to Joint Venture (JY)	Macroeconomic Growth and Sustainability		3,500,000	-	-
Agriculture	FAO Projects	NRD - Agriculture	FAO	195,000	-	500,000
	Banana Projects	NRD - Agriculture	FAO	-	-	340,000
Fisheries	Fisheries Office	NRD - Fisheries	Japan	120,000	-	-
	Research Lab	NRD - Fisheries	Japan GGP	80,000	-	-
	Fisheries Library	NRD - Fisheries		40,000	-	-
	Naficot Outstanding Loan	NRD - Fisheries	ROC	1,308,100	-	-
	CFC Operation and Working Capital	NRD - Fisheries	ROC	140,000	-	-
	CFC Monitoring Cost	NRD - Fisheries	ROC	3,000	-	-
	Calm Hatery	NRD - Fisheries	UNFAO	5,000	-	-
	Support Naficot	NRD - Fisheries	PDF	57,000	-	-
	Support to milkfish Project	NRD - Fisheries	PDF	7,000	-	-
	Pearl Oyster	NRD - Fisheries	FFA	30,000	-	-

Ministry	Items	Strategic Priority	Donor	2009 Approved	2009 Revised	2010 Estimates
Lands	Regional & National GPS Campaign	NRD - Environment	AusAID	40,000	-	-
	TA on Tuvalu Lands Policy	Good Governance	AusAID	40,000	-	-
	National GPS Control Survey	NRD - Environment	AUSAID	-	-	20,000
Environment	GEF grants (2nd National Communication)	NRD - Environment	GEF	80,000	62,936	80,000
	SLM GEF Grant	NRD - Environment	GEF	100,000	-	100,000
	Funafuti Coastal Protection	NRD - Environment	Japan	200,000	1,119,166	2,370,000
	National Biodiversity Strategy Action Plan	NRD - Environment	GEF / UNDP	62,500	-	100,000
	Tree Care	NRD - Environment	GEF	-	-	40,000
	GEF Coastal protection	NRD - Environment	GEF	-	-	100,000
	<b>Subtotal</b>				<b>6,007,600</b>	<b>1,182,102</b>
J. MHARD						
Headquarters	Support for Waste Management	Infrastructure Development	EU	250,000	-	250,000
	Wood Chipper	Natural Resources -Environment		40,000	-	40,000
	Outer Islands Ship to Shore Project	Outer Islands & Falekaupule Development	NZAID	650,000	-	2,521,567
	FTF Capacity Building	Outer Islands & Falekaupule Development	NZAID	230,000	-	-
	Support Local Governance - Phase 2	Outer Islands & Falekaupule Development	UNDP	200,000	-	256,000
Rural Development	Nanumaga Guest House	Infrastructure Development	NZAID	80,000	-	-
	Nanumea Waste Management	Infrastructure Development		160,000	-	-
	Niutao Workshop Depot	Infrastructure Development	NZAID	100,000	-	-
	Nui Shredder	Infrastructure Development	NZAID	40,000	-	-
	Renovation of 7 Kaupule Offices	Infrastructure Development	UNDP	490,000	-	-
	Vaitupu Pig Pens	Infrastructure Development	ROC	200,000	-	-
	Vaitupu Crane Truck	Infrastructure Development	Japan	120,000	96,231	-

Ministry	Items	Strategic Priority	Donor	2009 Approved	2009 Revised	2010 Estimates
Community Affairs	Social Development Policy Project III	Good Governance	UNFPA	62,100	-	124,200
	Medical Assessment on People with Disabilities	Health and Social Development	NZAID	-	-	53,000
Womens	Annual Commission on the Status of Women	Social Development	SPC	20,000	-	58,000
	11th Triennial Women Ministerial Meeting	Social Development	NZAID (PIC FUND)	-	-	30,000
	CEDAW / Gender Support Project	Social Development	NZAID (PIC FUND)	-	-	180,000
	Women in Leadership	Social Development	SPC	-	-	85,500
Culture	Arts Festival	Social Development	SIS	50,000	-	-
	Documentation of Culture Heritage & Identity	Social Development	SIS	24,305	-	30,000
	Equipment for Cultural Mapping (PRIDE)	Social Development	SIS	-	-	10,000
	Cultural Mapping of Tuvalu	Social Development	SIS	-	-	16,500
Youth	Office Equipments	Social Development	TBI	3,000	-	-
	Overseas Contribution Outstanding	Social Development	TBI	3,500	-	-
<b>Subtotal</b>				<b>2,722,905</b>	<b>96,231</b>	<b>3,654,767</b>
K. Police	Mataili Fuel (Australia Naval Program)	Good Governance - Security	AUSAID	200,000	189,000	200,000
	Australian Naval Advisors	Good Governance - Security	AUSAID	500,000	436,000	500,000
	Alcohol Abuse Project	Good Governance - Security	UNFPA	-	-	20,000
	HF Portable Communication Equipments	Good Governance - Security	India	-	-	51,516
	New Police & Prison Building	Good Governance - Security	ROC	-	-	924,000
<b>Subtotal</b>				<b>700,000</b>	<b>625,000</b>	<b>1,695,516</b>
L. MCTT						
Marine	Marine Office and Workshop	Infrastructure Development	Japan	-	-	170,000

Ministry	Items	Strategic Priority	Donor	2009 Approved	2009 Revised	2010 Estimates
Marine	Funafuti Port Development	Infrastructure Development	Japan	2,000,000	1,519,565	-
	Manufolau Follow up Maintenace	Infrastructure Development	Japan	-	-	515,000
	Landing Graft (EU Water Project)	Infrastructure Development	EU	-	-	600,000
	Landing Craft (EU ED10 MTR)	Infrastructure Development	EU	-	-	500,000
	Landing Craft (Iran Contribution)	Infrastructure Development	Iran	-	-	220,000
	Landing Craft (ROC Contribution)	Infrastructure Development	ROC	-	-	220,000
<b>Subtotal</b>				<b>2,000,000</b>	<b>1,519,565</b>	<b>2,225,000</b>
M. MEYS						
Headquarters	Monolingual Dictionary Review	HRD - Education	UNESCO	27,700	-	27,700
Education	Legislative Drafter for Cap 38	HRD - Education		50,000	-	50,000
	Development of TVET Curriculum	HRD - Education	AusAID	-	-	68,246
	Development of MTEF	HRD - Education	AusAID	-	-	100,000
	Consultation for TVET	HRD - Education	AusAID	15,000	-	-
	Capacity Building:TVET & SPFSC teachers	HRD - Education		50,000	-	100,000
	National Curriculum Policy Framework	HRD - Education	PRIDE	22,717	22,024	-
	Mid - Term Review of TESP	HRD - Education	PRIDE	58,731	-	-
	Assessment of Learning	HRD - Education	PRIDE	65,255	6,209	-
	M&E Framework: 2006 - 2010	HRD - Education	PRIDE	22,833	22,202	-
	Early Childhood Support	HRD - Education	NZAID	250,000	-	-
Primary	Review & Development of Health Curriculum	HRD - Education	UNFPA	31,600	-	31,600
	Water Cistern (Kaumaile Nanumea)	HRD - Education	Japan	50,000	-	-
	School Supplies	HRD - Education	AusAID	20,000	-	-
	Water tanks for all Schools	HRD - Education	EU	-	-	45,000
	PD Plan	HRD - Education	Aus	-	-	20,000
	Childrens Conference	HRD - Education	NZ	-	-	26,000
Motufoua	Truck	Transport	India	-	-	50,000

Ministry	Items	Strategic Priority	Donor	2009 Approved	2009 Revised	2010 Estimates
Motufoua	Vocational Learning Program	HRD - Education	Aus	-	-	65,000
	Motufoua Water System	Support Services	Japan	100,000	-	-
	MSS Infrastructure rehabilitation / upgrading	Support Services	Japan	100,000	-	100,000
Sports	Sports Equipments	HRD - Sports	ROC	9,000	-	-
	Tuvalu Sports Ground Upgrading	HRD - Sports	Rep. of Turkey	-	-	4,000,000
	Inter Pri&Sec Schools Games	HRD - Sports	NZAID	-	-	50,000
	Outer-Islands Sports Grounds	HRD - Sports	ROC	20,000	-	20,000
	National Gymnasium	HRD - Sports	Aus	1,000,000	-	1,000,000
	Outdoor Multi-purpose Courts	HRD - Sports	Aus	500,000	-	500,000
	Singapore Youth Olympic	HRD - Sports	NZAID	-	-	20,000
	Commonwealth Games	HRD - Sports	Commonwealth	-	-	50,000
Library	Computer with Library Program	HRD - Education		4,500	-	-
	Archives Storage Facility	HRD - Education		10,000	-	-
	Microfilming	HRD - Education		5,000	-	-
Pre Service	AusAID Pre-service Scholarship	HRD - Education	AUSAID	475,000	400,000	450,000
	NZAID Pre-service Scholarship	HRD - Education	NZAID	360,000	300,000	350,000
Youth	Youth Camp (UNESCO Funding Support)	Social Development - Youth	UNESCO	-	-	32,365
	CYMM Meeting - PNG	Social Development - Youth	SIS	-	-	8,000
<b>Subtotal</b>				<b>3,247,336</b>	<b>750,435</b>	<b>7,163,911</b>
<b>Grand Total</b>				<b>24,040,006</b>	<b>10,253,046</b>	<b>28,280,590</b>