



Government of Tuvalu

2019 National Budget

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Minister for Finance and Economic Development

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ACRONYMS AND ABBREVIATIONS

ACCPAC	Accounting Package (Government of Tuvalu Financial Management Information System)
AEP	Aerodrome Emergency Plan
AF	Adaptation Fund
AFPPD	Asian Forum of Parliamentarians on Population and Development
ATVI	Atoll Technology and Vocational Institute
AWOS	Automated Weather Operation Services
CBA	Cost Benefit Analysis
CEDAW	Convention on the Elimination of All Forms of Discrimination against Women
CEIT	Centre of Excellence in Information Technology
CIF	Consolidated Investment Fund
CMS	Case Management System
CoC	Certificate of Competency
COLA	Cost of Living Allowance
CPI	Consumer Price Index
CSOs	Community Services Obligations
DFAT	Department of Foreign Affairs and Trade (Previous AusAID)
DCC	Development Coordinating Committee
DTIS	Diagnostic Trade Integration Study
DV	Domestic Violence
ECCE	Early Childhood Care Education
EIB	European Investment Bank
EIA	Environmental Impact Assessment
EU	European Union
FAD	Fish Aggregation Device
FTF	Falekaupule Trust Fund
GAD	Gender Affairs Department
GCF	Global Climate Financing
GDP	Gross Domestic Product
GoT	Government of Tuvalu
HIES	Household Income and Expenditure Survey
HQs	Headquarters
HRM	Human Resource Management (previously P&T)
ICH	Intangible Cultural Heritage
ICT	Information & Communication Technology
IFC	International Finance Corporation
IMF	International Monetary Fund
IMO	International Maritime Organisation
IPU	Inter-Parliamentary Union
IRD	Inland Revenue Department
ISPs	Island Strategic Plans
LoCAL	Local Climate Change Adaptive Living

MFED	Ministry Finance and Economic Development
MOU	Memorandum of Understanding
MPs	Members of Parliament
MTFF	Medium Term Fiscal Framework
NACCR	National Advisory Committee for Children’s Rights
NAFICOT	National Fishing Corporation of Tuvalu
NAPA	National Adaptation Programme of Action
NBT	National Bank of Tuvalu
NBSAP	National Biodiversity and Action Plans
NGOs	Non-Government Organisations
NHRI	National Human Rights Institution
NIE	National Implementing Entity
OAG	Office of the Auditor General
ODA	Overseas Development Assistance
ODS	Ozone Depleting Substances
OIs	Outer Islands
OPM	Office of the Prime Minister
PAC	Public Accounts Committee
PACER Plus	Pacific Agreement on Closer Economic Relations Plus
PACTAM	Pacific Technical Assistance Mechanism
PAPI	Precision Approach Path Indicator
PBAAC	Public Budget Accounts and Audit Committee
PBACD	Planning, Budget & Aid Coordination Department
PEARL	Pacific Early Age Readiness and Learning
PEs	Public Entreprises
PERMU	Public Enterprise Reform & Monitoring Unit
PFM	Public Financial Management
PFTAC	Pacific Financial Technical Assistance Centre
PMH	Princess Margaret Hospital
PILF	Pacific Island Leaders Forum
PPE	Personal Protective Equipment
PRM	Policy Reform Matrix
PWD	Public Works Department
SAIP	School Annual Improvement Plan
SDA	Seven Day Adventist
SDEs	Special Development Expenditures
SELF	Student Education Loan Fund
TAs	Technical Advisers
TCAP	Tuvalu Coastal Adaptation Project
TCU	Transnational Crime Unit
TDF	Tuvalu Development Fund
TEMIS	Tuvalu Education Management Information System
TESP	Tuvalu Education Sector Plan
THAT	Tourism and Hospitality Association in Tuvalu
TISIP	Tuvalu Infrastructure Strategy and Investment Plan

TK II	Te Kakeega II
TK III	Te Kakeega III
TMTI	Tuvalu Maritime Training Institute
TMTS	Tuvalu Medical Treatment Scheme
TNA	Training Need Assessment
TNEP	Tuvalu National Energy Policy
TNLA	Tuvalu National Library and Archive
TNPSO	Tuvalu National Private Sector Organisation
TPS	Tuvalu Police Services
TPL	Tuvalu Post Limited
TTE	Taipei Tourism Expo
TTF	Tuvalu Trust Fund
TUFHA	Tuvalu Family Health Association
TUSTA	Tuvalu Standardized Testing of Achievement
TUVLIS	Tuvalu Land Information System
SEOs	Senior Education Officers
SPTF	South Pacific Tourism Exchange
SWAT	Solid Waste Agency of Tuvalu
UNCDF	United Nation Capital Development Fund
UNDP	United Nations Development Programme
USP	University of the South Pacific
VDS	Vessel Day Scheme
VLH	Vaiaku Lagi Hotel (currently FLH – Funafuti Lagoon Hotel)

Foreword by Minister for Finance and Economic Development

I have the greatest honour in submitting to Parliament, and the people of Tuvalu, the 2019 National Budget, which was designed and devised in line with the requirements of the Tuvalu Constitution and the Public Finance Act. This is the final budget for this government tenure of four years before General Elections in 2019.

The 2019 National Budget will build upon the successful economic progress we have achieved over the past 5 years, and the challenges that we face today, guided by the TK III vision for a healthy, educated, more prosperous and more well-protected people of Tuvalu. In the absence of a monetary policy, fiscal policy becomes the most important tool in influencing macroeconomic stability. This budget therefore reinforces Tuvalu's continued efforts to take charge of its own destiny, by driving broad-based and inclusive social and economic growth, and creating sustainable employment opportunities for the unemployed. Nevertheless, long-term fiscal sustainability remains fundamental to our resilience and prosperity, therefore growth in the expenditure budget must be contained within the sustainable budget deficit levels.



The strength of our fiscal strategy for 2019 lies in the continued opportunities presented by our high valued sovereign rights revenue sources in the area of fisheries and dotTV domain name, as well as the Tuvalu Trust Fund. These domestic revenue sources are supplemented by development grants from our partners, channeled through the direct budget support modality, which fill a critical gap in development funding. Moreover, the government has at its disposal fiscal buffers through capitalizing the Consolidated Investment Fund and the Tuvalu Survival Fund, with the purposes of smoothing out volatile revenue trends and enhancing our capacity to respond to climate change and disaster threats.

For 2019, the total domestic fiscal revenue is estimated to be sitting at \$55.7 million. This includes a \$3.8 million distribution from the TTF, \$8.6 million from taxation, \$30.7 million from fishing licenses, \$7.1 million from dotTV, whilst investment revenue and other charges are estimated to be \$5.5 million and \$1.5 million respectively. In addition, development partner assistance for general budget support is estimated to be around \$28.5 million. Therefore, the total revenue for 2019 is projected to be \$84.3 million. This is a decrease by \$16.2 million (16%) from the 2018 Revised Budget. The 2018 Revised Budget includes a windfall revenue of \$18.7 million fishing licenses and \$1.5 million from the Government of Australia general budget support.

Total expenditure for 2019 is projected at \$85.6 million a 7.3% (\$6.7 million) decrease from 2018 Revised Budget. The 2018 Revised Budget includes 2018 supplementary appropriation of \$784,342 and a supplementary budget of \$10,872,187 which was approved by Parliament in April 2018. This includes \$58.4 million in recurrent expenditure, \$9.5 million in Special Development

Expenditure for one off projects, \$14.0 million is for infrastructure projects, \$3.0 million Waste Sector budget under EDF11 program and \$772,181 for statutory expenditure. The 2019 Budget will have a deficit of \$1,365,148.

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

Finally, I highly commend the efforts invested in the 2019 National Budget preparation by the line Ministries, Development Coordination Committee, Cabinet, and especially my hard working staff in the Planning, Budget and Aid Coordination Department who have toiled tirelessly in consolidating the budget papers.

TUVALU MO TE ATUA



Honourable Maatia Toafa
Minister of Finance and Economic Development

2019 Budget Highlights

The 2019 Budget represents the continued investment in the future of Tuvalu and its citizens.

Our fiscal position sees domestic revenues decrease by 25.3% to \$55.7 million (\$18.8 million below 2018 Revised Budget). This is mainly as a result of windfall revenue from fishing licences in 2018 Revised Budget (\$18.7 million), which the same level of windfall revenue will not be expected to receive in 2019.

Substantial investment has been targeted towards the Health and Education sectors and to benefit those within our community who are most vulnerable including family protection and domestic violence. The Budget maintained relatively the same level of investment in scholarships to ensure that educational opportunities are made available to Tuvaluans through the provision of Pre-Service and In-Service Scholarships and the Student Education Loan Fund Scheme. In addition, there is also a commitment to ensuring medical treatment is expanded to the people of Tuvalu through increased funding for the Tuvalu Medical Treatment Scheme. The provision for the domestic shipping service is also increased to reflect actual operational costs while additional funding is also allocated for the establishment the Diplomatic Mission in Dubai and the new Consulate Office in Auckland, New Zealand.

In 2019, the Government has committed \$58.2 million which is 13% (\$822,930) increase from 2018 Revised Budget, to enable Ministries to maintain existing goods and services and expand services to other areas for the people of Tuvalu. An amount of \$9.5 million, a decrease of 13.4% (\$1.5 million) has been provided for special development expenditure whilst \$14.0 million, a decrease of 26.1% (\$4.9 million) was provided for infrastructure projects. Most of the funds for infrastructure will be allocated for the development of the QE II Park and Housing for the Pacific Islands Forum Leaders Meeting (\$5.2 million). In addition, a \$3.0 million has been provided for Waste Sector under the EDF11 program.

The structural balance for 2019 is estimated to be \$2.6 million deficit. This figure represents the difference between domestic revenues and recurrent expenditure. It should be noted however, that the structural balance is in deficit predominantly as a result of the decreased distribution from the Tuvalu Trust Fund from \$8 million in 2018 to \$3.8 million in 2019.

Delivering on the Government's Policy Priorities

This is a responsible Budget where it offers an economy, an environment and a society which are sustainable, productive and inclusive. The 2019 Budget demonstrates how the Government will deliver on its policy platform of providing services to all the people of Tuvalu with a focus on building education, improvements to health services, support for the outer Islands, implementing policy reforms across sectors, climate change mechanisms and strengthening the ministries' capacity to provide improved and resilient infrastructure in helping to build improved lives for all Tuvaluans.

Highlights for key areas of new spending for 2019 includes;

New Projects

- \$1.5 million Government support for the construction of Nauti classroom.
- \$700,000 will be provided for 2-B Grade Houses for Ministers.
- \$500,000 will be provided for new civil servant housing.
- \$300,000 will be provided for the MET Complex.
- \$300,000 will be provided for the design and documentation of the New Police Headquarter.
- \$180,000 will be provided for Tractor Sheds for outer islands.
- \$147,825 will be provided for upgrading and renovation of 3 Government staff house at Elisefou.
- \$141,540 will be provided for Outer Islands hazardous waste storage shed.
- \$100,000 will be provided for Vaitupu Road Tar seal.
- \$100,000 will be provided for jetty safety for Vaitupu and Nukufetau.
- \$59,678 will be provided for dumpsite security sheds (all islands).
- \$25,000 will be provided for the Geodetic Survey.

Continuing Projects

- Continuation of the QEII Park development for the Pacific Islands Leaders Forum (PILF) to be hosted by Tuvalu in 2019 at a total cost of \$4.0 million.
- \$1.2 million will be provided for the PIF Housing.
- \$1.5 million will be provided for the Nanumea classroom and \$300,000 for the Nukufetau classroom that was unable to be completed in 2018.
- \$182,750 has been provided for the construction of Transfer and Recycling Station (Phase IV).
- \$600,000 will be provided for the Tuvalu National Library and Archive Complex (Phase III).
- \$250,000 will be provided for the Nanumaga Clinic.
- Continuation of upgrading of Tuvalu Sport Ground at a total cost of \$200,000.
- \$150,000 will be provided for the Centre for Excellence in IT.

• Education

- An increase of 12% (\$1,683,556) of total funding from Government in 2019 compare to the revised 2018 budget for the Ministry of Education, Youth and Sports.
- \$2.7 million funding provided for pre-service scholarships, including TMTI to address demand within the program and to provide assistance to students studying on development partner scholarship support overseas.
- Funding for in-service scholarships has been provided at \$1.5 million in 2019 to cater for the demand for this program.

- The SELF program budget provided at \$1.4 million to provide more opportunities for those unable to secure scholarships to further their education.
- \$104,078 is provided for upgrading of school libraries for all Primary Schools and Motufoua Secondary School in procuring library resources (research materials for curriculum planning, children's book, fiction and non-fiction text).
- Funding of \$96,620 is provided for Improving Literacy through procuring variety of reading books for Year 1 to Year 4 to all primary schools which will improve students reading and comprehension skills, increase vocabulary and improved overall academic performance.
- \$85,090 will be provided for upgrading of Primary School Laboratories to procure science equipment and chemicals for students to further enhance their science knowledge and skills by carrying out and observing various science experiments.
- Funding assistance of \$60,000 will be provided for Mid Term Review of Tuvalu National Curriculum Policy Framework to support consultations to key stakeholders and communities in reviewing and evaluate elements of the curriculum, to contrast current materials and resources against possible needs and make recommendations for improvement.
- \$44,541 will be provided for Professional Capacity Building for ECCE Teachers to assist with travel costs for the exchange scheme that will be offer by the OMEP Auckland in 2019 which train and observe teaching practice in New Zealand ECCE Centres.
- Funding of \$42,488 is provided to support programme for the Tuvalu National Commission for UNESCO (TNCU) in developing capacity for stakeholders through implementing the mandate of UNESCO as a foundation for peace and respect for human rights.
- Education Act Review is provided at \$41,096 to support consultations to key stakeholders and communities in reviewing the Act to align with various developments and initiatives of the Department of Education has initiated and take into practice.
- \$41,000 will be provided for the salary of the Curriculum Specialist that will be contracted by the Government of Tuvalu to assist curriculum officers in developing appropriate curriculum and teaching resources for the schools.
- \$38,560 is provided for Youth and Creativity program which focus to rejuvenate traditional and cultural arts through informal education of youth using local experts.
- ECCE Teachers Awareness Workshop is provided at \$30,237 to provide trainings to ECCE teachers in the outer islands and Funafuti in using the ECCE Curriculum guidelines and linking to the Early Learning Development Standards.
- Funding assistance of \$30,070 will be provided to support program activities that will be carried out by the National Advisory Committee for Children's Right for the implementation of the Convention on the Right of the Child (CRC) that was ratified by the Government of Tuvalu in 1995.

- \$24,142 is provided for School ICT Maintenance in order to update eLearning educational resources and provide capacity building for teachers in the use of eLearning System.
- Funding of \$26,568 is provided for Capacity Building for Tuvalu Standardized Testing of Achievement (TUSTA) Analysis and Reporting to enable officers to analyse data from TUSTA exam instead of relying on development partners.
- \$17,470 is provided for E-learning System Implementation, Monitoring & Evaluation for the installation and deployment of eLearning system to primary schools and training for teachers, orientation for students, showcasing to parents and stakeholders and continuous monitoring and evaluation to identify areas of improvement.
- \$15,284 is provided for Examination Administration of the TUSTA to carry out annual assessment for Year 4 and Year 6 students in literacy and numeracy.
- \$15,247 will be provided for consultations to schools at all levels for the review of the Tuvalu Education Sector Plan III (TESP III Review).
- Funding of \$15,000 is provided for repairing of fragile original archival record.
- \$10,000 will be provided for procuring archival supplies for future repairs in order to restore fragile inaccessible archival materials for the people of Tuvalu to access.
- Funding of \$11,893 is provided for Tuvalu Education Management Information System (TEMIS) Capacity Building to enable the officer to do training on best practices on data collection, data integrity, data quality assurance, effective analysis, regional and global indicators.
- \$9,508 will be provided to support activities in relation to the setting up of the National Qualifications Authority (NQA) Awareness Programme to ensure the pathway of having qualifications and skills quality assured against regional and international standards is enabled.
- Additional funding of \$20,000 provided for relieving teachers at Primary School level.
- \$11,189 additional funding provided for TEMIS Support.

- **Sports**

- Funding of \$250,000 is provided for Tuvaluan athletes to attend the 2019 16th Pacific Games in Apia, Samoa.
- \$50,000 is provided for the implementation of the Sport Policy.
- \$20,930 is provided for Oceania Sports Educational Program (OSEP) to Outer Islands in building capacity of sport administrators and coaches; increase number of sport activities; promote healthy living and the prevention of non-communicable diseases (NCDs) through sports; promote gender equality by empowering girls and women in sports.
- \$12,000 will be provided in order to procure Sport Equipment for all primary and secondary schools, sports clubs in outer islands and Funafuti which contribute to enhance the level of skills of players in sports and engage communities to participate in sports and prevent from NCDs.

- **Health**

- An increase by 9% (\$996,795) of total funding from the Government in 2019 compare to 2018 Revised Budget for the Ministry of Health.
- An additional funding of \$1.5 million (\$4.5 million in total) has been allocated for the Tuvalu Medical Treatment Scheme (TMTS).
- Additional funding of \$30,000 will be provided to meet the accommodation and support costs for specialist doctors, Taiwan medical programme staff, locum basis paramedics and nurses.
- New recurrent funding of \$20,000 for Non-communicable disease (NCD) Programs due to the reduction in WHO supports.
- Additional funding of \$10,000 to the main hospital, Princess Margaret Hospital (PMH) ration to improve the nutrition in the ration provided to patients.
- Additional funding of \$10,407 has been provided for cleaning supplies of the main hospital to improve sanitation in the hospital.
- Additional funding of \$42,000 will be provided for medicine (drugs) supplies.
- \$11,566 additional funding has been provided for consumable medical supplies.
- \$20,604 additional funding has been provides for public health supplies.
- One off special development expenditure of \$1.0 million for TMTS outstanding bills for 2015 and 2016, \$214,200 for medical equipment, \$200,000 provided for contract nurses from Fiji & Kiribati, \$123,300 for a new digital and mobile x-ray, \$100,000 has been provided for outer islands V-sat satellite internet to improve the communication system between the main hospitals and the outer islands clinics. \$80,000 has been provided for purchase and installation of dental equipment, \$39,042 will be provided to fund a new system for the outpatient medical record, \$29,650 for outreach programs such as oral health promotion, health and education promotion and \$5,000 will be provided for legislation enforcement.

- **Communications and Transport**

- An increase of 17% (\$1,072,611) of total funding from the Government in 2019 compare to 2018 Revised Budget for the Ministry of Communications and Transport.
- Increased funding of \$150,000 for MV Manufolau fuel.
- Increased funding of \$200,000 for MV Nivaga III fuel.
- Additional funding for MV Nivaga III maintenance of \$172,274.
- Additional funding of \$40,000 and \$20,000 for MV Nivaga III and MV Manufolau respectively for victualing.
- Additional funding for both vessels' safety and cleaning supplies of \$30,000
- Over \$60,000 is provided for both vessel fumigation and a disbursement account.
- Increased funding of \$80,000 for Funafuti port stevedoring while additional \$20,000 for damage cargo insurance.
- Funding of over \$30,000 for improving navigational aid and fire truck maintenance.
- \$50,000 for E-Government operating expenses.

- \$150,000 for ICT Systems Upgrade
 - \$70,000 allocate for hosting the Central Pacific Shipping Commission (CPSC).
 - \$160,000 to help set up of outer island stevedoring.
 - \$26,570 provide for replacing hardiflex roofing of the MET carpenter workshop;
 - \$300,000 and \$150,000 for MV Nivaga III and MV Manufolau respectively as they schedule for slipping in 2019.
- **Kaupule and Outer Islands**
 - An increase of 15% (\$1,171,297) of total funding from the Government in 2019 compare to the 2018 Revised Budget for the Ministry of Home Affairs and Rural Development.
 - Increase grants to the Outer Islands VDS from \$1,280,000 (20 days by \$8,000 per day/per island) to \$1,600,000 (25 days by \$8,000 per day/per island).
 - An additional increase of \$15,464 on salaries due to the reclassification of current posts, and re-establishment of the Procurement Officer position & other new positions.
 - Overseas Travel & Subsistence vote additional increase of \$10,000 to cater extra expenses to be incurred during the Ministerial Meetings to be held in Palau, Paris, and Bangkok in 2019.
 - Additional funding of \$20,000 to the Capacity Building Fund vote mainly for the formulation of proper training modules for Rural Development accounting for 5 modules at \$4,000 per module.
 - Tied Grant increase funding of \$166,830 to cater the increase in land lease rates, expected to be effective next year.
 - New funding for the Relieve/ Contract Staff Salary and Tuvalu National Provident Fund (TNPF) vote of \$21,187, to take up duties of 2 permanent staff currently on long term study leave.
 - New funding of \$20,000 mainly set for the Promotion and Implementation of Tuvalu National Culture Policy (TNCP 2018-2024).
 - Additional funding of \$20,000 for the development of the Hardship Assistance Policy.
 - New funding of \$50,000 to meet Kaupule General Election expenses next year.
 - New funding approved of \$23,768 for the documentation of Tuvalu Historical Sites Phase I.
 - Transfer and Recycling Station Feasibility Study new project funding of \$62,000 to aid the improvement of waste recycling programs for the public as well as waste management system in terms of recycling in Tuvalu.

- New funding for Department of Waste Management (DWM) Transfer Station Phase 4 amount of \$182,750 to cater for the segregation of waste and diversion of green waste for composting as well as diversion of recyclable and hazardous waste for recycling.
 - New funding approved of \$180,000 to build Tractor Sheds for Outer Islands as no proper storage sheds for tractors to avoid exposure to sea spray.
 - Outer Island Hazardous Waste Storage Shed new funding approved of \$141,540 based on the increasing volume of hazardous wastes in the country which triggered the construction of the transfer and recycling station to be based on Funafuti, and be treated as the main hub for all hazardous wastes collection point for the whole country.
 - New funding approved of \$59,678 for the dumpsite Security Sheds (All Islands) which serves as a proper security shed to manage and control all island dump sites.
 - EU Support to Waste Sector total funding of \$2.9m which includes equipment's worth of \$2.2m, and \$198,723.00 expenses worth of dump site security houses, hazardous waste sheds etc., with an additional \$215,811.20 worth of expenses allocated mainly for officers salary recruited to successfully implement the operation of this project equipment's.
- **Social Welfare and the Community**
 - Increase provision for the Senior Citizen Scheme from \$301,506 to \$440,400 (accounting for 367 eligible senior citizens entitled to \$100 per month from \$70 per month).
 - Increase provision for the Disability Support Scheme from \$95,000 to \$105,000 (accounting for an expected number of 125 eligible disable individuals under this scheme).
- **Foreign Affairs**
 - An increase of 6% (\$261,447) of total funding from the Government for the Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour.
 - The additional funding for the Ministry to reflects the impact of the establishment of the new consulate office in Auckland, New Zealand, the new Diplomatic Mission in Dubai and new postings of Deputy Permanent Representative and First Secretary at the Tuvalu UN Mission in New York and the Deputy High Commissioner posting at the Tuvalu High Commission in Wellington.

- An increase of 52% (\$77,268) for Foreign Service Allowance for the Tuvalu UN Mission in New York.
 - An increase of 66% (\$73,706) for accommodation at the Tuvalu UN Mission.
 - The amount of \$188,836 has been allocated for the establishment and operation of the new mission in Dubai, UAE. The actual cost for the operation of the mission may increase as advance team is yet to be send to collect information.
 - The amount of \$223,098 has been allocated for the new Consulate Office in Auckland, New Zealand.
 - A new diplomatic car (\$70,000) for the Tuvalu High Commission in Suva.
 - Marketing and local product promotion (\$20,000).
 - Seafaring activities (\$15,000).
 - Trade Bottle Maker to promote products made in Tuvalu (\$15,000).
- **Fiscal Sustainability**
 - Minimum savings target for the CIF will be exceeded. The CIF Balance at the end of 2019 is projected to be \$31.0 million. The minimum balance required in the Fund is \$28.2 million.

National Strategy for Sustainable Development 2016 – 2020

The National Strategy for Sustainable Development (NSSD-TKIII) for 2016 – 2020, Te Kakeega III (TKIII), was endorsed by the Parliament in March, 2016. This supersedes the TKII 2005 - 2015.

The new plan covers 12 thematic areas, consisting of the 8 from the former TKII plus 4 new themes added to reflect the demand for new policies to address emerging challenges in Tuvalu. The 12 strategic areas include;

- Climate Change
- Good Governance
- The Economy: Growth and Stability
- Health and Social Development
- Falekaupule and Island Development
- Private Sector, Employment and Trade,
- Education and Human Resource,
- Natural Resources
- Infrastructure and Support Services

And the new thematic areas are;

- Environment,
- Migration and Urbanization, and
- Oceans and Seas

The Implementation, Monitoring and Review of these policies are managed and reported by the Evaluation and Coordination Department as provided in TKIII in the revised monitoring and evaluation (M&E) framework and will use the powers of the Minister of Finance under the *Public Finance Act* to ensure its ongoing compliance. This is a particularly effective and a novel approach in monitoring all deliverables within all areas of the NSSD TKIII of Tuvalu.

While new policies are proposed in all the strategic areas, the policies on Climate Change (sea defenses and land reclamation), Economic Stability and Growth, Employment and Trade, Fisheries and Environment Protection and Rejuvenation are particularly urgent because of their fragility both physically and economically for Tuvalu.

2019 Economic Outlook

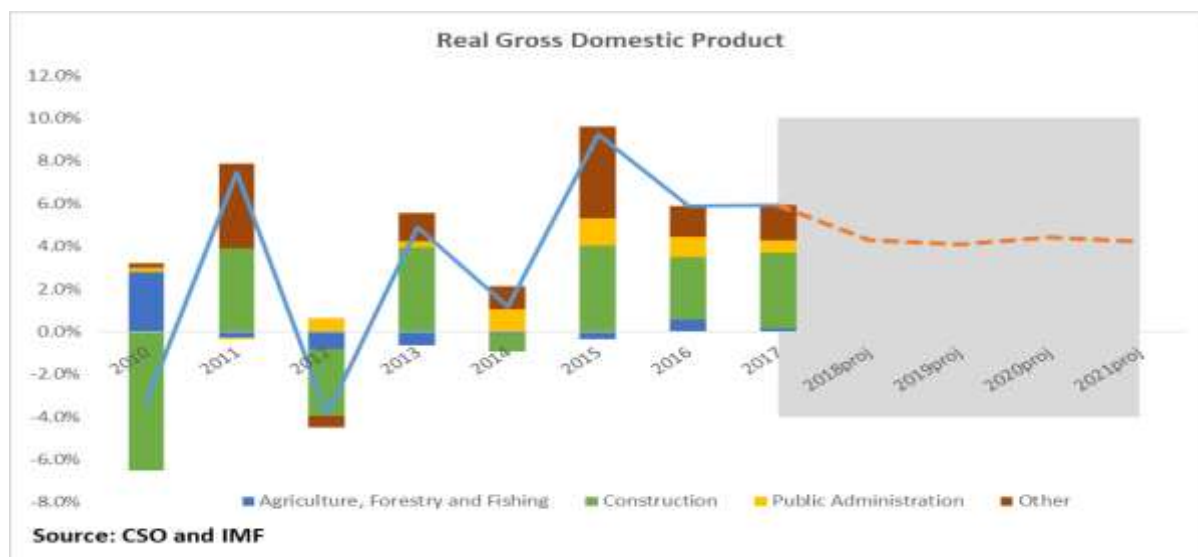
The economic parameters used in preparing the 2019 Budget have been based on data collected by the Central Statistics Division of the Ministry of Finance and Economic Development and information sourced from the 2018 IMF Article IV.

Gross Domestic Product (GDP)

Tuvalu is now poised for a six consecutive years of economic growth which is unprecedented to ever record historically. The underlying success had been strongly supported by the construction sector as a result of a large number of infrastructure projects funded by the government, on the back of increasing revenues from fishing licenses, and back-to-back infrastructure projects that were generously co-funded and administered by development partners.

GDP Compilation: Production Approach
Informal sector estimates: 2004 HIES
Constant Price base year: 2005
CPI base year: 2010
RGDP per capita 2017: \$4,159

This is also reflected by the increasing number of employment opportunities created in this particular sector, building related materials imported, and contribution of members made to the Tuvalu National Provident Fund (TNPF).



The forward growth trend of real GDP obtained from the latest IMF projections from 2019-2021 which are forecasted to consecutively hover at 4.0% in 2019 and then slightly grow to 4.4% in 2020 and decline to 4.2% in 2021. As a result of this growth, GDP level is expected to increase from \$44.9 million in 2019 to \$46.9 million by 2020. GDP per capita is now at \$4,159 in 2017.

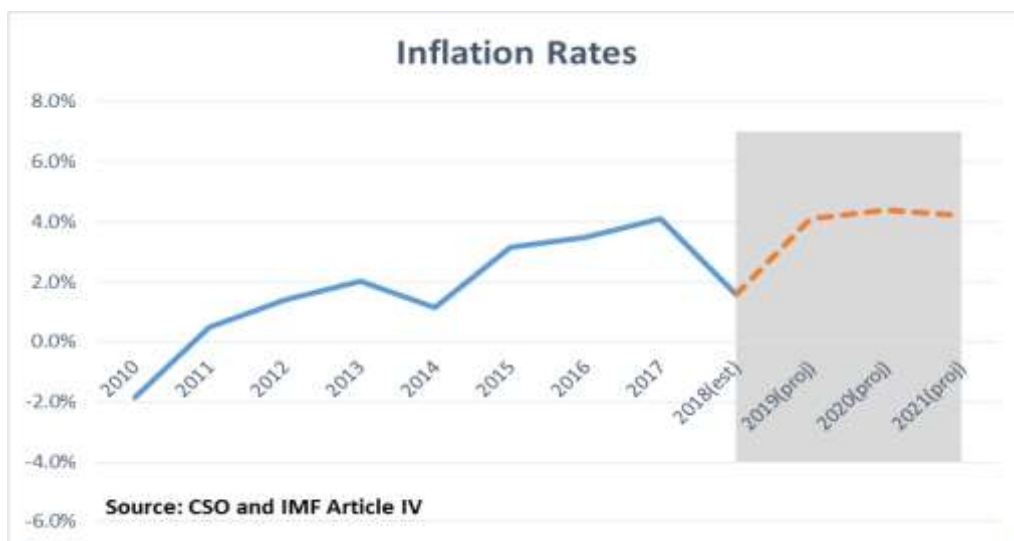
While the general economic expansion brought higher standard of living, productivity and many benefits economically, it masked sluggish progress in a number of areas including the

agricultural sector. For this reason, the government must carefully prioritize its public reforms so as the growth in critical sectors are being targeted, inclusive and sufficiently invested in it. Major contribution to economic growth, as depicted on the graph above, were sourced from the construction sector, public administration and other sectors that have direct links to the Government such as Health and Education. In 2017, 3.6% and 0.6% growth contributions were recorded from the construction and public administration sectors respectively, while 0.1% growth contributed by the Agricultural sector.

Going forward, it is anticipated in the medium term that the government would continue to invest more in infrastructure projects as part of its commitment to host the Pacific Island Forum (PIFS) Meetings in late 2019. Additionally a number of separate infrastructure projects are being earmarked to roll out in early 2019 which are co-funded by ADB, UNDP, DFAT and World Bank.

Inflation

The CPI is projected to inflate to 4.1% in 2019 after an estimation of 1.8% in 2018. It reflects the impact in the price of the basket of selected goods and services within the Tuvaluan economy which normally explain by such factors as increased employment opportunities in the community on account of several development projects currently being undertaken.



While CPI inflation has dropped back to a practical level, it captured the marginal increase in fuel price and alcohol and tobacco. The increase in the former is directly associated with the increased fuel price in the world market, and the latter is explained from the recent introduction of the new sin good tax on every type of alcohol and tobacco.

It is anticipated that the total budget expenditure in 2019 coupled with large infrastructure projects that have been decided to carry out by development partners, would add inflationary pressure on the economy. This inflationary pressure is expected to ease after 2020 as more infrastructure projects are expected to complete leading to a reduction in employment.

Exchange Rate

The Australian dollar has become weaker against the US dollar throughout 2018 with an average exchange rate of 1 AUD = 0.75 USD. Previous years the average exchange rates were recorded at 0.74 USD and 0.77 USD in 2016 and 2017 respectively. This has had marginal impacts on number of our revenue sources such as fisheries revenues, dot.TV agreement, and development partner assistance from the Republic of China (Taiwan) and budget support by World Bank in 2018. To manage the fiscal risk of fluctuations in the exchange rate on revenues in future years, a conservative approach has been adopted for revenue projection purposes in the MTF for 2019 and the two forward years 2019 and 2020.



Demographics

Based on census-years population, the resident population experienced a population growth of 13.7% in a decade to 2012. However, between census periods the Central Statistics Division has continuously track population movement since the last census by taking into account visitors (arrival and departure) numbers, birth and death changes per year. The population is projected to increase to 10,050 by 2019 and the population density will become 386 people per square kilometer.

Age Group	Censal Years		Projections					
	2002	2012	2013	2014	2015	2016	2018	2019
0-14	3405	3496	3,300	3,241	3,175	3,144	3,167	3,210
15-59	5144	5601	6,425	6,207	5,966	5,818	5,780	5,780
60+	810	1543	945	953	956	975	1,012	1,060
Total	9359	10640	10,670	10,401	10,097	9,937	9,960	10,050
	Proportions							
0-14	36.38%	32.86%	30.93%	31.16%	31.44%	31.64%	31.80%	31.94%
15-59	54.96%	52.64%	60.22%	59.68%	59.09%	58.55%	58.04%	57.51%
60+	8.65%	14.50%	8.86%	9.16%	9.47%	9.82%	10.17%	10.55%

Since 2013 the proportion of the working age population (age15-59 years) has gradually decreased and there is also another indication of an aging population increasing. Strong preference for labour mobility is another major factor that underestimated a large number of seasonal workers who often work abroad for several months. The average annual growth rate of the working age population is estimated at 0.7% which is much higher than the average annual growth rate estimated for the independent population of -4.5%.

Medium Term Fiscal Framework 2019 – 2020

The Medium Term Fiscal Framework (MTFF) is prepared annually and is used to provide realistic estimates of revenue and recurrent expenditure for the Budget year and the two forward years. In projecting the estimates for the forward years, the current Budget is indexed through the use of macroeconomic parameters and trend analysis.

The 2019 Budget continues the Government's focus on accountability, fiscally soundness and realistic budgeting. The 2019 Expenditure Budget, is a decrease of 7.3 % (\$6.7 million) from the 2018 Revised Budget, depicting a slight budget deficit of \$1.4 million which will be funded by drawdown from the CIF. This means the 2019 Budget whilst maintaining conservative assumptions is also realistic implying, the expenditure is affordable and will help continue to provide services for all Tuvaluan's without jeopardising our future.

The majority of growth in the 2019 budget is for infrastructure projects, with the recurrent budget growing by 9% from 2018 Revised Budget. The Government will fund this expenditure through domestically sourced revenue plus budget support made possible by assistance from development partners.

The remaining cash reserves that have been saved in the CIF will continue to be preserved to provide a buffer for future years, should the need arise. The CIF balance at the end of 2019 is projected to be \$31.0 million, which exceeds the minimum savings balance of 16% of the maintained value of the Tuvalu Trust Fund at \$28.2 million as at September 2018.

MTFF Aggregates

	2016 Actual	2017 Actual	2018 Budget	2018 Revised Budget	2018 Forecast	2018 Actual YTD (October)	2019 Budget	2020 Proj	2021 Proj
Total Domestic Revenues	\$71,097,923	\$63,505,802	\$55,832,077	\$74,565,331	\$55,832,077	\$59,233,205	55,740,127	\$56,854,930	\$57,992,028
Total Recurrent Expenditure	\$57,066,050	\$51,939,615	\$52,051,115	\$53,604,168	\$42,019,246	\$38,147,805	58,355,296	\$59,124,310	\$60,149,425
Structural Balance	\$14,031,872	\$11,566,187	\$3,780,962	\$20,961,163	\$13,812,831	\$21,085,400	(\$2,615,169)	(\$2,269,380)	(\$2,157,396)
Non Recurrent Expenditure	\$19,278,258	\$16,383,518	\$27,853,586	\$37,957,062	\$17,527,585	\$16,235,742	26,499,125	\$12,000,000	\$11,791,045
Statutory Expenditures	\$609,112	\$699,850	\$772,181	\$772,181	\$0	\$549,222	772,181	\$772,181	\$772,181
Domestic Funding Gap	(\$5,855,498)	(\$5,517,182)	(\$24,844,805)	(\$17,768,080)	(\$3,714,754)	\$4,300,436	(\$29,886,475)	(\$15,041,561)	(\$14,720,622)
Funded by:									
Development Partner Assistance - Recu	\$8,497,938	\$8,330,630	\$8,333,333	\$8,333,333	\$4,742,364	\$4,047,920	9,168,831	\$9,240,506	\$9,240,506
Development Partner Assistance - Non R	\$6,903,597	\$4,632,465	\$16,036,631	\$17,536,631	\$7,107,389	\$5,771,003	19,352,496	\$6,273,141	\$15,169,797
Budget Surplus inc ST(Deficit)	\$9,546,037	\$7,445,913	(\$474,841)	\$8,101,884	\$8,135,000	\$14,119,359	(\$1,365,148)	\$472,086	\$9,689,681

Explanations of movements in the major revenue and expenditure items within the MTFF are provided below. The full MTFF is presented at *Annexure 1*.

Revenue

The Government raises revenue through a number of sources, including taxation revenues, government charges (includes Fishing Licenses), investment returns and general budget support through development partners.

In 2019, total domestic revenues are estimated to be \$55.7 million, \$18.8 million (25.3%) lower than the 2018 Revised Budget. In addition to domestic revenues, an estimated assistance of \$28.5 million will be received from our development partners for general budget

support. Revenues are projected to decrease slightly over the forward estimates, driven mainly by fluctuations in exchange rates, which will also affect fishing licenses and dotTV revenues, and conservatism projections of future distributions from the Tuvalu Trust Fund is factored in. It is expected that there is no general budget support from the World Bank in 2020.

Taxation Revenue

Taxation revenue is expected to decrease to \$8.6 million in 2019, \$184,288 (2.1 %) lower than the 2018 Revised Budget. This marginal decrease is a direct result of omitting likely revenues from Tuvalu Tuna Fong Haer (TTFH) and Friendly Tuna joint ventures which were budgeted for in 2018.

Investment Revenue

Investment revenue is expected to decrease to \$5.7 million in 2019, a decrease of \$5.0 million (47%) from 2018 Revised Budget however slight increases expected over the forward estimates. The estimated decline in 2019 is due to low investment returns from the Tuvalu Trust Fund, which has seen the market value exceeding the maintained value to enable Government to receive a distribution of \$3.8 million from the Fund in 2019. This marks the sixth consecutive year that the fund has exceeded the maintained value for distribution and has been received by the Government of Tuvalu. Other investments forecast are from Dividends expected to be received from National Bank of Tuvalu (NBT) and rents from Government of Tuvalu housing.

Government Charges

Government charges are expected to decrease to \$41.4 million in 2019, a decrease of \$13.6 million (24.8%) from 2018 Revised Budget and slightly increase over the medium term. Revenues from fishing licenses are expected to remain strong in 2019, projected around \$30.7 million in 2019, \$14.4 million (31.9%) lower than the 2018 Revised Budget of \$45.0 million. This is mainly as a result of windfall revenue from fishing licenses in 2018 Revised Budget (\$18.7 million), which the same level of windfall revenue will not be expected to receive in 2019.

In addition, revenue source from dotTV marketing agreement will be maintained at a level provided for in 2018 at \$7.1 million (US\$ 5.5 million). The Government currently under review all its external contracts by the Central Contract Management Unit (CCMU) which is now established under the Ministry of Finance and Economic Development which would assist with forecasting value for money government charges in forward years.

Additional Government Charges revenue estimates are from passports fees, Audit fees etc. and these are likely to remain constant over the medium term.

Development Partner Assistance

Development Partners play a very pivotal role in supporting Tuvalu in meeting its national development goals and priorities. The Government receives funding through both cash and non-cash (bilateral support) mechanisms.

Recurrent general budget support in 2019 will continue from the Republic of China (Taiwan) at the level of \$9.2 million (US\$7.06 million) and expected to slightly increase in the forward year's estimates. In addition, total non-recurrent grants from development partners is expected to be \$19.4 million in 2019, an increase of \$1.8 million from the 2018 Revised Budget, with \$917,431 (NZ\$1.0 million) from New Zealand, \$5.2 million (US\$4.0 million) from Asian Development Bank, \$2.0 million (€1.3 million) from European Union and \$9.7 million (US\$7.5 million) from the World Bank. That said, our development partners expect inclusive and on-going reforms in the PRM areas. The funding is deposited directly to the consolidated fund and is included in the 2019 annual appropriation bill that is submitted to Parliament for approval.

Funding that is received from development partners for specific projects is deposited to the Tuvalu Development Fund. A listing of projects held in the TDF is provided at *Annexure 5* and as separate section in this budget write up is provided for Development Partners below.

In addition, Government receives non-cash support from development partners in the form of materials or goods for projects and externally funded technical assistance. Estimates of the value of in-kind assistance is reflected in the Ministry program budgets sections under external budget assistance. *Annexure 6* provides a listing of projects for which funding has or will be sought from development partners. *Annexure 7* provides listing per development partners.

Expenditure

Total expenditure for 2019 is estimated to be \$85.6 million which is a decrease of 7.3% (\$6.7 million) from \$92.3 million in 2018 Revised Budget. This includes \$9.5 million in Special Development Expenditure for one off projects, \$14.0 million for Infrastructure Projects, \$3.0 million EU Support to Waste Sector under EDF11, \$58.4 million in recurrent expenditure and \$772,181 for statutory expenditure.

Government Payroll

Total expenditure on salaries and allowances is budgeted to increase by \$1.6 million, 6.9%, to \$24.1 million in 2019 with minimal movement projected over the forward years' estimates.

The total establishment for 2019 has been approved at 1,134 permanent staff with an increase of 50 staff above 2018 levels. In accordance with the requirements of the Public Finance Act, a breakdown of Ministry establishments, by level and position title, is included at *Annexure 8*.

The remaining expenditure movements reflect additional salary costs associated with staff progressing through increments in the salary scales and the employment of temporary staff.

Travel and Communications

Expenditure on travel and communications is budgeted to increase by \$146,417, to \$3.4 million in 2019, with small increases projected for 2019 and 2020 in line with inflation. The movement in the 2019 estimates reflects government's commitment to ensuring Tuvalu's interests are adequately represented at high level meetings and forums across all sectors.

Maintenance

The annual budget for maintenance will decrease by \$44,730 to \$2.1 million in 2019. The major items contribute to this program includes vessel maintenance of Nivaga III at \$172,274; Building & Office & Air-con Maintenance at \$40,000; Airfield and Navigational Aid Maintenance at \$19,000; \$13,700 maintenance of equipment; \$12,000 was provided for the maintenance of the Fisheries office; \$10,000 provided for the school bus maintenance.

Deferred Maintenance Fund

The deferred maintenance fund will receive funding of \$500,000 in 2019. This funding will be transferred to Tuvalu Development Fund for long term maintenance of government assets and is guided by an approved maintenance policy.

Goods and Services

The cost of goods and services are budgeted to increase by \$822,930 to \$7.1 million in 2019, with slight increase projected for 2020 and 2021 in line with inflation. The major items that have increased for 2019 includes: \$83,200 allocated for Consul Residence and Office Rent for the Auckland Consulate; \$50,000 for sports policy implementation; \$30,000 for accommodation (UAE Mission); \$20,000 for NCDs Programs; \$20,000 for Promoting & Implementing of TNCP; \$20,000 for Disbursement Account for Vessels; \$15,000 for Repairing of Fragile Original Archival Records; \$12,000 office rent for SWAT department; additional provision for Land Rent by \$112,291; \$73,706 for UN accommodation; \$60,000 for victualing of MV Manu Folau and Nivaga III; \$52,680 for Search and Rescue; \$42,000 for Medicine (Drugs) Supplies; \$40,000 Hospitality; \$30,000 for Specialist Doctors Housing; \$27,000 for Police Recruit Course; \$20,604 for Public Health Supplies; \$20,000 for Cleaning Supplies of MV Nivaga III; \$20,000 for Capacity Building for Kaupule; \$20,000 for Cargo Damage Insurance; \$11,566 for Consumable Medical Supplies; \$11,500 for Awareness Program (Business); \$10,407 for PMH Cleaning Supplies; \$10,000 for PMH ration; \$10,000 for Advocacy & Training under People's Lawyer and \$10,000 Electricity for the Energy Department.

Medical Treatment Schemes

Expenditure on the Medical Treatment Schemes (overseas and domestic referrals) are projected to increase in 2019 to \$5.0 million. The overseas medical scheme increases from \$3 million to \$4.5 million and domestic medical scheme has been decreased by \$130,000 to \$500,000 in 2019, a reflective of historical expenditure.

In addition, a provision of \$1.0 million has been provided under special development expenditure in the 2019 appropriation bill to settle outstanding invoices under the overseas referrals. Expenses on TMTS have risen as the numbers of referrals increased in 2018, relating to an aging population with high incidence of non-communicable diseases like diabetes, and measures to contain costs have not materialized.

Fuel and Oil

Fuel and Oil expenditure will increase by \$320,911 to \$1.8 million in 2019, with marginal increases projected over the forward estimates in line with inflation. The major items driving

this increase includes additional funding for MV Manu Folau Vessel Fuel at \$150,000; \$200,000 for MV Nivaga III and \$11,573 for HTMSS Te Mataili.

Scholarships

Total funding provided for Scholarships in 2019 has decreased to \$4.2 million, a decrease of \$108,660 (2.5%) from the 2018 Revised Budget.

Scholarship funding for 2019 includes \$1.5 million for in-service scholarships, \$2.0 million for pre-service scholarships, \$540,000 for TMTI scholarships and \$196,825 to provide additional assistance to students on development partners' scholarships.

Student Education Loan Fund (SELF)

Total funding of \$1.4 million has been provided for the SELF program, a decrease of \$274,332 (16.9%) from the 2018 Revised Budget. This reflects Government's commitment to providing greater educational opportunities offered in 2019 for Tuvaluans. This is also a way of resources investment in Human Capital of the country.

Community Service Obligations (CSOs)

Government provides support to Public Enterprises (PEs) to assist with services to the community. Where it can be demonstrated that the delivery of these services are unable to be provided on a commercially sustainable level, the PEs may apply for a subsidy from the Government in the form of a CSOs payment to ensure continuity of these essential services provided to the Communities at large.

Based on the analysis provided by the Public Enterprise Review and Monitoring Unit (PERMU) of all State Owned Enterprises in 2018, CSOs for 2019 will increase by \$91,367 to \$768,580. CSOs are being provided for the following PEs: Tuvalu Electricity Corporation will receive \$150,000, (\$29,421 lower than 2018); Tuvalu Post Limited will receive \$94,336, (\$5,664 lower than the 2018); the National Bank of Tuvalu will receive \$108,209 (\$23,209 higher than 2018); a total of \$64,281 will be payable to the Development Bank of Tuvalu (\$34,281 higher than 2018) and the Tuvalu Telecom Corporation will be supported with \$171,754 in 2019 (\$11,038 lower than 2018 budget). Total funding of \$180,000 is provided as Government grants to the Tuvalu Broadcasting Corporation, (\$80,000 higher than 2018).

Overseas Contributions

Government will continue to maintain its membership with important regional and international organisations, therefore has allocated a total of \$895,003 for annual membership fees in 2019 (\$393,085 less than 2018 Revised Budget). This ensures that Government continues to receive relevant benefits in terms of technical assistance, trainings and projects.

Other Expenses

This includes ad hoc expenses not captured elsewhere. Total funding of \$975,973 has been provided for other expenses, an increase of \$140,631 (16.8%) from the 2018 Revised Budget. The major items that have increased for 2019 include: \$10,000 for the Disability Support

Scheme; and new approved programs received \$47,880 for Fumigation of MV Manu Folau & MV Nivaga III; \$30,070 for NACCR Support; \$20,565 for ACP Contribution; \$15,000 will be provided for Policy Reform Matrix; \$6,000 for the Graduands Re-Integration Program; \$5,040 for the Waste Management Sub-Committee Outer Island and \$5,000 for Finance Website.

Capital

In recognition in the importance of delivering quality services to the public, the Government has earmarked a \$132,472 for office supplies. This funding will be utilised by line Ministries to purchase essential office equipment and other required tools and materials for official use.

Loan Repayment

Total funding of \$672,104 has been provided for the loan repayment, an increase of \$1,823 from the 2018 Revised Budget. This reflects the increase of Falekaupule Trust Fund (FTF) loan principal repayment by \$10,823 and \$9,000 decreased of EIB Loan Service Fee.

Interest Expense

The annual budget for interest expense will still maintain at \$71,478 in 2019. This reflect FTF Loan Service Fee of \$44,400 and \$27,078 for Bank Charges and Interests due to the vast number of telegraphic transfers and bank draft sent overseas throughout the year.

Financial Assets

Tuvalu Trust Fund

The Tuvalu Trust Fund (TTF) is a multi-sovereign wealth fund that was established in 1987 with the UK, Australia, New Zealand and Tuvalu as the original contributors to the Fund. Distributions from the TTF are made to the Consolidated Investment Fund (CIF) and can be drawn down by the Government to meet general budget expenditure. In accordance with the *Agreement Concerning an International Trust Fund for Tuvalu*, distributions can be made when the market value exceeds the maintained value of the Fund in any given year. The TTF's 'maintained value' is the inflation adjusted value of the invested capital calculated using Australian CPI data. The Agreement requires that the Fund's real value should be maintained and it is protected from being drawn on.

The maintained value of the TTF as at 30 September 2018 was \$176.42 million, an increase of \$11.48 million from 2018. The market value of the fund stood at \$180.2 million, an increase of \$7.23 million in market value from 2018. This increase in value also includes an additional \$1.7 million and \$0.56 million contributions from Australia and New Zealand respectively in 2018.

Consolidated Investment Fund

Under the current fiscal policy, a minimum balance of 16% from the TTF maintained value is required to be maintained in the Consolidated Investment Fund (CIF). This balance provides a buffer to finance budget expenditure in future years, should the need arise.

The 2019 budget deficit of \$1,365,148 which will have an expected closing balance of \$31.0 million. The projected balance of the fund will exceed the minimum balance requirement of \$28.2 million.

Public Debt

Strict rules continues to be applied under the Public Finance Act, Government Borrowing and Guarantee Act and combined with fiscal targets, the Government Debt Management Policy governs all borrowing activities of the Government.

The government offshore loans projected a total debt balance of \$4.8 million in 2019 from the data supplied by Treasury.

	<u>2013 Debt</u> <u>Balance</u>	<u>2014 Debt</u> <u>Balance</u>	<u>2015 Debt</u> <u>Balance</u>	<u>2016 Debt</u> <u>Balance</u>	<u>2017 Debt</u> <u>Balance</u>	<u>2018 Debt</u> <u>Balance</u>	<u>2019 Debt</u> <u>Balance</u> <u>Projection</u>
<u>Government Offshore Loans</u>							
Falekaupule Trust Fund	2,774,152	2,577,727	2,463,059	2,109,297	1,776,802	1,583,767	1,475,848
TMTI Original Loan	1,884,709.07	1,853,185.35	1,892,485.60	1,754,712	1,628,658	1,656,685	1,528,997
TMTI Supplementary Loan	2,141,324	2,112,527	2,165,249	2,015,778	1,879,436	1,758,246	1,773,425
DBT Equity Injection	462,606	444,708	448,967	436,554	459,418	478,164	0
	6,786,974	7,332,997	7,086,592	7,055,021	6,424,013	5,838,040	4,778,270

Development Partner Assistance

Development Partners (DP) assistance to Tuvalu is of great significance and has a profound effect on the success and well-being of all Tuvaluans. The Government of Tuvalu receives funding through both cash and non-cash mechanisms from Development Partners which has increased over time.

General Budget Support

General budget support from development partners is estimated to be \$28.5 million in 2019, an increase of \$2.7 million from the 2018 Revised Budget.

This assistance is not provided for any specific project and is available to be used as supplementation for Government budget priorities as part of the National Budget process. The funding is deposited directly to the consolidated fund and is included in the annual appropriation bill that is submitted to Parliament for approval. The Government will continue to deliver on priorities in relation to the Policy Reform Matrix (PRM) in 2019 and forward years.

The Republic of China (Taiwan) will continue to provide recurrent budget support for 2019 at the level of US\$7.06 million. It is anticipated that upon conversion in to Australian dollar, a \$9.2 million will be realized in 2019.

In addition, total non-recurrent grants from development partners is expected to be \$19.4 million in 2019, an increase of \$1.8 million from 2018 Revised Budget, with \$917,431 (\$1.0 million) from New Zealand; \$1.5 million from Australia; \$2.0 million (Euro\$1.3 million) from European Union; \$5.2 million (US\$4.0 million) from Asian Development Bank and \$9.7 million (US\$7.5 million) from World Bank.

Tuvalu Development Fund

The Development Fund shall be established as prescribed by Section 19 of the Act, and shall be operated in accordance to the Schedule to the Act. No funds shall be advanced from the Consolidated Fund to the Tuvalu Development Fund, or from the Tuvalu Development Fund to the Consolidate Fund for the purposes of cash management.

To maintain governance and transparency systems, every project funding received from Development Partners (DPs) are deposited to the Tuvalu Development Fund (TDF) and managed, monitored and reported separately.

A listing of projects currently held in the TDF is provided in Annexure 4. Most of the projects are ongoing and will roll over to further few years. As at November 2018, \$6.8 million was held in the TDF for active projects.

The review, coordination and approval of requests for overseas development assistance (ODA) from development partners (donors) shall be a responsibility of the Department of Planning, Budget and Aid Coordination.

At the commencement of each financial year, the Head of Planning, Budget and Aid Coordination shall issue a letter to all development partners, expressing the importance to Tuvalu of the coordination of ODA and the commitment of Tuvalu to target the receipt of ODA toward identified priority areas that are stipulated in 'Te Kakeega III'. It is vital therefore for Development Partners to be aware that funds for ODA, where possible, be held within the Tuvalu Development Fund account.

Further in accordance with the Financial Instructions, upon the receipt of ODA funds, the Minister shall, in accordance with the powers conferred by the rules contained in the Schedule to the Act, issue a Development Fund Warrant, authorising payment from the Development Fund the set out in the warrant against the requisite development project.

The Development Fund Warrant, shall authorise the Treasury Department and Accounting Officer to commit and expend moneys to meet the costs of the development project. No Development Fund Warrant shall be issued in excess of the total funds that shall have been received from a donor, or have been available by some other means, for the development project.

Line Ministries are therefore encourage to provide proper reporting (s) back to development partners to build long lasting friendship and mutual trust. Thus, the 5 principles in the 'Paris Declaration on Aid Effectiveness' which includes ownership, harmonization, alignment, results and mutual accountability should be strengthened to ensure that there is an effective outcome of every development made to the wider community and the nation as a whole.

Other External Budget Assistance

Development Partners also provide in-kind support to Tuvalu in the form of materials or goods for projects and externally funded technical assistance.

Externally funded projects are expected to total to \$143 million in 2019. In addition, development partner assistance is being sought for further projects totaling \$274,818

Most of the development assistances have focused on the Education Sector and climate change resilient development such as the Infrastructure and renewable energy.

A complete listing of External Budget Assistance projects is provided in Annexure 5.

Major projects funded by Development Partners in 2019 are:

- Australian In-Service Scholarships costing \$1.6 million funded by DFAT.
- New Zealand In-Service Scholarships costing \$5.4million funded by MFAT.
- \$2.0 million for the continuation of the Tuvalu Coastal Adaptation Project (TCAP).
- The Energy Sector development project funded by World Bank costing \$11.8 million.
- The Outer Island Maritime Infrastructure Project funded by ADB amounting to \$37.2 million.
- The continuation of the World Bank Aviation Project totaling to \$11.2 million.

- The continuation of the ICT Project costing funded as well by World Bank which is \$15 million.
- MICRO Project for Nanumaga and Funafuti Port funded by Work Bank costing \$26 million.
- The continuation of the Funafuti Primary school project funded by DFAT at a cost of \$1.3 million.
- The continuation of the Tuvalu Maritime Investment Project funded by ADB at a cost of \$14 million.
- Tuvalu Renewable Energy project at a cost of \$7.8 million.

Annexure 7 provide detailed information/figures on development projects funded under each development partners. Some development partners channel their assistance through regional accredited entities and UN agencies. World Bank is again showing the highest ODA of \$87 million which has an increase of \$19 million duly to fund new infrastructure and renewable energy projects. Then followed by ADB which is \$42 million whilst MFAT, NZ sits on the 3rd spot. DFAT is on the 4th place of an amount of \$4 million and then followed by GEF/UNDP and UNEP of just below \$1 million. All in all, in comparison to 2018 Development Partners funded projects there is a significant increase of \$41 million in 2019. It is therefore crucial to maintain Tuvalu’s relationship with all its development partners to foster more development projects.

Tables below provide summaries of ADB & WB funded projects for the period 2018 – 2021:

World Bank funded Projects 2018 to 2021

<i>Project Name</i>	<i>International Development Assistance (IDA)</i>	<i>Regional Allocation</i>	<i>Financial Year (FY)</i>
Tuvalu Aviation Project (Additional Financing)	\$3.8m (USD2.90m)	\$7.6m (USD5.85m)	FY18
Telecommunication and ICT Development	\$16.9m (USD13.0m)	\$20.8m (USD16.0m)	FY18
Fourth Development Policy Operation (DPO) – General Budget Support <i>(this should be disburse before end of 2018)</i>	\$9.7m (USD7.5m)	\$0m	FY19
Next DPO (plus CAT DDO)	\$9.7m (USD7.50m)	\$0m	FY20
Tuvalu Maritime Investment Project (MICRO)	\$26.0m (USD20.0m)	\$0m	FY18
PROP (Fisheries) Additional Financing	\$13.0 (USD10.0m)	\$0m	FY20
TOTAL	\$79.1 (USD60.9m)	\$28.4m (USD21.85m)	

Source: World Bank South Pacific Sub-Regional Office, 2018

Asian Development Bank funded Projects 2018 - 2021

Year of Approval	Project Name	Concessional Assistance	Regional ADF Leverage	Total ADF
2018	REG: Systems Strengthening for Effective Coverage of New Vaccines in the Pacific	\$3.2m (USD2.5m)	\$1.9m (USD1.5m)	\$3.9m (USD3.0m)
2018	Outer Islands Maritime Infrastructure Project – extended scope (additional financing)	\$18.2m (USD14.0m)	0.0m	\$18.2m (USD14.0m)
2018	Public Sector Management Support Reform Program, Subprogram 1	\$2.6m (USD2.0m)		\$2.6m (USD2.0m)
2019	Tuvalu Renewable Project		\$7.8m (USD6.0m)	\$7.8m (USD6.0m)
2020	Policy Based-Program		\$2.6m (USD2.0m)	\$2.6m (USD2.0m)
2020 (standby)	Tuvalu ICT Project		\$7.8m (USD6.0m)	\$7.8m (USD6.0m)
2018	Outer Islands Maritime Infrastructure		\$12.7m (USD9.8m)	\$12.7m (USD9.8m)
2019	Marine Protected Area Financing		\$1.3m (USD1.0m)	\$1.3m (USD1.0m)
2021	Public Sector Management Support Reform Program, Subprogram 2	\$2.6m (USD2.0m)		\$2.6m (USD2.0m)
TOTALS		\$26.6m (USD20.5m)	\$34.2m (USD26.3m)	\$59.5m (USD45.8m)

Source: ADB Pacific Sub-Regional Office, 2018

Unfunded projects

Alignment of overseas development assistance with the Government of Tuvalu's priorities as reflected in the 'Te Kakeega III' is very crucial to enhance our economy and rehabilitate any loss and damage caused by the effects of climate change and natural disasters. Aid effectiveness is therefore needed to be strengthened to reduce poverty and enhance sustainable economic development.

ODA handbook and Tuvalu National Development Coordination Policy have recently been endorsed and implemented to strengthen the coordination of external DP's financial assistance and remains as a tool to guide each ministries to adhere whilst tapping into these development assistance.

The Government will continue to humbly seek the assistance of Development Partners with a range of projects that will assist in meeting our development goals identified in the new National Development Plan – Te Kakeega III. A listing of projects is included at *Annexure 5*.

It is anticipated that further project funding will also be sought to meet additional development goals under the Te Kakeega III as they arise.

2019 Fiscal Budget Risk and Fiscal Ratios

A number of measures are used to assess the sustainability of the government budget over the medium term.

Structural Balance

The structural balance for 2019 is estimated to be \$2.6 million deficit. This figure represents the difference between domestic revenues and recurrent expenditure (excluding SDEs and Infrastructure projects funding) whilst the structural balance is in deficit. This deficit is primarily due to an estimated decreased revenue sources on Company Tax through the non-performance of Joint Ventures and distribution from Tuvalu Trust Fund anticipated in 2019.

Government is managing this fiscal risk over the medium term to ensure cash reserves are not reduced to support recurrent expenditure.

Domestic Funding Gap

Another measure of the sustainability of government spending is the domestic funding gap, which is the gap between domestic revenues and government expenditure (including SDEs, Infrastructure Budget and Waste Sector Program for EDF11). The domestic funding gap for 2019 projected to \$29.9 million which is over 68.2% compared with \$17.8 million in 2018 Revised Budget. To finance this gap, it is necessary to look to external sources such as development partners or use savings in the Consolidated Investment Fund (CIF).

The total non-recurrent expenditure in the proposed budget for 2019 is \$26.5 million which is a 30.2% decrease from 2018 Revised Budget of \$38.0 million. This includes SDE of \$9.5 million; Infrastructure funding of \$14.0 million and \$3.0 million funding allocated to the Waste Sector under EDF11 program for 2019.

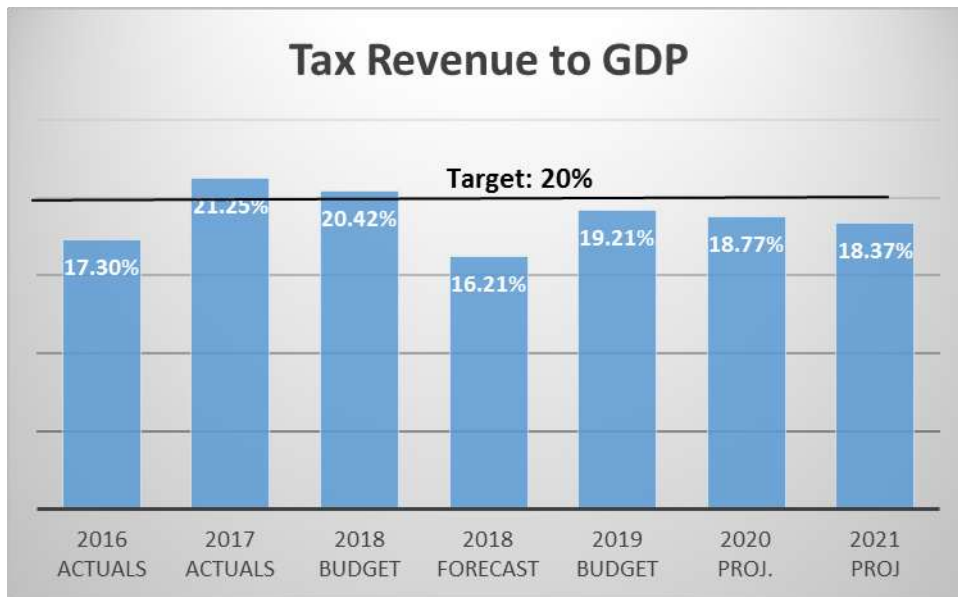
The Government revenues of \$55.7 million and development partner assistance of \$28.5 million are insufficient to finance total Government expenditure, resulting in an overall 2019 budget deficit of \$1,365,148.

Government is satisfied with the utilisation of CIF savings to fund the deficit as a one off capital investment in 2019 and is fiscally sustainable, as there are sufficient reserves above the minimum balance for investment purposes.

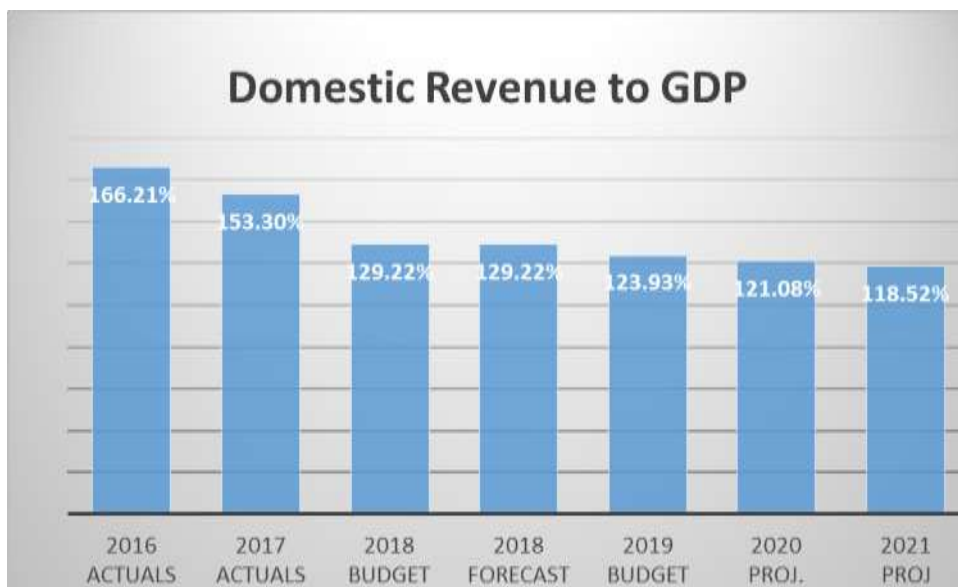
Fiscal Ratios

The fiscal ratios provide further guidance on the medium term fiscal sustainability of the government's expenditure. The fiscal ratios and targets were agreed to by Government and are reflected in the National Strategy for Sustainable Development 2016 to 2020 - Te Kakeega III.

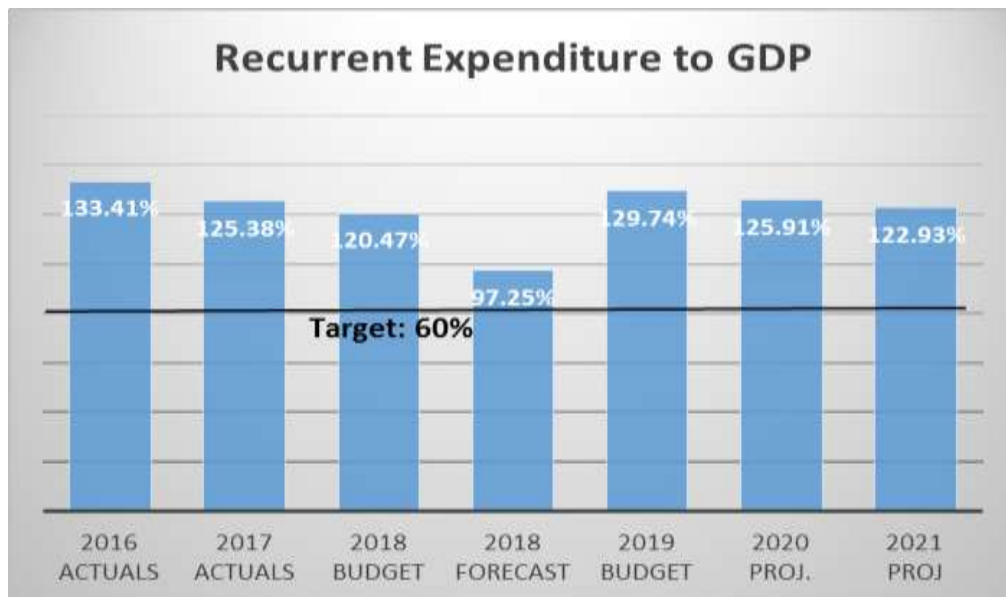
Tax Revenue to GDP: This ratio measures the amount of tax revenue that is collected compared to GDP. The projected collections are closely on target, indicating that it is a positive fiscal outcome and there is a need to sustain this over the medium term.



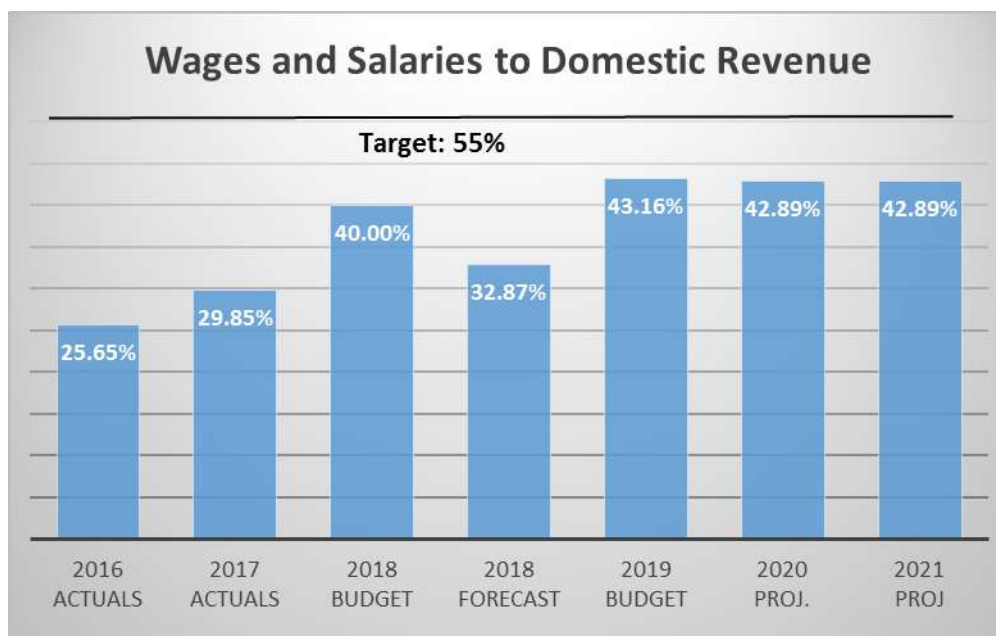
Domestic Revenue to GDP: The slight decrease in this ratio indicates that revenue from domestic sources is decreasing. The major contributor to this outcome is the volatility in fisheries revenues and TTF distributions. This is likely to decrease in the forward years.



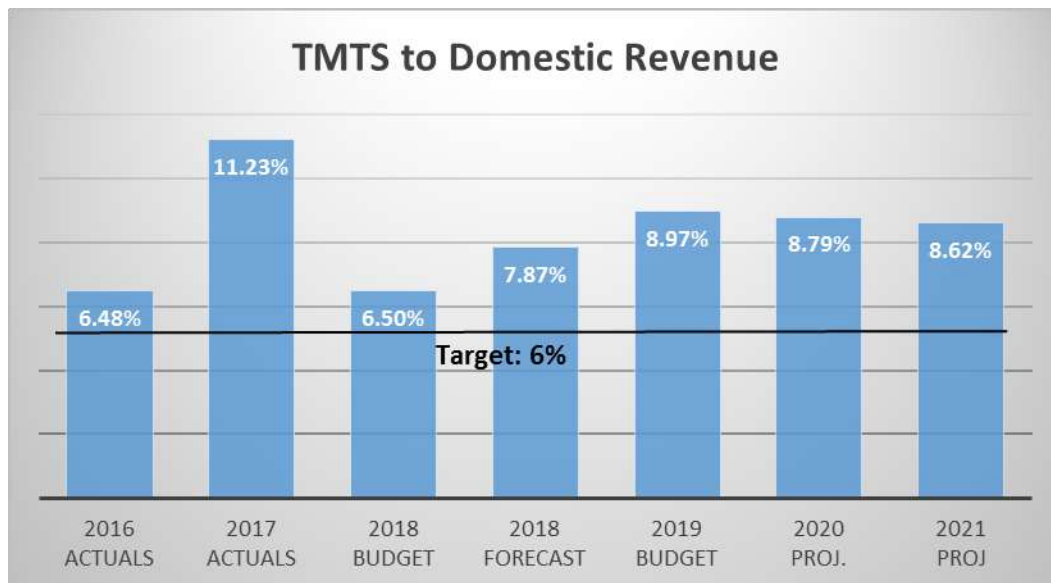
Recurrent Expenditure to GDP measures the sustainability of recurrent expenditure. This measure far exceeds the target of 60% and reflects the need to exercise fiscal restraint in reducing growth in recurrent expenditure over the medium term.



Wages and Salaries to Domestic Revenues: The ratio demonstrates that recurrent expenditure on salaries and wages is at a fiscally sustainable level. Growth within salaries and wages will need to be managed closely over the medium term. Managing the fiscal risk of declines in domestic revenues from exchange rate movements is imperative.



Tuvalu Medical Treatment Scheme to Domestic Revenue: The graph below illustrates that there is significant pressure within this program and that there is need to exercise policy restraint over the medium term, as actual expenditure generally exceeds the threshold target.



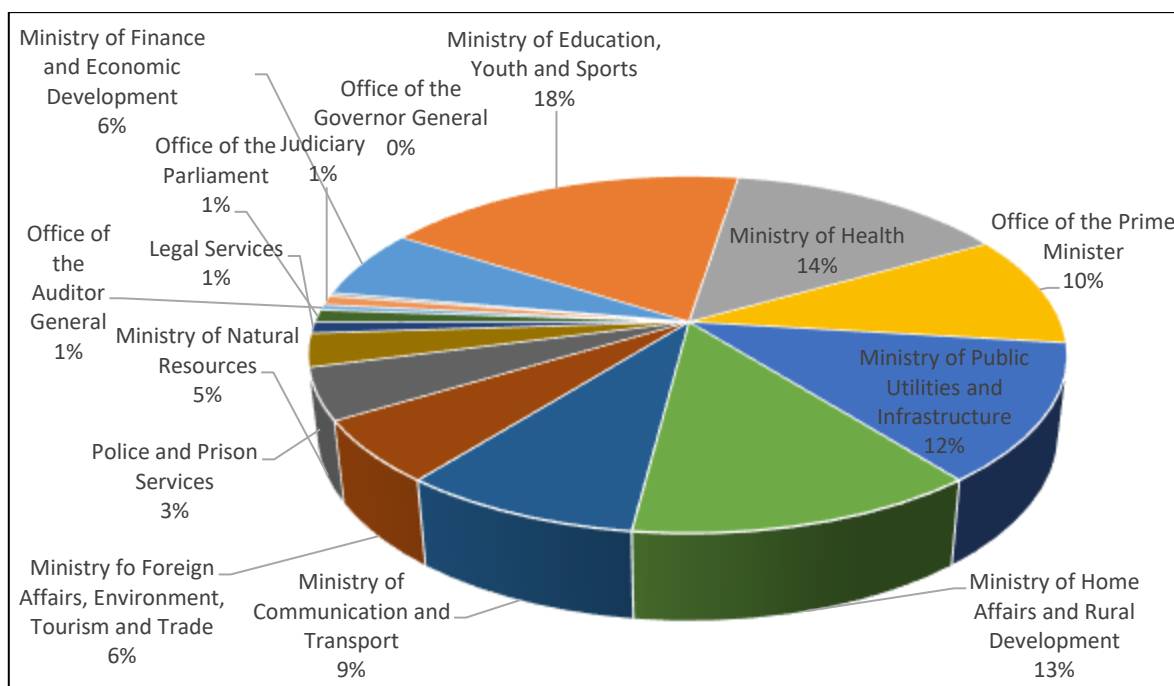
Scholarships to Domestic Revenue: The scholarship expenditure is exceeding the agreed targets and the ratio indicates that policy constraint should be exercised over the medium term. It should be noted that this ratio does not include expenditure on the SELF program, which has a budget of \$1.4 million in 2019.



2019 Ministry Program Budget Estimates

The Ministry Expenditure Budgets are reflected at the Program level to provide greater information on the activities that are being funded across Government.

2019 Expenditure by Ministries.



		2019 Budget						
		Recurrent Expenditure		Non-Recurrent Expenditure			Grand Total	
Head	Ministry	Recurrent	Statutory	SDE	Infrastructure Budget	Waste Sector (EDF11)	2019 Budget (inc Statutory)	2019 Appropriation Bill (exc Statutory)
A	Office of the Governor General	282,819	45,262	-	-	-	328,081	282,819
B	Office of the Prime Minister	6,123,996	50,563	1,720,000	700,000	-	8,594,559	8,543,996
C	Legal Services	798,689	31,668	72,000	-	-	902,357	870,689
D	Office of the Parliament	703,432	224,154	239,538	-	-	1,167,124	942,970
E	Office of the Auditor General	429,141	29,223	-	-	-	458,364	429,141
F	Ministry of Finance and Economic Development	3,883,765	42,746	1,406,650	-	-	5,333,161	5,290,415
G	Ministry of Public Utilities and Infrastructure	3,967,370	42,746	716,178	5,900,000	-	10,626,294	10,583,548
H	Ministry of Health	10,121,808	42,746	1,791,192	250,000	-	12,205,746	12,163,000
I	Ministry of Natural Resources	3,010,271	42,746	749,000	172,825	-	3,974,842	3,932,096
J	Ministry of Home Affairs and Rural Development	5,306,528	42,746	275,768	2,163,968	2,965,800	10,754,810	10,712,064
K	Police and Prison Services	2,138,723	29,343	118,600	300,000	-	2,586,666	2,557,323
L	Ministry of Communication and Transport	5,958,442	42,746	906,570	450,000	-	7,357,758	7,315,012
M	Ministry of Education, Youth and Sports	10,584,536	42,746	1,044,415	4,051,557	-	15,723,254	15,680,508
N	Judiciary	459,657	20,000	250,000	-	-	729,657	709,657
O	Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour	4,586,119	42,746	255,064	-	-	4,883,929	4,841,183
Total		58,355,296	772,181	9,544,975	13,988,350	2,965,800	85,626,602	84,854,421

Head A: Office of the Governor General

Accounting Officer: *Personal Assistant to HE, the Governor General*

The Office of the Governor General is responsible for promoting the profile of Tuvalu and increase awareness on the Tuvalu's identity in the international community. In addition, the Office is responsible for ensuring effective coordination of the Governor General's meetings with visiting foreign VIPs and dignitaries with Tuvalu's national and Island community leaders.

The activities of the Office are directly linked to the Te Kakeega III strategic area of *Good Governance*.

For 2019, the major priorities for the Office includes:

- Increase in the awareness and support within the international community of issues impacting on Tuvalu.
- Increase in the number of successful dialogues between the Governor General and all Leaders at national and Kaupule level.
- Successful coordination of foreign VIP visits

2019 Ministry Budget Estimates

Expenditure

The Ministry will receive an appropriation of \$328,081 in 2019, an increase of \$78,713 (32%) over the 2018 Revised Budget. The funding for 2019 comprises \$45,262 in statutory expenditure and \$282,819 in recurrent program expenditures.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Recurrent Expenditure	225,177	249,368	249,368	220,291	328,081	325,577	331,184
Staff	105,947	112,358	112,358	90,346	168,071	170,527	173,032
Travel and communications	74,906	67,160	67,160	82,447	85,160	83,803	85,479
Maintenance	1,210	1,200	1,200	514	1,200	1,224	1,248
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	39,875	66,150	66,150	45,276	66,150	67,473	68,822
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	3,239	2,500	2,500	1,708	2,500	2,550	2,601
Grants & Subsidies	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	5,000	-	-
Overseas Contributions	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Non Recurrent Expenditure	-	-	-	-	-	-	-
Special Development Expenditure	-	-	-	-	-	-	-
Infrastructure Budget	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-	-
Waste Sector (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	225,177	249,368	249,368	220,291	328,081	325,577	331,184
<i>% of Whole of Government Expenditure</i>	<i>0.3%</i>	<i>0.3%</i>	<i>0.3%</i>	<i>0.4%</i>	<i>0.4%</i>	<i>0.5%</i>	<i>0.5%</i>

New funding approved in the 2019 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2019 Budget.

- \$55,712 provided for the Governor General gratuity.
- \$15,000 has been provided for the Governor General Spouse travel.

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2019 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Office of the Governor General	1. Promote the profile of Tuvalu and increase awareness of the Tuvaluan identity in the international community. 2. Ensure effective coordination of GG's meeting with visiting foreign VIPs. 3. Ensure effective coordination of GG's meetings with Tuvalu's national and island leaders. 4. Ensure effective day to day operations of the Office of the GG.	179,741	204,106	204,106	181,703	282,819	280,315	285,922
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
<i>Statutory Expenditure</i>		45,436	45,262	45,262	38,589	45,262	45,262	45,262
Total Resources Available for Program (exclude Statutory)		179,741	204,106	204,106	181,703	282,819	280,315	285,922
Total Resources Available for Program (include Statutory)		225,177	249,368	249,368	220,291	328,081	325,577	331,184

Head B: Office of the Prime Minister

Accounting Officer: Secretary to Government

The Office of the Prime Minister is responsible for the facilitation of national leadership through sound policy support and administrative services to the Prime Minister and the Cabinet of Tuvalu. Through five program areas under the Office of the Prime Minister, the Ministry will restore confidence in the political arena and maintain public administration through cost-effective management; is also responsible to strengthen oversight of public administration and reform public services on par with available resources; and increase transparency and accountability whilst ensuring family protection and Domestic Violence are well catered for.

The activities of the Ministry directly link to the Te Kakeega III strategic area of *Good Governance*.

In 2018, the major achievements of the Ministry included:

- Successful briefings of Civil Servants with Cabinet Ministers.
- Prayer breakfast wide consultations with all line ministries and key stakeholders on progress and achievements of the Accelerated Roadmap 2015 and Te Kakeega III.
- Work in progress on construction of Court House, GG.
- Completion of one Minister's residence (B- Grade House).
- Successful outcomes of the Polynesian Leaders Group Meeting in June 2018.
- Progress work in beautifying the Government office building by the Flower Power Group of volunteers until the Pacific Islands Forum Leaders Meeting in 2019.
- Government & Mainstreaming include: Climate Change Bill 2018; Review of the Disaster Management Act 2018; Review of the National Climate Change Policy and Action Plan (2016-2017) and Disaster Risk Management Arrangements (2018); New Climate Change Policy (Te Vaka Fenua o Tuvalu); National Adaptation Plan and Mitigation Action Plan (2018).
- Financing Climate Change such as; Operationalising the Tuvalu Climate Change & Disaster Survival Fund (2018); Property Registration System (2016-18); Securing Green Climate Fund (2016); Progress in National Implementing Entity accreditation to the Adaptation Fund (2015-2018).
- Adaptation plans: Vulnerability assessment and National Adaptation Plan (~2018).
- Mitigation Action Plan (~2018)
- Information, Knowledge & Capacity Building - Capacity Building and Community Awareness on climate change and disaster risk reduction (2016-18).
- Loss & Damage specific focus on the Pacific Island Climate Change Insurance Facility (2016-18); and the Draft UN Resolution on Persons Displaced by Climate Change (2016-18).
- Disaster Risk Reduction: TC Pam Recovery and Vulnerability Reduction Plan (2015); Post-TC Pam recovery and reconstruction (2015-18); TC Pam and Ula updates, food relief and financial analysis reports; and Early warning systems for all islands (2016-18).

- Ongoing whole of Government Workforce Planning approach to sustain an appropriate and affordable workforce.
- Implementation of the 2016 versions of the GAO and PSC Rules.
- Classification of posts appropriately to work level standards and creating a high performing culture through performance management and appraisal.
- Introducing the Public Service Induction program to induct new and existing staff into the public service and what is expected of them.
- Work progress in implementing the National Human Resource Development Plan to build the capacity and capabilities of the civil service and the citizens of Tuvalu.
- Progress work on Human Resource Information Management System (Wage Easy) to provide ongoing technical advice and support to treasury and HR to ensure transparent payroll actions, and provide the government with data to support workforce planning and management.

For 2019, the major priorities of the Ministry includes;

- Preparation for the Pacific Islands Forum Leaders Meeting
- Beautification of Government Building for the PIF Leaders Meeting
- Conducting of the National General Election
- Building of the PM's residence, Court House, Minister's houses, and C-Grade houses
- Major maintenance of the AC for the Government Building
- Furnishing of the Government Building and Partnership House
- To expedite the implementation of the remaining activities in the TKIII and Roadmap
- Review of the In-Service Training and SELF Policies
- Development of public service capabilities and managing an appropriate workforce and business continuity through workforce planning and efficient Human Resource Management.
- Specific on going initiatives under the DCCD as per TKIII
- Continue working with our Development Partners in new developments and projects
- Maintain strong commitment of Government to the nation, its work in the region and the global arena

2019 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from rent of government houses, passport charges and immigration fees. In 2019 it is anticipated that revenues will slightly increase to \$323,010.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	101,381	127,000	127,000	102,567	128,500	131,070	133,691
Dividends	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Rents	101,381	127,000	127,000	102,567	128,500	131,070	133,691
TTF Distribution	-	-	-	-	-	-	-
Government charges	184,625	129,350	129,350	156,320	194,510	198,400	202,368
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	184,625	129,350	129,350	156,320	194,510	198,400	202,368
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	286,007	256,350	256,350	258,887	323,010	329,470	336,060
<i>% of Whole of Government Domestic Revenue</i>	<i>0.5%</i>	<i>0.5%</i>	<i>0.3%</i>	<i>0.5%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>0.6%</i>

Expenditure

The Ministry will receive appropriation of \$8.6 million in 2019, an increase of \$44,867 (1%) above the 2018 Revised Budget. The funding for 2019 comprises \$6.2 million in recurrent expenditure that includes a \$50,563 in statutory expenditure and \$2.4 million in non-recurrent program expenditure including special development expenditure and infrastructure projects.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Recurrent Expenditure	5,223,943	5,317,217	5,639,692	3,862,669	6,174,559	6,135,879	6,257,585
Staff	1,160,659	1,223,467	1,223,467	1,151,034	2,131,950	2,020,578	2,059,978
Travel and communications	829,039	350,605	350,605	343,671	378,304	382,810	390,466
Maintenance	60,987	123,600	123,600	92,329	156,000	159,120	162,302
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	598,285	522,044	572,044	434,160	527,805	538,361	549,128
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	3,617	6,100	6,100	5,271	6,600	6,732	6,867
Grants & Subsidies	24,767	25,000	25,000	26,602	25,000	25,500	26,010
Scholarships	1,480,975	1,556,444	1,556,444	934,817	1,499,800	1,529,796	1,560,392
SELF	984,093	1,351,857	1,624,332	785,625	1,350,000	1,377,000	1,404,540
Other Expenses	29,243	137,600	137,600	82,883	83,600	80,172	81,775
Overseas Contributions	2,338	12,500	12,500	3,215	12,500	12,750	13,005
Capital	49,941	8,000	8,000	3,060	3,000	3,060	3,121
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Non Recurrent Expenditure	3,642,600	180,000	2,910,000	604,371	2,420,000	-	-
Special Development Expenditure	866,012	180,000	610,000	604,371	1,720,000	-	-
Infrastructure Budget	2,776,588	-	2,300,000	-	700,000	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-	-
Waste Sector (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	8,866,544	5,497,217	8,549,692	4,467,040	8,594,559	6,135,879	6,257,585
<i>% of Whole of Government Expenditure</i>	<i>13.0%</i>	<i>6.9%</i>	<i>9.3%</i>	<i>7.5%</i>	<i>10.2%</i>	<i>8.6%</i>	<i>8.7%</i>

New funding approved in the 2019 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2019 Budget.

- Additional travel funding of \$20,000 has been provided to OPM Headquarter to cater travel costs for Personal Assistant and Security while accompanying Prime Minister during his official trips.
- New funding of \$150,000 has been provided for VIPs perks.
- \$40,000 additional funding will be provided for the maintenance of the Government building due to preparation for the PIF meeting.
- New recurrent funding of \$6,000 has been provided for Climate Change Ambassador’s travel expenses and vehicle maintenance.
- \$62,240 new recurrent funding will be provided for PM’s gratuity
- One off special development funding has been provided for preparations for PIF meeting \$1,500,000, \$100,000 for renovation of the Government Building, \$90,000 will be provided for the general election, \$20,000 has been provided for furnishing of Government building and \$10,000 will be provided to support a TA for writing the CEDAW report.

External Budget Assistance

The Office of the Prime Minister has external budget assistance of \$9.7 million approved from development partners in 2019 which will be appropriated through the Tuvalu Development Fund, while seek development partner assistance for a project totaling to \$10,000. The proposed projects and the status of the funding request are shown in table below.

Approved Project by the Development Partners are;

Ministry	Projects	Donor	2019 Budget
Office of the Prime Minsiter	Australian In Service Scholarship	DFAT	1,600,000
	NZ In Service Scholarships	MFAT	5,412,148
	NZ Short term training	MFAT	184,800
Climate Change	NAPA Adaptation Program of Action (NAPA II)	GEF/UNDP	70,779
	Tuvalu Coastal Adaptation Project (TCAP)	GEF/UNDP	2,000,000
	Strengthening water Project	MFAT	185,714
	ISAAC Project	USAID	198,609
Office of the Prime Minsiter Total			9,652,051

Project yet to seek Development Partner’s support is;

Ministry	Projects	Donor	2019 Budget
Office of the Prime Minsiter	TA- Cedaw Report Writing	TBI	10,000

Program Budgets

The following table provides details of the planned activities that are being undertaken during 2019 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2017	2018	2018	2018	2019	2020	2021
		Actual	Budget	Revised	Forecast	Budget	Proj	Proj
1. Provision of administrative and policy support and execution.	1. Policy Formulation and Administration. 2. Strengthening the functional relationship between line ministries. 3. Public Sector Reform (PSR). 4. Improving Good Governance. 5. Servicing and implementing PM's Commitments.	1,349,543	934,762	934,762	895,443	1,211,445	1,074,514	1,096,004
<i>Special Development Expenditure</i>		828,754	60,000	460,000	556,116	1,710,000	-	-
<i>Infrastructure Budget</i>		2,776,588	-	2,300,000	-	700,000	-	-
<i>Transactions on Behalf of Government</i>		470,252	419,000	469,000	387,701	414,000	422,280	430,726
<i>Statutory Expenditure</i>		50,757	50,563	50,563	43,108	50,563	50,563	50,563
	Total Resources Available for Program (exclude Statutory)	5,425,136	1,413,762	4,163,762	1,839,260	4,035,445	1,496,794	1,526,730
	Total Resources Available for Program (include Statutory)	5,475,894	1,464,325	4,214,325	1,882,368	4,086,008	1,547,357	1,577,293

Program 2: Evaluation and Coordination Unit

Activity	Objectives	2017	2018	2018	2018	2019	2020	2021
		Actual	Budget	Revised	Forecast	Budget	Proj	Proj
Evaluation & Coordination	1. Update Tuvalu's progress in achieving the TK III.	63,545	75,767	75,767	51,435	92,499	94,349	96,236
<i>Special Development Expenditure</i>		-	70,000	70,000	30,655	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
	Total Resources Available for Program	63,545	145,767	145,767	82,090	92,499	94,349	96,236

Program 3: Climate Change and Disaster Unit

Activity	Objectives	2017	2018	2018	2018	2019	2020	2021
		Actual	Budget	Revised	Forecast	Budget	Proj	Proj
Climate Change and Disaster Unit	1. Implementation of the UN Convention on Climate Change (UNFCCC). 2. Disaster mitigation awareness and rehabilitation	184,705	241,651	241,651	166,784	241,146	245,969	250,888
<i>Special Development Expenditure</i>		37,258	-	30,000	13,433	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		838	10,000	10,000	833	10,000	10,200	10,404
	Total Resources Available for Program	222,800	251,651	281,651	181,051	251,146	256,169	261,292

Program 4: Human Resource Management

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
To provide a more efficient transparent civil service through effective support of PSC and enhanced management of the civil service	1. Support trainings/workshops for all common cadres posts. 2. Accurate supporting/review and endorsement of PSC related matters. 3. Review on GAO policies related to public service management.	319,295	282,259	282,259	322,160	874,847	892,344	910,191
To provide quality in service trainings for public and private sectors, through support from PSAC selection committee.	1. Maintain efficient in service student database to PSAC committee. 2. Opportunities for STTA from donor agencies; ROC, AusAid and NZAid.	61,068	112,108	112,108	38,056	77,487	79,037	80,617
Management of inservice and SELF Scholarships	1. Student services and allowances for government sponsored inservice scholarship students. 2. Effective management of the SELF scheme.	2,480,418	2,942,088	3,214,563	1,737,993	2,893,554	2,951,425	3,010,454
		-	-	-	-	59,363	60,550	61,761
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		2,860,781	3,336,455	3,608,930	2,098,209	3,905,251	3,983,356	4,063,023

Program 10: Department of Gender Affairs

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
Gender Equality	1. Promotion of Gender equality in all Government development. 2. Enmpowerment of Women. 3. Meet Regional and International Commitments.	100,427	117,133	117,133	102,594	108,189	110,353	112,560
<i>Special Development Expenditure</i>		-	50,000	50,000	4,167	10,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		25,000	25,000	25,000	27,083	25,000	25,500	26,010
Total Resources Available for Program		125,427	192,133	192,133	133,844	143,189	135,853	138,570

Program 11: Immigration

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
Immigration Services	1. Develop policies for illegal entrants. 2. Provide new passport issuing management system and supplies of travelling documents for Tuvalu citizens. 3. Ensure foreigners/visiting tourists are accorded with appropriate permits.	102,408	104,386	104,386	87,096	113,966	116,245	118,570
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		1,500	2,500	2,500	2,382	2,500	2,550	2,601
Total Resources Available for Program		103,908	106,886	106,886	89,478	116,466	118,795	121,171

Head C: Legal Services

Accounting Officer: Attorney-General

Legal Services are responsible for providing professional and impartial legal advice to Parliament, Cabinet and Ministers and the community. The Ministry facilitates the operations of other legal entities to ensure that Tuvalu operates under the principles of Good Governance. Through three program areas, the Ministry provides excellent legal and Justice Services to the Government and the People of Tuvalu.

The activities of the Ministry directly links to the Te Kakeega III strategic areas of *Good Governance and Strengthen Public Administration (Legal Service)*.

In 2018, the major achievements of the Ministry included;

- Establishment of the NHRI under Office of the Chief Ombudsman.
- Compliance with implementation requirements including reporting mechanism under international conventions: - UPR, CEDAW, UNCAC.
- Successful formulation of the National Anti-corruption Strategy (in draft).
- Office contribution in drafting and negotiating of a National Land Lease Agreement for Government lease lands.
- Completion of contribution in implementing the TCRP (Tuvalu Constitution Review Project) and now at final stage- Drafting.
- Review of key legislation e.g. Penal Code, Falekaupule Act, Dogs Act,
- Providing of legal assistance/guidance to line ministries
- Continuous support to Parliamentarians in regards to formulating of bills on specific issues
- Smooth implementation of the Legal Practitioners Act (admission of our LPs, support to SPLA membership).
- Completion of Phase 2 of our BDM database system (installing of program).
- Revenue collected by Office of Registration of Trademarks and Patents stands at AUD\$48,200.
- Successful formulation of a National Child Protection Policy and a bill (in draft).
- Contribution into the setting up of the CDL system under WMD/MHARD and MFED.
- Successful consultations with key stakeholders, Falekaupule (and communities/groups) on the National Disaster Management Act, Falekaupule Act, Dogs Act, FPDV, Constitution, Waste management as well as byelaws.
- Successful negotiation of the GoT and AKL ASA.
- Timely vetting of legal documents, agreements, commercial contracts and so forth.
- Successful in-house training of counsels and support staff on our Zero no. of complaints against general LS by far.
- Awareness programs over Radio Tuvalu on Referral inquiry schemes

For 2019, the major priorities of the Ministry include,

- Revision to Tuvalu laws (in particular Births Deaths and Marriages Act, Penal Code, Criminal Procedure Code (rule of evidence), Registration of UK Patents Act, Registration of UK Trade Marks Act, Falekaupule Act).
- The preparatory work for the establishment of the Office of the Director of Public Prosecution in 2020.
- The establishment of an in-house training program and its module courses for prosecutors (including Police prosecutors).
- Capacity building (Short term training (STT) in special areas of law for counsels; professional office management courses for support staff; work attachments for TMO at Fiji Office of the Solicitor- General).
- Provide assistance and guidance to the numerous Acts and regulation undergoing revision and review.
- Communication changes to the legislative framework to Parliament, Cabinet and Ministries.
- Ensuring that appropriate training and familiarization of new or changed legislations or regulations are effectively carried out.
- Facilitate the induction of members of Parliament are required.
- Implementation of the Legal Practitioners Act.
- Recruitment of the two Ombudsman Commissioners for the TOC to be fully resourced.
- Outreach programs on good governance & human rights.
- Performance of investigation to complaints of allegation of maladministration & misconducts of former Leaders.
- Performance of own motion investigation.
- Address allegation of breaches of the Leadership Code Act.
- Establishment & maintaining of effective records management/reports.
- Promotion and protection of human rights and freedoms as NHRI.
- Coordination and monitoring the application of human rights in Tuvalu.
- Monitoring compliance of domestic legislation to international human rights law and best practices.
- Improve compliance of domestic legislation and policy to compatible with international human rights law and best practices.
- Coordination and application of human rights.
- Investigation of human rights abuse.
- Working in partnership with relevant stakeholders in realization of Tuvalu compliance to its international human rights obligation.
- Inspection of detention facilities.
- Regional and international engagement on reporting on human rights issues.
- Establishment & maintaining of an effective records management/programs
- Nation Wide Consultation – “ Faka-Tuvalu vs. Human Rights”

2019 Ministry Budget Estimates

Revenues

The Ministry continues to generate revenues mostly from charges for Patents and Trademarks registrations; charges for issuing of birth, death and marriage certificates and citizenship fees. In 2019 it is anticipated that revenues from these same services will remain at \$112,050.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-	-
Government charges	161,892	112,050	112,050	40,996	112,050	114,291	116,577
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	161,892	112,050	112,050	40,996	112,050	114,291	116,577
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	161,892	112,050	112,050	40,996	112,050	114,291	116,577
<i>% of Whole of Government Domestic Revenue</i>	<i>0.3%</i>	<i>0.2%</i>	<i>0.2%</i>	<i>0.1%</i>	<i>0.2%</i>	<i>0.2%</i>	<i>0.2%</i>

Expenditure

The Ministry will receive appropriation of \$902,357 in 2019, a decrease of \$69,982 (7%) less the 2018 Revised Budget. The funding for 2019 comprises \$830,357 for recurrent program's expenditure including statutory expenditure of \$31,668 and 72,000 for special development expenditure.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Recurrent Expenditure	623,367	793,537	793,537	563,634	830,357	846,331	862,624
Staff	462,094	611,689	611,689	455,450	626,884	638,788	650,931
Travel and communications	122,169	121,298	121,298	85,971	123,823	126,299	128,825
Maintenance	786	2,300	2,300	1,382	9,300	9,486	9,676
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	29,078	32,850	32,850	18,265	44,450	45,339	46,246
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	750	600	600	50	1,100	1,122	1,144
Grants & Subsidies	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	-	20,000	20,000	2,017	20,000	20,400	20,808
Overseas Contributions	1,902	4,000	4,000	333	4,000	4,080	4,162
Capital	6,588	800	800	166	800	816	832
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Non Recurrent Expenditure	99,877	113,120	178,802	126,314	72,000	-	-
Special Development Expenditure	99,877	113,120	178,802	126,314	72,000	-	-
Infrastructure Budget	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-	-
Waste Sector (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	723,244	906,657	972,339	689,948	902,357	846,331	862,624
<i>% of Whole of Government Expenditure</i>	<i>1.1%</i>	<i>1.1%</i>	<i>1.1%</i>	<i>1.2%</i>	<i>1.1%</i>	<i>1.2%</i>	<i>1.2%</i>

New funding approved in the 2019 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2019 Budget.

- Additional recurrent funding of \$12,525 to provide for the increase in annual leave entitlements, \$5,000 has been provided to meet the overseas travel & subsistence and \$6,000 for Building & Office Maintenance.
- New recurrent items have received funding under the Office of the People’s Lawyer to support Advocacy at \$10,000
- One-off special development funding has been provided to PW for Establishment of DPP Office at \$15,000 and Client Case Management System Establishment at \$15,000.

External Budget Assistance

The Office of the Legal Services will seek external budget assistance of \$20,000 from development partners in 2019. The proposed project is shown in the table below.

Projects yet to seek Development Partners’ support are;

Ministry	Projects	Donor	2019 Budget
Legal Services	BDM System (Phase II)	TBI	5,000
	Client case management system enhancement Phase II	TBI	15,000
Legal Services Total			20,000

Program Budgets

The following table provides details of the planned activities that are being undertaken during 2019 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Office of the Attorney General

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Provision of quality and timely legal services to the government, parliament and the public.	1. Attend Cabinet and Parliament sittings. 2. Legislative drafting and interpretation. 3. Drafting contracts and other commercial documents for the government and the public.	284,093	327,295	327,295	251,379	339,813	346,609	353,541
2 a) Represent government in civil litigation and discharge the functions of AG under s79 of the Constitution.	1. Review and supervise criminal investigations and prosecutions. 2. Prosecution of major criminal cases & representing the government interests in civil litigation.	12,775	14,571	14,571	12,150	15,176	15,480	15,789
3. Administer and manage the Birth, Death and Marriages Act and the Patent and Copyrights Acts.	1. Register and monitor an update list for births deaths and marriage in Tuvalu. 2. Issue Certificates/ orders and certificate of births and death and marriage in Tuvalu.	16,821	31,135	31,135	25,397	32,055	32,696	33,350
<i>Special Development Expenditure</i>		99,877	55,000	120,682	95,758	37,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		1,902	10,000	10,000	1,033	10,000	10,200	10,404
<i>Statutory Expenditure</i>		31,790	31,668	31,668	26,999	31,668	31,668	31,668
	Total Resources Available for Program (exclude Statutory)	415,467	438,001	503,683	385,717	434,044	404,985	413,085
	Total Resources Available for Program (include Statutory)	447,257	469,669	535,351	412,716	465,712	436,653	444,753

Program 2: Peoples Lawyer

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Public Consulting and Services.	1. To provide quality legal advice and representation to the public. 2. To maximise use of alternative dispute resolution mechanism to settle legal disputes. 3. To provide legal literacy awareness to the public. 4. To promote and ensure the rule of law is respected by all.	136,125	204,122	262,242	156,335	220,122	224,524	229,015
<i>Special Development Expenditure</i>		-	58,120	58,120	30,556	35,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
	Total Resources Available for Program	136,125	262,242	320,362	186,891	255,122	224,524	229,015

Program 3: Office of the Ombudsman Commission

Activity	Objectives	2017	2018	2018	2018	2019	2020	2021
		Actual	Budget	Revised	Forecast	Budget	Proj	Proj
Office of the Ombudsman	1. To operate and enforce the Leadership Code. 2. To ensure Good Governance principles are practised. 3. To ensure that abuse of public office does not occur.	139,861	174,746	174,746	120,897	181,523	185,153	188,857
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		139,861	174,746	174,746	120,897	181,523	185,153	188,857

Head D: Parliament

Accounting Officer: Clerk to Parliament

The Parliament Office is responsible for providing support to the Parliament of Tuvalu through effective, efficient and timely services of the highest possible standard.

The activities of the Parliament are directly linked to the Te Kakeega III strategic area of *Good Governance (Parliament)*.

In 2018, the major achievement for the Ministry includes;

- Research to develop the Parliament Act as per TKIII strategic area 2 has been completed.
- The drafted Parliament Bill has been completed and has been submitted to be vetted by the Office of the Attorney General.
- Phase 1 and 2 consultations of the Constitutional Review to outer islands and island communities on Funafuti has completed.
- Renovation of the current Parliament Office completed.
- Review of job descriptions for each Parliament Office staff completed.
- Parliamentary handbook completed.
- ICT needs assessment for the Parliament Office completed.
- Consultations with Kaupule on the possibility to establish offices for Members of Parliament in their own constituencies is underway.

For 2019, the major priorities for the Ministry include:

- Recruitment of the Parliamentary Legal Counsel and the IT Officer – The establishment of the mentioned positions are relatively links with the Department Strategic Plan, and was one of the key milestones in TKIII Matrix, Strategic Area 2 which requires to be achieved by the department.
- Conduct training programs for Kaupule on the key functions of Parliament – One of the objectives in the TKIII, Strategic Area 2 – Good Governance is to strengthen the role of Parliament. To achieve this goal, Parliament need to be more visible, and conducting trainings and awareness programs are one of the strategies. This also links to the department strategic plan to perform community outreach.
- Conduct workshops for Members of Parliament – As the national general election falls to 2019, one of the core roles of the department is to conduct an induction workshop for new Members on parliamentary practices and procedures; and the core functions of parliamentary committees including the Public Accounts Committee. This links with TKIII strategic area 2, to strengthen the role of Parliament.
- Carryout Community Outreach Programs – This links with TKIII strategic area 2 to strengthen the role of Parliament which is vital for the department to carryout

community outreach to communities and schools on the importance for communities to engage more with the Parliament in the process of reviewing Bills, understand the role of Members in the Chamber and outside of Parliament, and etc. So as students in all schools to understand in a parliamentary government system, and the importance to engage youths with Parliament.

- Organize mock Parliament for Women and Youth – As the TKIII emphasized the need to increase women participation in Parliament and so youth, the department will work closely with the gender department and youth department in the process to organize a mock parliament for both youth and women to familiarized them with parliamentary procedures and encourage them to involve more in decision making in the community level likewise the national level.
- Review the Parliamentary Rules of Procedure – This activity link with the department strategic plan to ensure a comprehensive review on the parliamentary rules of procedure, to ensure effective implementation of oversight mechanisms and to in-line with amendments of the revised Constitution.
- Review the Twin Parliament Partnership Program between Tuvalu and Victoria Parliament – This link with TKIII strategic area 2 on strengthening the role of Parliament where one of its goals is to review the arrangement of the twin parliament partnership program between Tuvalu Parliament and Victoria Parliament to identify areas where Tuvalu Parliament can utilize with a free cost sharing.
- Finalize the Parliament Building Design and a Financial Feasible Plan for construction of the new premises for the Tuvalu Parliament – This activity also link with the TKIII strategic area 2 to build a new parliament building.
- Final phase consultation and organizing the National Convention Summit for the Constitutional Review – This link with TKIII strategic area 2 to make a comprehensive review of the Tuvalu Constitution.
- Parliamentary Staff Capacity Trainings – To organize capacity trainings for Parliamentary Staff linked with the department strategic plan, ideally to upgrade the knowledge of parliamentary staff in dealing with parliamentary issues to enable them serves the Members and provide them with quality advises.
- Harmonization and alignment of all existing laws with the new Constitution – This link with the TKIII strategic area on good governance. As one of the roles of Parliament is to make laws, the department will work alongside with the Attorney General’s office to ensure to harmonize and align all existing laws with new amendments in the revised Constitution.

2019 Ministry Budget Estimates

Expenditure

The Ministry will receive appropriation of \$1,167,124 in 2019, a decrease of \$227,891 (16%) below the 2018 Revised Budget. The funding for 2019 comprises of \$927,586 for recurrent

program expenditure which includes statutory expenditure of \$224,154 and \$239,538 for Special Development Expenditure.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Recurrent Expenditure	848,109	880,015	920,015	754,145	927,586	911,055	924,793
Staff	380,472	430,041	430,041	333,439	406,323	409,966	413,683
Travel and communications	295,443	254,074	294,074	298,086	289,074	294,855	300,753
Maintenance	2,789	7,900	7,900	6,278	7,900	8,058	8,219
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	146,286	169,000	169,000	97,366	163,000	166,260	169,585
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	2,641	1,000	1,000	1,063	1,500	1,530	1,561
Grants & Subsidies	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	6,691	-	-	-	30,000	-	-
Overseas Contributions	13,788	18,000	18,000	17,912	29,789	30,385	30,992
Capital	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Non Recurrent Expenditure	109,165	55,000	475,000	239,536	239,538	-	-
Special Development Expenditure	109,165	55,000	475,000	239,536	239,538	-	-
Infrastructure Budget	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-	-
Waste Sector (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	957,274	935,015	1,395,015	993,681	1,167,124	911,055	924,793
<i>% of Whole of Government Expenditure</i>	<i>1.4%</i>	<i>1.2%</i>	<i>1.5%</i>	<i>1.7%</i>	<i>1.4%</i>	<i>1.3%</i>	<i>1.3%</i>

New funding approved in the 2019 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2019 Budget.

- Additional funding to recurrent item provided to meet Overseas Travel & Subsistence of Parliamentarians at \$9,000.
- New recurrent items approved were for Parliamentarian's Spouse Travel & Subsistence at \$36,000 and Parliamentarian's Spouse Clothing Allowance at \$2,400 as stated in Schedule 2.
- One off special development funding will be provided for the following projects: \$52,500 for MP's Motorbikes and \$30,000 for MP's Laptops.

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2019 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Headquarters

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1.The Secretariat	<ol style="list-style-type: none"> 1. To provide high level apolitical advice on all matters related to the functions of the Parliament of Tuvalu. 2. To oversight and provide Executive support to the Parliamentary committees. 3. To ensure the effective and efficient administration and management of the Parliament of Tuvalu. 4. To ensure staff capacity continues to improve. 	615,656	637,861	677,861	539,143	673,643	656,516	669,646
2.Institutional Stregthening	<ol style="list-style-type: none"> 1. To identify areas that needs support in the legislative, representative and oversight roles of the Parliament of Tuvalu. 2. To initiate and develop relevant programs to enhance the democratic process in Tuvalu. 3. To ensure the effective and efficient administration and management of the Parliament of Tuvalu. 4. To ensure staff capacity continues to improve. 							
3. Strengthen cooperation with regional and international Commonwealth Parliament.	<ol style="list-style-type: none"> 1. To maintain and increase networking with relevant parliamentary associations. 2. To develop a reliable IT system and a website for easy information sharing with citizens, Members, and parliamentary networks and development partner. 3. To maximize benefit from established parliamentary links through the CPA, and the twinning arrangement with Australia's State Parliament of Victoria. 							
<i>Special Development Expenditure</i>		109,165	55,000	475,000	239,536	239,538	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		13,788	18,000	18,000	17,912	29,789	30,385	30,992
<i>Statutory Expenditure</i>		218,665	224,154	224,154	197,090	224,154	224,154	224,154
	Total Resources Available for Program (exclude Statutory)	738,609	710,861	1,170,861	796,592	942,970	686,901	700,639
	Total Resources Available for Program (include Statutory)	957,274	935,015	1,395,015	993,681	1,167,124	911,055	924,793

Head E: Office of the Auditor General

Accounting Officer: Auditor-General

The Office of the Auditor General is responsible for audits of Government, Public Enterprises and Falekaupule within Tuvalu. The position of Auditor General is a statutory appointment.

The activities of the Ministry directly link to the Te Kakeega III strategic area of *Good Governance*.

In 2018, the major achievement for the Ministry include:

- Completion of the 2016 Tuvalu Whole of Government Audit on time.
- Working with the Tuvalu Whole of Government to resolve the audit issues raised during the audit.
- Hosting the Pacific Association of Supreme Audit Institutions congress.
- Implementing the revised Audit Act (this Audit Act 2016 is under review in 2019) to maintain independence and accountability
- Assisting in implementing the Public Budget Accounts and Audit Committee (PBAAC) Act, including assisting the PBAAC in increasing their accountability role.
- Continuing to implement Audit Strategic Plan.

For 2019, the major priorities for the Ministry include:

- Continuing to review and implement the Audit Act 2016. This includes looking at measures to further ensure independence and accountability.
- Completing the Tuvalu Whole of Government 2018 audit on time.
- Improving stakeholders' understanding of their role, responsibilities and the value placed on the Office of the Auditor-General.
- Working with the Public Accounts Committee (PAC) to continue to advocate for the strengthening of the PAC and assisting with the functions of the PAC.
- Performing own independent Performance Audit on the Government of Tuvalu.
- Completing all outstanding Financial Statement Audits of Public Enterprises including TMTI, Tuvalu Post Limited and NAFICOT back dating to 1999.
- Performing procurement of contract auditor to perform audits of the Public Enterprises, including TMTI, TPL and NAFICOT.
- Completing the outstanding audits of the Kaupule to ensure they are up to date.

2019 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from Audit Fees. In 2019 it is anticipated that revenues from these services will increase to \$153,230.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-	-
Government charges	5,360	100,000	100,000	14,306	153,230	156,295	159,420
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	5,360	100,000	100,000	14,306	153,230	156,295	159,420
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	5,360	100,000	100,000	14,306	153,230	156,295	159,420
<i>% of Whole of Government Domestic Revenue</i>	0.0%	0.2%	0.1%	0.0%	0.3%	0.3%	0.3%

Expenditure

The Ministry will receive appropriation of \$458,364 in 2019, an increase of \$26,238 (6%) over the 2018 Revised Budget. The funding for 2019 comprises of \$458,364 for total recurrent expenditure which includes \$29,223 in statutory expenditure.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Recurrent Expenditure	312,725	426,126	426,126	259,331	458,364	466,947	475,701
Staff	239,779	242,046	242,046	203,259	261,172	265,811	270,543
Travel and communications	20,672	39,863	39,863	35,753	52,975	54,035	55,115
Maintenance	422	1,500	1,500	652	1,500	1,530	1,561
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	50,867	138,217	138,217	18,715	138,217	140,981	143,801
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	800	500	500	619	500	510	520
Grants & Subsidies	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Overseas Contributions	185	4,000	4,000	333	4,000	4,080	4,162
Capital	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Non Recurrent Expenditure	75,525	6,000	6,000	500	-	-	-
Special Development Expenditure	75,525	6,000	6,000	500	-	-	-
Infrastructure Budget	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-	-
Waste Sector (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	388,250	432,126	432,126	259,831	458,364	466,947	475,701
<i>% of Whole of Government Expenditure</i>	0.6%	0.5%	0.5%	0.4%	0.5%	0.7%	0.7%

New funding approved in the 2019 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2019 Budget.

- Additional funding \$13,112 provided for Audit overseas travel.

External Budget Assistance

The Ministry has external budget assistance of \$110,000 approved from development partner under DFAT for a new Technical Assistance to Audit in 2019. The proposed project is shown in the table below.

Approved Project with Development Partner:

Ministry	Projects	Donor	2019 Budget
Office of the Auditor General	Performance Auditor	DFAT	110,000
Office of the Auditor General Total			110,000

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2019 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Headquarters

Activity	Objectives	2017	2018	2018	2018	2019	2020	2021
		Actual	Budget	Revised	Forecast	Budget	Proj	Proj
1. Government, Falekaupule, Public Enterprises, and other Public Entities.	1. Conduct timely and quality audits. 2. Submit timely and quality audit reports to Parliament, Government, Falekaupule, and Public Enterprises Boards.	283,204	290,453	290,453	219,568	322,691	329,145	335,728
<i>Special Development Expenditure</i>		75,525	6,000	6,000	500	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		185	106,450	106,450	14,844	106,450	108,579	110,751
<i>Statutory Expenditure</i>		29,335	29,223	29,223	24,919	29,223	29,223	29,223
Total Resources Available for Program (exclude Statutory)		358,915	402,903	402,903	234,912	429,141	437,724	446,478
Total Resources Available for Program (exclude Statutory)		388,250	432,126	432,126	259,831	458,364	466,947	475,701

Head F: Ministry of Finance and Economic Development

Accounting Officer: *Secretary of Finance and Economic Development*

The Ministry of Finance and Economic Development is responsible for supporting the Government in pursuing a sound economic policy, enhance growth and productivity and ensure efficiency in the public sector. Through eight program areas, the Ministry provides fiscal discipline and balanced budget; is responsible for clear budget expenditure priorities that offers high rates of return, structural change, innovation and economic reform, increase private sector share of GDP, minimize external debt and lower subsidies to public enterprise.

The activities of the Ministry directly link to the Te Kakeega III strategy are in the areas of *The Economy: Growth and Stability*.

In 2018, the major achievements of the Ministry included:

- Annual Procurement Plans for 2018. Received all annual procurement plans from line ministries and departments.
- Received and checked procurement proposals against annual procurement plans submitted.
- All major and minor procurement proposals were carried out using the mandatory procurement process.
- Responsible staff regularly updated the procurement contract tracking form for both minor and major procurement of 2018.
- The successful implementation of the ADB e-Procurement System Pilot Program – facilitated by the In-Tend.
- Works tender have followed the normal procurement process.
- All CPU staff have been delegated to each ministries and shall be responsible to resolve any procurement policy issues within that ministry/department.
- A draft Procurement Manual endorsed by Minister of Finance and Economic development on 21 August 2018.
- Food Ration framework contract for Motufoua Secondary School and Princess Margaret Hospital was done in the first quarter. Proposals for Food Ration for Government vessels and Prison are yet to be received.
- Fuel Supply for Government vessels is awaiting for formal procurement proposal from the concern department.
- TMTS contracts and MOUs needs to be sorted out by MOH before CPU proceed further.
- Have provided Central Contract Management Unit with appropriate procurement information to incorporate in CCMU Contract Register.
- Annual Procurement Report of 2017 endorsed by Minister of Finance and Economic Development on 1st June 2018.
- Compiling the national accounts, getting the indicators updated to 2017 from 2015.

- Projecting the GDP estimates up to 2022.
- Improving the outputs of GFS from 2013 statistics and identifying / progressing with the identified gaps.
- CPI data collections and compilations.
- Entries and analysis of Migration, updating the statistics to 2017.
- Complete the 2017 Mini-Census data processing enabling of analyses and reporting proceedings.
- Finalizing the 2019 to 2022 National Strategy for the Development of Statistics that guides the operations and functionality of the Central Statistics Department.
- Dissemination of 2015/16 HIES targeting mainly the senior officials of the Public service and representatives of the island communities.
- Develop and train the staff of the Debt Management Unit on the process and procedures in the Management of tax debts.
- Train DMU staff in the effective use of penalties and recovery measures to increase compliance.
- Re-visit Public Enterprises.
- Continuing auditing Private Sectors.
- Conducting awareness programme – workshops/training/media.
- Reconciliation for tax assessments, collections and arrears.
- Issuing TIN to transfer from Business Centre to Inland Revenue Department.
- Introducing the Taxpayer Services Unit would be a major step forward further modernizing the IRD (It was recommended by the Revenue Advisor From IMF PFTAC Standley Shrobbree and Martin Scott Technical Expert also from IMF.
- On the Job training (Payroll section, financial reporting team-FRT, Office administration Team – OAT). Head of Department within Treasury are readily available to provide assistance and training on the job should the need arise from subordinates.
- The installation of the Payroll module on our AccPac system have greatly improved the processing of the government payroll as well as the distribution of pay-slips through emails instead of the manual pay-slip distribution.

The major priorities for the Ministry in 2019 include:

- To prepare and submit Annual Procurement Plan for 2019.
- Annual Procurement Report for 2018.
- Implementation of the Procurement Manual.
- Establish framework contract for travel agency, food rations for Government vessels, prisons and fuel supply for Government vessels.
- Tender of Works for Nanumea Classroom project, PIF Housing and other construction works.
- A success implementation of 2019 Multiple Indicators Cluster Survey (MICS) that will contribute significantly to SDG's Statistical indicators.

- Improving all process necessary of Macroeconomics and Finance statistics production. And that should include; National Accounts rebasing using and improving the scope of Government Finance Statistics.
- Work with other official areas as according to the 2019-2022 National Strategy for Statistics Development of Tuvalu (targeting to final by December 2018).
- Improving voluntary compliance.
- Detecting and deterring non-compliance.
- Process improvement (efficiency and effectiveness).
- Building people capability.
- Adopt and implement the Compliance Improvement Strategy for TCT.
- A small dedicated Tax Payers Services Unit should be implemented enabling stronger emphasis on targeted service initiatives.
- Conduct seminars and training.
- Distribute informational and educational publications.
- IRD needs to upgrade or replace its Revenue Management (RMS).
- Urgently implement back up and secure storage of tax data.
- Initiate a monthly internal training program.
- Establish a Tax Payer Services Unit.
- An outreach Program to advise and educate businesses on the changed to Presumptive Tax.
- Focus of full audit (all tax types).
- Addressing the non-compliance by Public Enterprises.
- To develop capacity training needs of Treasury staff.
- Timely and accurate Processing of all financial transactions, through effective systems and processes.
- Timely and accurate processing of monthly and Annual Report.
- To continue re-establishment of Government Asset Register.

2019 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from revenues lines under the Tuvalu Customs Services where various duties and indirect taxes are payable on imported goods are received. Revenues from Inland Revenues are also significant and these are mainly from personal income tax and company tax.

Total domestic revenues are expected to decrease by 22% (\$4.1 million) in 2019 compared to 2018 estimates. The decrease indicates that there are no contributions from the Tuvalu Trust Fund.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Taxation Revenue	8,562,773	8,823,844	8,823,844	6,856,602	8,340,556	8,507,367	8,677,514
Income tax	2,268,906	2,120,000	2,120,000	2,478,805	2,330,000	2,376,600	2,424,132
Company tax	1,663,472	2,400,000	2,400,000	1,011,479	1,561,500	1,592,730	1,624,585
TCT	539,435	255,000	255,000	304,515	270,000	275,400	280,908
Import duties	1,599,981	1,571,388	1,571,388	1,258,676	1,665,600	1,698,912	1,732,890
TCT (on imports)	1,435,997	1,281,456	1,281,456	1,139,114	1,281,456	1,307,085	1,333,227
Excise Duties	765,867	1,000,000	1,000,000	486,831	1,041,000	1,061,820	1,083,056
Other taxes	289,115	196,000	196,000	177,183	191,000	194,820	198,716
Investment Revenue	4,035,005	9,151,500	9,151,500	4,251,067	5,492,209	5,602,053	5,714,094
Dividends	1,110,104	500,000	500,000	1,124,502	1,000,000	1,020,000	1,040,400
Interest	925,301	650,000	650,000	458,812	697,000	710,940	725,159
Rents	400	1,500	1,500	1,087	1,500	1,530	1,561
TTF Distribution	2,000,000	8,000,000	8,000,000	2,666,667	3,793,709	3,869,583	3,946,975
Government charges	11,812,470	306,646	306,646	251,871	352,146	359,189	366,373
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	11,812,470	306,646	306,646	251,871	352,146	359,189	366,373
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	24,410,247	18,281,990	18,281,990	11,359,539	14,184,911	14,468,609	14,757,981
<i>% of Whole of Government Domestic Revenue</i>	<i>38.4%</i>	<i>32.7%</i>	<i>24.5%</i>	<i>20.3%</i>	<i>25.4%</i>	<i>25.4%</i>	<i>25.4%</i>

General Budget Support from Development Partners

The Ministry of Finance and Economic Development coordinates the formulation of the policy reforms matrix with line ministries and development partners. As a result, Tuvalu receives general budget support once implementations of reforms are completed by line Ministries to the satisfaction of development partners. Tuvalu also continues to receive general budget support from the ROC through a different process.

Recurrent general budget support in 2019 will continue from the Republic of China (Taiwan) at the level of \$9.2 million (US\$7.06 million) and expected to slightly increase in the forward year's estimates. In addition, total non-recurrent grants from development partners is expected to be \$19.4 million in 2019, an increase of \$1.8 million from the 2018 Revised Budget, with \$917,431 (NZ\$1.0 million) from New Zealand, \$5.2 million (US\$4.0 million) from Asian Development Bank, \$2.0 million (€1.3 million) from European Union and \$9.7 million (US\$7.5 million) from the World Bank. That said, our development partners expect inclusive and on-going reforms in the PRM areas. The funding is deposited directly to the consolidated fund and is included in the 2019 annual appropriation bill that is submitted to Parliament for approval.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Development Partner Assistance - Recurrent	8,330,630	8,333,333	8,333,333	4,742,364	9,168,831	9,240,506	9,240,506
ROC	8,330,630	8,333,333	8,333,333	4,742,364	9,168,831	9,240,506	9,240,506
Japan (fuel grant)	-	-	-	-	-	-	-
Other Recurrent Grants	-	-	-	-	-	-	-
Development Partner Assistance - Non Recurrent	4,632,465	16,036,631	17,536,631	7,107,389	19,352,496	6,273,141	15,169,797
ROC	-	-	-	-	-	-	-
EU	-	2,857,143	2,857,143	3,203,895	2,000,000	1,791,045	1,194,030
ADB	-	2,564,103	2,564,103	213,675	5,194,805	2,531,646	2,531,646
AusAID	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
NZAID	-	1,000,000	1,000,000	83,333	917,431	450,450	450,450
World Bank	4,561,274	9,615,385	9,615,385	801,282	9,740,260	-	9,493,671
Others	71,191	-	-	1,305,203	-	-	-
Total Development Partner Assistance to Budget	12,963,095	24,369,964	25,869,964	11,849,754	28,521,327	15,513,647	24,410,303

Expenditure

The Ministry will receive an appropriation amount of \$5.3 million in 2019 which is a decrease of \$7.6 million (59%) below the 2018 Revised Budget. The funding for 2019 comprises \$3.9 million in recurrent expenditure including \$42,746 for statutory expenditure and \$1.4 million for non-recurrent expenditure including \$1.4 million for one-off special development expenditures.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Recurrent Expenditure	3,730,467	3,850,187	3,870,187	2,578,142	3,926,511	3,983,715	4,047,162
Staff	1,349,805	1,636,588	1,636,588	1,221,877	1,572,613	1,603,210	1,634,420
Travel and communications	260,314	219,761	219,761	249,514	217,840	222,197	226,641
Maintenance	98,414	67,907	67,907	63,200	72,307	73,753	75,228
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	271,006	212,359	212,359	130,903	225,489	229,999	234,599
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	3,721	4,600	4,600	1,722	4,600	4,692	4,786
Grants & Subsidies	30,000	40,000	40,000	5,206	40,000	40,800	41,616
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	664,698	207,500	227,500	341,515	256,500	256,530	261,661
Overseas Contributions	25,590	40,500	40,500	35,100	23,000	23,460	23,929
Capital	1,783	2,000	2,000	1,295	2,000	2,040	2,081
Loan Repayment	93,809	670,281	670,281	-	672,104	685,546	699,257
Interest Expense	46,359	71,478	71,478	34,893	71,478	72,908	74,366
Community Service Obligations	884,969	677,213	677,213	492,917	768,580	768,580	768,580
Non Recurrent Expenditure	375,035	9,017,000	9,017,000	3,167,040	1,406,650	-	-
Special Development Expenditure	375,035	1,017,000	1,017,000	500,373	1,406,650	-	-
Infrastructure Budget	-	-	-	-	-	-	-
Transfers to the TTF	-	6,000,000	6,000,000	500,000	-	-	-
Transfers to the TSF	-	2,000,000	2,000,000	2,166,667	-	-	-
Waste Sector (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	4,105,502	12,867,187	12,887,187	5,745,182	5,333,161	3,983,715	4,047,162
<i>% of Whole of Government Expenditure</i>	6.0%	16.1%	14.1%	9.6%	6.3%	5.6%	5.6%

New funding approved in the 2019 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2019 Budget.

- Increase funding of \$294,686 for TCS share capital
- New funding of \$510,164 for TCS members savings to pay-off debt;
- Additional funding of \$150,000 for TCS loan repayment to DBT.
- New funding of \$100,000 to pay for EIB Loan Service Fee.

External Budget Assistance

The Ministry has external budget assistance of \$202,514 approved from development partners in 2019. The proposed projects provided in the table below.

Approved Project with Development Partners:

Ministry	Projects	Donor	2019 Budget
Ministry of Finance and Economic Development	Treasury Advisor	DFAT	155,000
	Professional Procurement Training	DFAT	47,514
Ministry of Finance and Economic Development Total			202,514

Program Budgets

The following table provides details of the planned activities that are being undertaken during 2019 within each program under the Ministry and the funding that has been allocated by the Government for these activities.

Program 1: Headquarters

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Finance Headquarters.	1. To improve the management of government corporations. 2. To ensure statutory expenditure is properly executed. 3. Devolve greater financial responsibility to ministries and their accounting officers. 4. Provide policy advice and information to the Minister and Cabinet. 5. Provide financial information to Parliament as requested. 6. Improve staff work performance, morale, and adherence to GAO rules. 7. Improve the quality of services provided by the ministry to the public. 8. Ensure all departments within the ministry achieve their planned objectives through whole of ministry coordination.	417,592	1,101,923	1,101,923	333,334	1,085,382	1,101,990	1,124,029

2. Procurement Management.	<ol style="list-style-type: none"> 1. To properly manage and update government assets on a timely basis. 2. To ensure statutory expenditure is properly executed. 3. Provide financial & asset information to the Minister and Cabinet. 4. Provide financial & asset information to Parliament as requested. 5. To provide policy advice/guidelines & procedures on procurement of government assets. 6. To promote transparency in procurement proceedings. 7. To maximize effectiveness & efficiency. 8. To promote public confidence in the integrity and fairness of procurement proceedings. 9. To provide for fair, equal and equitable treatment of all suppliers, contractors, consultants and non-consulting service providers seeking to obtain contracts with the government. 	103,461	129,267	129,267	111,938	131,255	133,880	136,558
3. Internal Audit	<ol style="list-style-type: none"> 1. Provide advise to the Government on governance, risk management and control issues. 2. Developing and maintaining a culture of accountability, integrity and adherence to high ethical standards; 3. Facilitating the integration of risk management into day-to-day business activities and processes. 4. Report inadequately addressed risks and non-effective control processes to management and/or the Audit Committee. 5. Provide administration support for external auditors. 	35,988	87,030	87,030	44,515	88,451	90,220	92,024
<i>Special Development Expenditure</i>		254,140	2,987,000	2,987,000	2,638,513	1,102,850	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		939,348	6,730,713	6,750,713	1,040,130	830,580	831,820	833,085
<i>Statutory Expenditure</i>		44,086	42,746	42,746	36,765	42,746	42,746	42,746
	Total Resources Available for Program (exclude Statutory)	1,750,529	11,035,933	11,055,933	4,168,430	3,238,518	2,157,910	2,185,696
	Total Resources Available for Program (include Statutory)	1,794,615	11,078,679	11,098,679	4,205,195	3,281,264	2,200,656	2,228,442

Program 2: Planning, Budget and Aid Co-ordination Department

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Policy Coordination.	1. Policy Research and analysis for Government. 2. Evaluate existing Government economic and social policies. 3. Prepare in-depth economic analysis on issues requested by the Minister, Cabinet and DCC.	105,774	83,074	83,074	75,680	77,278	78,824	80,400
2. Planning and economic research	1. Update Tuvalu's progress in achieving the TK III. 2. Guide ministries and departments in formulating its sector plans. 3. Update Tuvalu's progress on achieving the SDGs.	68,567	78,115	78,115	67,954	81,300	82,926	84,585
3. Budget Management.	1. To provide high quality and timely fiscal policy advice to Minister, Cabinet and DCC. 2. To ensure that Budget submitted to DCC links to government strategic priorities under the Kakeega III. 3. To provide high quality technical input to the MPC including preparing the medium term fiscal framework (MTFF). 4. To provide high quality technical input as part of the Core Budget Team (CBT) in allocating ceilings, and reviewing policies and budget submissions. 5. To closely monitor the implementation of the national budget and recommend the appropriate control measures. 6. Evaluate and report on the performance of selected programs. 7. Analyze and provide high quality advice on the control supplementary expenditure applications.	65,513	71,004	71,004	56,098	72,483	73,933	75,411
4. Aid Management and Co-ordination	1. Strengthen ODA management and coordination in line with Te Kakeega III priorities. 2. Secure ODA funds for approved projects. 3. Integration of the National budget and PSIP-SDE & XB. 4. Screen and appraise all project proposals. 5. Ensure better monitoring mechanisms of projects are in place. 6. Explore new donor partners. 7. Ensure prompt and accurate reporting to donors on program implementation. 8. Provide advice to Ministries on funding assistance and proposal formulation. 9. Improve overall coordination and effectiveness of foreign aid in Tuvalu.	72,502	79,705	79,705	70,625	85,124	86,826	88,563
<i>Special Development Expenditure</i>		-	25,000	25,000	23,035	130,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	50	-	-	-
Total Resources Available for Program		312,356	336,898	336,898	293,342	446,185	322,509	328,959

Program 3: Central Statistics Division

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Provide timely statistical information to enable users to make more informed decisions.	1. Consumer Price Index: To update the national inflation rate on a quarterly basis. 2. Bi-Annual Statistical Report (BSR): To compile and update various statistical data available. 3. National Accounts (NA) and Balance of Payments (BOP): To compile the National Accounts and Balance of Payments estimates. 4. Data Analysis trainings: To pass on skills in data analysis to Government staff from line ministries and other interested parties. 5. Updating of population estimates. 6. Preparations for the Household Income & Expenditure Survey 2017.	68,742	106,639	106,639	59,837	109,746	111,941	114,180
<i>Special Development Expenditure</i>		98,697	5,000	5,000	5,492	100,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	1,500	1,500	1,625	1,500	1,530	1,561
	Total Resources Available for Program	167,438	113,139	113,139	66,953	211,246	113,471	115,740

Program 4: Tuvalu Customs Services

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Corporate Management.	1. To provide effective and efficient services to the public. 2. To fulfil terms and condition of services. 3. To provide a mechanism to strengthen cooperation with private sector.	150,904	115,089	115,089	116,801	118,274	120,639	123,052
2. Trade Facilitation and Revenue Collection.	1. Implement Trade Facilitation policy. 2. 100% physical cargo examination policy. 3. Eliminate exemption mindset. 4. Implement computer System. 5. Implement cargo control and monitoring policy. 6. Implement Customs reform. 7. Eliminate errors in PC trade.	106,774	174,661	174,661	99,213	162,513	165,763	169,079
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	10,000	10,000	10,833	10,000	10,200	10,404
	Total Resources Available for Program	257,677	299,750	299,750	226,848	290,787	296,603	302,535

Program 6: Treasury

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Whole-of- Government Financial reports, accounts, payroll and reconciliation.	1. To provide timely and accurate financial government reports.	1,191,722	653,093	653,093	694,103	663,980	677,260	690,805
<i>Special Development Expenditure</i>		18,927	-	-	-	10,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
	Total Resources Available for Program	1,210,649	653,093	653,093	694,103	673,980	677,260	690,805

Program 7: Inland Revenue

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Inland revenue collection and compliance	<i>Inland Revenue Collection:</i> 1. Implement effective administrative procedures (manual). 2. Improve use of the RMS software system. 3. Organise continuous public education programs. 4. Update taxpayer list (outer islands). <i>Compliance Enforcement:</i> 5. Conduct tax audits (focus on private sector). 6. Enforce penalties and recovery measures. 7. Debt Management.	141,185	178,900	178,900	129,800	185,702	189,416	193,204
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		1,500	1,500	1,500	1,625	1,500	1,530	1,561
Total Resources Available for Program		142,685	180,400	180,400	131,425	187,202	190,946	194,765

Program 8: Public Enterprises Review and Monitoring Unit

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Public Enterprises Review and Monitoring Unit (PERMU).	1. PEs compliance with PE Act's general provisions and reporting requirement monitored and enhanced. 2. PEs performances in line with PE Act and Corporate Plan objectives. 3. Successful implementation of GOT's privatisation, divestment, merger policy and strategy.	49,927	50,635	50,635	36,565	49,619	50,611	51,624
<i>Special Development Expenditure</i>		3,271	-	-	-	63,800	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		53,197	50,635	50,635	36,565	113,419	50,611	51,624

Program 9: Industries

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Business investments and industries development	1. Improve enabling environment for private sector development. 2. Promote SME development.	124,236	93,481	93,481	62,370	75,236	76,741	78,276
2. Improve Price Control Board performance and its Mandate.	1. Introduce consumer protection measures. 2. Review of Act and the list of controlled items.	42,648	61,112	61,112	28,381	53,842	54,919	56,017
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		166,884	154,593	154,593	90,751	129,078	131,660	134,293

Head G: Ministry of Public Utilities and Infrastructure

Accounting Officer: *Secretary for Public Utilities and Infrastructure*

The Ministry of Public Utilities and Infrastructure is responsible for the provision of economic infrastructure and support services for the people of Tuvalu. Through three program areas, the Ministry provides commercial, quality, efficient and competitively priced infrastructure and support services.

The activities of the Ministry directly linked to the Te Kakeega III strategic area of *Infrastructure and Support Services*.

In 2018, the major achievements of the Ministry includes;

- Construction of nine units bungalows, with its big underground water cistern and Mini Bar named Niu Fakamauaga Niu;
- Construction of Partnership House
- Achieving and Winning the Zyed Oceania Category ;
- Implementing of the Building Code Act;
- Construction of new Pacific Island Forum E, D and four C grade Duplex Houses;
- Improvement on Water access and Distribution to all outer islands;
- Monitoring of targets in Renewable Energy Master Plan;
- Sustainable Energy Program Awareness;
- Monitoring of fuel consumptions on transport and others;
- Road maintenance in particular areas;
- Implementing of Building Act;

For 2019, the major priorities of the Ministry include:

- Renewable Energy activities toward achieving its goals; Completion Constructions of all infrastructure developments on QE II Park;
- Other infrastructure preparations for the upcoming Pacific Island Forum Meeting;
- Constructions of Court House;
- Construction of GG's PM's and Minister's residences;
- Beautification of the Fongafale;
- Implementing of Building Code Act;
- Improving Public Roads;
- Sustainable Energy Development;
- Increasing Standalone Solar Panels;
- Continue support on improvement of clean water and sanitation

2019 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from joinery sales, equipment hire, designing and building maintenance work. In 2019 it is anticipated that revenues from these services will slightly increase to \$198,000.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	-	-	-	-	40,000	40,800	41,616
Dividends	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Rents	-	-	-	-	40,000	40,800	41,616
TTF Distribution	-	-	-	-	-	-	-
Government charges	331,857	149,500	149,500	83,488	158,000	161,160	164,383
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	331,857	149,500	149,500	83,488	158,000	161,160	164,383
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	331,857	149,500	149,500	83,488	198,000	201,960	205,999
<i>% of Whole of Government Domestic Revenue</i>	0.5%	0.3%	0.2%	0.1%	0.4%	0.4%	0.4%

Expenditure

The Ministry will receive appropriation of \$10.6 million in 2019 which is \$6.5 million, (38%) below 2018 Revised Budget. The funding for 2019 comprises \$4.0 million in recurrent expenditure including statutory expenditure of \$42,746 and \$6.6 million in non-recurrent expenditure including special development expenditure of \$716,178 and infrastructure budget of \$5.9 million.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Recurrent Expenditure	3,136,572	3,964,176	3,964,176	2,794,869	4,010,116	4,074,363	4,144,996
Staff	1,209,815	1,554,475	1,554,475	1,183,116	1,481,719	1,510,498	1,539,854
Travel and communications	160,352	89,583	89,583	146,926	122,619	125,071	127,573
Maintenance	614,944	628,818	628,818	410,940	671,874	685,311	699,018
Deferred Maintenance Fund	291,890	500,000	500,000	117,790	500,000	500,000	500,000
Goods and services	162,827	238,833	238,833	79,432	260,000	265,200	270,504
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	39,338	265,504	265,504	288,232	279,504	285,094	290,796
Grants & Subsidies	644,932	650,000	650,000	554,786	650,000	663,000	676,260
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	5,000	-	-
Overseas Contributions	679	963	963	1,043	1,400	1,428	1,457
Capital	11,795	36,000	36,000	12,603	38,000	38,760	39,535
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Non Recurrent Expenditure	3,101,114	8,158,400	13,158,400	9,345,035	6,616,178	-	-
Special Development Expenditure	801,671	666,400	666,400	135,472	716,178	-	-
Infrastructure Budget	2,299,443	7,492,000	12,492,000	9,209,563	5,900,000	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-	-
Waste Sector (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	6,237,685	12,122,576	17,122,576	12,139,904	10,626,294	4,074,363	4,144,996
<i>% of Whole of Government Expenditure</i>	9.1%	15.2%	18.7%	20.4%	12.5%	5.7%	5.8%

New funding approved in the 2019 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2019 Budget.

- The new recurrent funding of \$7,512 for the Ministry is under the newly unit called Heavy Plant Machineries Unit under PWD Department.
- Additional funding of \$14,000 has been provided for petrol and oil for PWD department due to preparations for the PIFS meeting.
- New recurrent funding of \$10,000 has been provided for the electricity of Energy Department, due to the proposed of housing under one of a private property.
- Additional funding of \$13,700 will be provided for equipment maintenance of Energy Department.
- Additional funding of \$8,400 has been provided for telecom and internet bills.
- One-off special development expenditure has been provided for the following projects in 2019; \$207,820 for upgrading of bungalows, \$200,000 for convention center furniture, \$100,000 for PIF (C-Grade Houses) furniture, \$100,000 for bungalows laundry, \$50,000 for beautification of QE II Park, \$30,000 for the bungalows house keeper/security, \$10,000 for PWD Microsoft Project Software, \$10,000 for PWD ISO_NZ/As Standards and \$8,358 for Energy Department casual workers.
- Funding provided for new and continuing infrastructure projects in 2019 including; \$4.0 million for Queen Elizabeth II Park on-going development for PIF, \$1.2 million for PIF Housing, New civil servant housing at \$500,000, \$100,000 for VTP Road Tar seal from Motufoua to the main village and \$100,000 for jetty safety for Vaitupu and Nukufetau .

External Budget Assistance

The Ministry has external budget assistance of \$12.9 million approved from development partners in 2019. The proposed projects are provided in the table below.

Approved Project with Development Partners are:

Ministry	Projects	Donor	2019 Budget
Ministry of Public Utilities and Infrastructure	FASNETT	UNDP	289,600
	Tuvalu Energy Sector Development Plan	World Bank	11,818,182
	Solar Home Systems for Funaota, Nukufetau	India/UNDP	276,819
	uvalu Photovoltaic Electricity Network Integration Project (TPENIP) Phase II	Italy	554,675
Ministry of Public Utilities and Infrastructure Total			12,939,277

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2019 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Sound policy formulation and efficient and effective administration.	1. Formulate policies and plans to efficiently implement the Ministry's responsibilities. 2. Formulate efficient and effective administrative systems for the whole Ministry. 3. Set up an efficient financial meeting & monitoring system of the Ministry's budget. 4. Maintain up to date register of fixed asset. 5. Improve on housing scheme (rent subsidy).	809,063	1,059,177	1,059,177	990,996	1,043,435	1,059,204	1,080,388
<i>Special Development Expenditure</i>		385,010	-	-	-	-	-	-
<i>Infrastructure Budget</i>		943,253	-	5,000,000	6,464,458	-	-	-
<i>Transactions on Behalf of Government</i>		679	963	963	1,043	1,400	1,428	1,457
<i>Statutory Expenditure</i>		-	42,746	42,746	3,562	42,746	42,746	42,746
Total Resources Available for Program (exclude Statutory)		2,138,004	1,060,140	6,060,140	7,456,497	1,044,835	1,060,632	1,081,844
Total Resources Available for Program (include Statutory)		2,138,004	1,102,886	6,102,886	7,460,060	1,087,581	1,103,378	1,124,590

Program 2: Energy Department

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Energy sector planning, co-ordination, and management.	1. Effective and sound comprehensive energy sector planning, management and coordination. 2. Provision of adequate petroleum supply. 3. Enhance renewable energy Sector. 4. Ensure sound environmental Protection in energy usage.	81,038	86,949	86,949	87,385	127,681	130,235	132,839
2. Inspection, assessment of petroleum storage facilities and data collection.	1. Collection and Analysis of statistical energy data.	37,246	74,526	74,526	34,151	74,756	76,251	77,776
<i>Special Development Expenditure</i>		3,122	-	-	2,730	8,358	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		121,406	161,475	161,475	124,266	210,795	206,486	210,615

Program 3: Public Works

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. General administration.	<ol style="list-style-type: none"> 1. To oversee the overall management of public works. 2. Ensure all program objectives of each section achieved. 3. Ensure the overall management of financial and personnel matters are effectively coordinated. 4. Identify a proper retreat activity for the Department. 5. Provide Department Annual Report. 	329,868	379,007	379,007	261,198	349,268	356,253	363,378
2. Architectural Services	<ol style="list-style-type: none"> 1. Provide technical advice on building design. 2. Assist government departments in designing and planning their project. 3. Manage Building contracts. 4. Compilation of Estimate costing and collecting building economics costing. 5. Formulation of costing per trades of a Building project. 	153,382	157,651	157,651	131,860	165,542	168,853	172,230
3. Building supervisory services	<ol style="list-style-type: none"> 1. Provide inspection and supervisory role to government projects. 2. Inspection and supervising of Government Housing renovation and maintenance works 3. Provide Maintenance schedules and planning of construction works. 	917,038	1,063,533	1,063,533	503,547	1,064,037	1,075,318	1,086,824
4. Carpentry and joinery services	<ol style="list-style-type: none"> 1. Manufacturing and maintenance of government office furniture. 2. Provide machinery and maintenance services. 3. Accommodate the demand of government/private sectors on furniture. 	119,059	171,849	171,849	67,334	173,571	177,042	180,583
5. Civil engineering services.	<ol style="list-style-type: none"> 1. Provide well maintained roads. 2. Provide well-maintained airstrip. 3. Technical advice on civil engineering. 	120,485	209,335	209,335	146,337	222,682	227,136	231,678
6. Mechanical services.	<ol style="list-style-type: none"> 1. Ensure all government vehicles in good running condition and fully operational. 2. Technical advice. 	261,946	298,839	298,839	245,501	326,505	333,035	339,696

7. Water and plumbing services	1. Provide plumbing services to government water and plumbing facilities including offices and housing . 2. Technical advice.	83,979	133,851	133,851	109,062	138,351	141,118	143,940
8. Water distribution services.	1. Provide adequate water supply to public and private. 2. Ensure public receives safe drinking water. 3. Efficient service delivery of water. 4. Properly maintained desalination plants. 5. Maintain a full operational solar water desalination RO plant (100m3)	127,245	110,376	110,376	124,400	124,852	127,349	129,896
9. Electrical and Refrigeration.	1. Provide wiring service to Government Office Building and Housing. 2. Provide Technical Advice to AC unities and Refrigeration systems. 3. Deliverable Electrical and Refrigeration service to the Public. 4. Ensure electrical wiring within Building Office and	95,544	131,743	131,743	84,856	120,214	122,618	125,071
10. Heavy Plant Machineries		-	43,631	43,631	3,636	35,076	35,778	36,493
Special Development Expenditure		413,540	666,400	666,400	132,742	707,820	-	-
Infrastructure Budget		1,356,190	7,492,000	7,492,000	2,745,105	5,900,000	-	-
Transactions on Behalf of Government		-	-	-	-	-	-	-
Total Resources Available for Program		3,978,276	10,858,215	10,858,215	4,555,578	9,327,918	2,764,500	2,809,790

Head H: Ministry of Health

Accounting Officer: *Secretary for Health*

The Ministry of Health is responsible for the provision of health services for the people of Tuvalu. Through four program areas, the Ministry provides high quality and cost-effective management of health services; is responsible for improving the quality and cost-effectiveness of curative medical services; and enhances the delivery of health services, especially primary and preventive health care both in Funafuti and the Outer Islands.

The activities of the Ministry directly links to the Te Kakeega III strategic area of *Social Development (Health)*.

In 2018, the major achievement for the Ministry includes;

- Implementation and monitoring of the 2018 Annual Operational Plan.
- Eight Cuban Medical Students completed KITP in Kiribati, six will graduate from internship this year and two are currently completing their final research projects.
- One full time overseas specialists (Surgeon) was recontracted in 2018.
- A range of locum doctors provided full time coverage for obstetrics and gynaecology, anaesthetics and part-time coverage for paediatrics and internal medicine.
- Specialist visiting medical teams included ophthalmology, ENT, audiologist, dermatology, cardiology and psychiatry.
- Commenced the 2-year KOICA funded/WHO supported Building Resilient Health Systems project.
- 17 staff continued their studies- 2 modules in 2018 (2 of 5 modules completed in 2017 & the final one in 2019) in Data for Decision Making) facilitated by SPC.
- A Global Environmental Fund (GEF) proposal submitted in July (via WHO and UNDP) for a 5-country regional 'Climate Resilient Health System Strengthening' Project.
- 8 nurses from Kiribati recruited this year.
- Minor works to Out Patients Department (Stage 1).
- Continued Professional Education in 2018 for: 1 Masters in Public Health, 1 Masters in Health Services Management, 1 Post Graduate in Microbiology, 2 Diploma of Nursing for Assistant nurse and 1 x Emergency Medicine doctor.
- Continuing In-Service education commenced pre-2018 include: 1 Masters in Anaesthetic Post Graduate doctor, 1 x Obstetrics Masters doctor, 1 Masters for Radiographer and 1 Diploma in Nursing.
- Professional attachments for neonatal care x 1 doctor & 1 nurse in Taiwan x 6 weeks, Biomedical Tech x 2 months attachment and Assistant Lab technician to NZ x 1 month for IATA Certification.
- Training x 2 weeks x 2 nurses in Fiji for Diabetic Foot care.
- Recruited a UN Volunteer doctor x 6 months (funded by UNDP) to assist with managing the TB program and to mentor our local doctors and nurses.
- Recruited an Australian Volunteer to Assist with Health Information Management x 12 months.
- Outreach to OIs in 1st and 2nd Quarter (albeit requires more trips but insufficient funding available).

- Planning for 2nd National Health Forum to be held in September with Hygiene and communicable diseases theme.
- Completed a Tuvalu Dialysis Centre Cost Benefit Analysis study.
- Completed a Feasibility study for a Nursing School for Tuvalu.
- Was awarded a 30,000.00 DFAT DAP grant to purchase and install Mortuary Equipment (once mortuary is renovated, which needs additional funding in 2019).

For 2019, the major priorities for the Ministry includes;

- Continue to implement the Health Strategic Reform 2016-2019.
- Continue to improve Customer Services at PMH and other Health Facilities across Tuvalu.
- Design the 2020-2024 Strategic plan.
- Expecting additional contract nurses in 2019 (require 10 more).
- Continue to source longer term specialist doctors and continued use of locums and specialist medical team visits.
- OPD renovations at PMH.
- Mortuary Renovations at PMH.
- Commence Dialysis Unit at PMH.
- OI Infrastructure upgrades.

2019 Ministry Budget Estimates

Expenditure

The Ministry will receive appropriation of \$12.2 million in 2019, an increase of \$996,795 (9%) over the 2018 Revised Budget. The funding for 2019 comprises of \$10.2 million in recurrent program expenditure that includes \$42,746 in statutory expenditure, \$2.0 million in non-recurrent expenditure including special development expenditure of \$1.8 million and infrastructure budget of \$250,000.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Recurrent Expenditure	11,253,792	8,681,951	8,981,951	8,519,075	10,164,554	10,261,890	10,366,273
Staff	2,555,827	3,051,864	3,051,864	2,535,646	3,064,686	3,125,125	3,186,772
Travel and communications	250,676	168,201	168,201	221,593	172,201	175,645	179,158
Maintenance	59,738	68,500	68,500	46,349	56,500	57,630	58,783
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	1,170,792	1,663,886	1,663,886	1,265,914	1,770,667	1,806,080	1,842,201
Medical Treatment Schemes	7,130,192	3,630,000	3,930,000	4,394,276	5,000,000	5,000,000	5,000,000
Fuel and Oil	18,887	21,000	21,000	14,033	21,000	21,420	21,848
Grants & Subsidies	50,000	50,000	50,000	29,167	50,000	51,000	52,020
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	-	10,000	10,000	10,323	15,000	10,200	10,404
Overseas Contributions	10,686	15,000	15,000	1,250	11,000	11,220	11,444
Capital	6,994	3,500	3,500	523	3,500	3,570	3,641
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Non Recurrent Expenditure	145,059	2,140,000	2,227,000	281,579	2,041,192	-	-
Special Development Expenditure	123,410	1,390,000	1,477,000	201,640	1,791,192	-	-
Infrastructure Budget	21,649	750,000	750,000	79,939	250,000	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-	-
Waste Sector (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	11,398,851	10,821,951	11,208,951	8,800,653	12,205,746	10,261,890	10,366,273
<i>% of Whole of Government Expenditure</i>	<i>16.7%</i>	<i>13.5%</i>	<i>12.2%</i>	<i>14.8%</i>	<i>14.4%</i>	<i>14.4%</i>	<i>14.4%</i>

New funding approved in the 2019 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2019 Budget.

- The additional funding of \$1.5 million for Tuvalu Overseas Medical Treatment Scheme (TMTS).
- Additional funding of \$30,000 will be provided to meet the accommodation and support costs for specialist doctors, Taiwan medical programme staff, locum basis paramedics and nurses.
- New recurrent funding of \$20,000 for Non-communicable disease (NCD) Programs due to the reduction in WHO supports.
- Additional funding of \$10,000 to the main hospital, Princess Margaret Hospital (PMH) ration to improve the nutrition in the ration provided to patients.
- Additional funding of \$10,407 has been provided for cleaning supplies of the main hospital to improve sanitation in the hospital.
- Additional funding of \$42,000 will be provided for medicine (drugs) supplies.
- \$11,566 additional funding has been provided for consumable medical supplies.
- \$20,604 additional funding has been provides for public health supplies.
- One off special development expenditure of \$1.0 million for TMTS outstanding bills for 2015 and 2016, \$214,200 for medical equipment, \$200,000 provided for contract nurses from Fiji & Kiribati, \$123,300 for a new digital and mobile x-ray, \$100,000 has been provided for outer islands V-sat satellite internet to improve the communication system between the main hospitals and the outer islands clinics. \$80,000 has been

provided for purchase and installation of dental equipments, \$39,042 will be provided to fund a new system for the outpatient medical record, \$29,650 for outreach programs such as oral health promotion, health and education promotion and \$5,000 will be provided for legislation enforcement.

- Funding provided for continuing infrastructure project in 2019 including; \$250,000 for Nanumaga clinic.

External Budget Assistance

The Government has secured \$3.6 million from development partners in 2019 for the Ministry, while seek development partner assistance for projects totaling to \$129,050. The proposed projects and the status of the funding requests are shown in the tables below.

Approved Project with Development Partners:

Ministry	Projects	Donor	2019 Budget
Ministry of Health	Australian Visiting Medical Team	DFAT	100,000
	GF HIV	Global	150,000
	GF TB	Fund/UNDP	
	Immunization Programs	ADB	2,500,000
	NZMTS	NZAID	230,000
	ROC Visiting Medical Team	ROC	100,000
	UNFPA (RH)	UNFPA	50,000
	WHO	WHO	130,000
	Adviser to the Health Department	DFAT	120,000
	Climate Change and Health Resilience	KOICA	230,000
Ministry of Health Total			3,610,000

Projects yet to seek Development Partners' support are;

Ministry	Projects	Donor	2019 Budget
Ministry of Health	Digital and Mobile X-ray	TBI	123,300
	Health Promotion and Equipment	TBI	5,750
Ministry of Health Total			129,050

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2019 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Health Headquarters	1. To monitor the implementation of the Strategic Health Plan 2009-2020 2. Ensure effective management of assets 3. Improve motivation of staff 4. Appropriate qualified medical staff are adequate 5. To manage and monitor the Tuvalu Medical Treatment Scheme & New Zealand Medical Scheme 6. To develop the National Health Accounts program (NHA) 7. To develop proposals for upgrading of OI Medical Centers.	448,057	364,358	364,358	372,435	337,733	339,388	346,175
<i>Special Development Expenditure</i>		84,833	1,100,000	1,187,000	124,083	1,100,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		6,489,310	3,065,000	3,365,000	3,854,934	4,561,000	4,562,220	4,563,464
<i>Statutory Expenditure</i>		42,910	42,746	42,746	36,444	42,746	42,746	42,746
Total Resources Available for Program (exclude Statutory Expenditure)		7,022,199	4,529,358	4,916,358	4,351,451	5,998,733	4,901,608	4,909,640
Total Resources Available for Program (include Statutory Expenditure)		7,065,110	4,572,104	4,959,104	4,387,895	6,041,479	4,944,354	4,952,386

Program 2: Health Administration

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Health Administration	1. To upgrade the health information and statistics database at PMH 2. To monitor and manage special health projects assisted by international partners 3. To review and redraft health policies and legislations 4. Maximize opportunities for health staff in distance learning through POLHN 5. To develop a two year implementation plan for the Strategic Health Plan. 6. To develop and implement the PMH maintenance plan 7. To develop a health workforce plan	619,077	680,279	680,279	515,503	681,736	695,371	709,278
<i>Special Development Expenditure</i>		-	-	-	-	39,042	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		619,077	680,279	680,279	515,503	720,778	695,371	709,278

Program 3: Curative

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Curative Health Services	<ol style="list-style-type: none"> To Identify and prioritize specialize areas for training of health staffs To recruit a Surgeon and Anaesthetist to work at PMH To manage the Cuba Medical Program To provide treatment and support for people living with HIV and AIDS (PLWHA). To plan, support and coordinate visiting medical teams to Tuvalu To establish a Breast Cancer Screening Program for Tuvalu To devise a biomedical engineering program for Tuvalu 	1,927,979	2,054,798	2,054,798	1,972,741	1,995,632	2,025,545	2,056,056
2. Laboratory Services	<ol style="list-style-type: none"> To conduct common Communicable Disease Surveillance. To review and improve quality assurance system in PMH lab. To recruit more blood donors. Establish links with regional laboratories and set up a lab referral system. To support ongoing training programs for Med Lab staffs. To set up a microbiology laboratory and procure microbiology machine and reagents. 	205,250	288,189	288,189	178,508	254,661	259,754	264,949
3. Radiology Services	<ol style="list-style-type: none"> To introduce Echo imaging to PMH. To continue expanding in the area of ultrasound scanning at PMH. To introduce special x-ray examinations e.g. IVP, Barium meal etc. To introduce a computerized database for record keeping. To ensure that x-ray equipment are maintained and safe for use. 	50,244	71,644	71,644	22,962	73,138	74,601	76,093
4. Pharmacy Services	<ol style="list-style-type: none"> To continuously review and improve all pharmacy services: including drug procurement; distribution; recording; storage; and dispensing. To finalise and enforce the Pharmacy and Poisons Act (PPA). To strengthen the National Drug and Therapeutic Committee (NDTC). To implement and monitor the National Drug Policy. To continue training medical staffs on the use of the Tuvalu Standard Treatment Guidelines. To conduct tours to the Outer Islands to stock take and follow up on medicine and supplies use. 	379,190	795,263	795,263	629,812	848,829	865,806	883,122
5. Physiotherapy Services	<ol style="list-style-type: none"> To continue conducting Mini Steps in Tuvalu. To continue implementing the 'Beauty of Exercise' program in Tuvalu. To coordinate medical teams to sports events. Establish Physical Health Program. To develop IEC material on physical health and wellbeing. 	45,145	45,101	45,101	25,347	47,188	48,132	49,094
6. Biomedical Services	To establish a biomedical services at PMH.	32,421	46,514	46,514	26,021	46,514	47,444	48,393
		-	-	-	-	123,523	125,993	128,513
Special Development Expenditure		38,577	290,000	290,000	77,556	542,500	-	-
Infrastructure Budget		21,649	750,000	750,000	79,939	250,000	-	-
Transactions on Behalf of Government		528,273	514,750	514,750	439,290	514,750	525,045	535,546
Total Resources Available for Program		3,228,728	4,856,259	4,856,259	3,452,176	4,696,735	3,972,320	4,041,766

Program 4: Primary and Preventative Health Services

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Food and Nutrition Services	1. To assist in developing meal plans for PMH. 2. To develop IEC materials including Food Dietary Base Guidelines (FBDG) for general population. 3. To implement and monitor the National Strategic Plan for NCD2011-2017. 4. To develop the Breastfeeding policy. 5. To implement and monitor the Food Safety Act and finalize the Food Safety Act Regulation. 6. To develop the NCD Policy. 7. To educate school children on basic food and nutrition, through school visits.	69,473	178,216	178,216	80,998	230,300	234,906	239,604
2. Reproductive Health Services	1. To finalise the RH Policy and Strategy. 2. To provide proper cervical screening program. 3. To review family planning program. 4. To provide a full midwife services to all islands of Tuvalu. 5. To provide quality care at ante natal (ANC) and post natal clinics (PNC). 6. To provide better services on Expanded Program on Immunization (EPI).	200,819	212,207	212,207	148,114	92,181	94,025	95,905
3. Environmental Health Services	1. To control and minimize the population of vector nuisances. 2. To monitor and control Lymphatic Filariasis (LF) cases. 3. To implement and monitor the Helminth control program in school children. 4. To develop good monitoring water quality system. 5. To develop public awareness program on good sanitation practices. 6. To carry out health inspection activities in accordance to the Food Safety Act. 7. To finalise the Public Health Act.	87,062	104,584	104,584	79,037	75,102	76,604	78,136
4. Oral Health Services	1. To reduce the prevalence of oral health diseases. 2. To devise an Oral Health education program. 3. To provide support to strengthen dental technology. 4. To maintain routine dental services at PMH and outer islands. 5. To conduct Dental tours to outer island medical centres. 6. To conduct the National Oral Health	128,583	218,302	218,302	136,931	239,521	244,311	249,197
Special Development Expenditure		-	-	-	-	109,650	-	-
Infrastructure Budget		-	-	-	-	-	-	-
Transactions on Behalf of Government		-	-	-	-	-	-	-
Total Resources Available for Program		485,936	713,309	713,309	445,080	746,754	649,846	662,843

Head I: Ministry of Natural Resources

Accounting Officer: Secretary for Natural Resources

The Ministry of Natural Resources is responsible for ensuring that sustainability is safeguarded in the Utilization of Tuvalu's natural resources through informed Government policies and public practices. Through three program areas, the Ministry has to maximize social and economic returns through the sustainable management and harvesting of all agricultural and natural resources in Tuvalu; also to maximize social and economic returns through the sustainable management and harvesting of marine resources; and to facilitate maximum land usage in Tuvalu by maintaining a systematic register of all available land resources.

The activities of the Ministry is directly linked to the Te Kakeega III strategic areas of Food Security, Natural Resources, the Economy Growth and Stability, Social Development – Poverty and Hardship, Health, Tourism, Infrastructure and Support Services and the Outer Island Development, (Natural Resources).

In 2018, the major achievements for the Ministry includes:

- Policy making and regulation of Ministry's activities and overseeing the overall operation of the Ministry and Human Resource – in drafting of Ministry's corporate plan and has been passed through Cabinet with approval of new positions in each department.
- EU Yellow Card has been uplifted.
- YCA control Tepuka, Nui, Nukufetau, Nanumaga and Nukulaelae.
- Survey works conducted on most of the islands.
- Completion of renovation of all outer islands Community Fishing Centre and handed over to Kaupule in August, 2018.

For 2019, the major priorities for the Ministry include:

- The need to attract a well-qualified IT officer to look after the monitoring system which is more complexity in nature, in contrast to normal IT positions existed in the Government workforce.
- To establish new positions for the Research Unit under the Agriculture sector in order to achieve TKIII goals.
- To offer short term trainings for IT personnel.
- To revalidate certificate for RV Talamoana and RV Manau officers.

2019 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from fishing licenses, dividends, marine department, rents and other charges. In 2019 it is anticipated that revenues from these services will be \$30.8 million, a decrease of \$15.8 million (34%) below the 2018 Revised Budget.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	18,471	1,432,562	1,432,562	131,011	48,700	49,674	50,667
Dividends	-	1,385,062	1,385,062	115,422	1,200	1,224	1,248
Interest	-	-	-	-	-	-	-
Rents	18,471	47,500	47,500	15,589	47,500	48,450	49,419
TTF Distribution	-	-	-	-	-	-	-
Government charges	28,016,873	26,393,214	45,126,468	48,720,134	30,729,178	31,343,762	31,970,637
Fish licences	26,310,632	26,310,256	45,043,510	48,623,776	30,669,870	31,283,268	31,908,933
Marine Department	1,668,980	49,528	49,528	67,998	8,878	9,056	9,237
Other charges	37,261	33,430	33,430	28,361	50,430	51,439	52,467
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	28,035,344	27,825,776	46,559,030	48,851,145	30,777,878	31,393,436	32,021,305
<i>% of Whole of Government Domestic Revenue</i>	<i>44.1%</i>	<i>49.8%</i>	<i>62.4%</i>	<i>87.5%</i>	<i>55.2%</i>	<i>55.2%</i>	<i>55.2%</i>

Expenditure

The Ministry will receive appropriation of \$4.0 million in 2019, an increase of \$108,796 (3%) over the 2018 Revised Budget. The funding for 2019 comprises of \$3.1 million in recurrent program expenditure including \$42,746 for statutory expenditure and \$921,825 will be provided for non-recurrent program expenditure including \$749,000 allocate for special development expenditure and \$172,825 in infrastructure projects.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Recurrent Expenditure	2,531,417	3,027,046	3,027,046	2,377,398	3,053,017	3,108,122	3,169,430
Staff	1,288,072	1,614,992	1,614,992	1,157,186	1,541,587	1,571,564	1,602,140
Travel and communications	200,143	155,403	155,403	115,442	164,488	167,778	171,133
Maintenance	36,401	84,009	84,009	27,335	94,009	95,889	97,807
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	844,362	908,172	908,172	892,448	1,021,463	1,041,892	1,062,730
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	14,468	26,050	26,050	21,221	27,050	27,591	28,143
Grants & Subsidies	25,000	25,000	25,000	27,083	25,000	25,500	26,010
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	930	85,000	85,000	37,505	84,000	80,580	82,192
Overseas Contributions	122,040	128,420	128,420	99,177	95,420	97,328	99,275
Capital	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Non Recurrent Expenditure	347,463	635,000	839,000	92,678	921,825	-	-
Special Development Expenditure	206,767	615,000	819,000	73,560	749,000	-	-
Infrastructure Budget	140,696	20,000	20,000	19,118	172,825	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-	-
Waste Sector (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	2,878,879	3,662,046	3,866,046	2,470,076	3,974,842	3,108,122	3,169,430
<i>% of Whole of Government Expenditure</i>	<i>4.2%</i>	<i>4.6%</i>	<i>4.2%</i>	<i>4.1%</i>	<i>4.7%</i>	<i>4.4%</i>	<i>4.4%</i>

New funding approved in the 2019 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2019 Budget.

- Additional funding of \$112,291 provided for Land Rent to cover increased of land lease rates per acre.
- New funding of \$30,000 will be provided for relieving fund to recruit temporary officers to relieve permanent officers who will be on long-term training.
- Increased funding of \$12,000 for the Fisheries office maintenance.
- One-off special development expenditure has been provided for the following projects in 2019; \$36,000 for Agroforestry Management (support program activities for the management of tree crop nursery of indigenous and tissue plant through raising crop and distributed to all islands and replanting, weeding of the tow demonstration sites); \$20,000 provided for School Garden (establish a garden of vegetables and crops for 9 Primary Schools and 2 Secondary Schools and promote nutrition value from eating vegetables); \$368,000 provided for Support to NAFICOT (meet overall operation of the NAFICOT); \$50,000 for the World Tuna Day; \$40,000 for the Revising of Native Lands Act; \$10,000 for the Compensation for Surrendered Sublease; \$25,000 for the Cold Storage Room/Facility; \$200,000 for the Talamoana Slipping.
- Funding provided for the new infrastructure projects in 2019 including; \$147,825 for upgrade and renovate 3 Government staff houses at Elisefou; \$25,000 for Geodetic Survey (Phase 4).

External Budget Assistance

The Government has secured \$461,432 from development partners in 2019 for the Ministry. The proposed projects provided in the table below.

Approved Project with Development Partners:

Ministry	Projects	Donor	2019 Budget
Ministry of Natural Resources	Advisers to Fisheries Department	MFAT	100,000
	Improving soil health, agricultural productivity	ACIAR/SPC	30,000
	Soil Management in the Pacific Islands	ACIAR/CSIRO	71,692.00
	Strengthening capacity in integrated agro-forestry and livestock production system	FAO	259,740
Ministry of Natural Resources Total			461,432

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2019 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Policy formulation and advice and coordination at Ministerial level.	1. To provide professional advice to the Minister and the Cabinet. 2. Development and formulation of quality policies. 3. Efficient coordination and evaluation of sectoral programs and the delivery of services to the public. 4. Ensure adequate resources for all programs. 5. Administrative support to the Minister and entire ministry.	231,864	163,458	163,458	140,261	206,974	206,013	210,134
2. Sound administration and support services.	1. Implement efficient and effective network between the ministry, departments and other government agencies. 2. Implement sound system of coordination and monitoring of services provided by the Ministry. 3. Enhance human resource capacity. 4. Maximize participation in international and national policy development.	56,671	54,820	54,820	14,512	25,789	26,305	26,831
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		147,040	153,420	153,420	126,260	120,420	122,828	125,285
<i>Statutory Expenditure</i>		42,910	42,746	42,746	36,444	42,746	42,746	42,746
Total Resources Available for Program (exclude Statutory)		435,575	371,698	371,698	281,034	353,183	355,147	362,250
Total Resources Available for Program (exclude Statutory)		478,485	414,444	414,444	317,477	395,929	397,893	404,996

Program 2: Agriculture

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Administration.	1. To manage, coordinate and monitor overall progress of departmental activities.	32,105	101,262	101,262	52,617	76,807	78,343	79,910
2. Livestock.	To increase production and distribution of improved pig breeds and improve Livestock health care.	67,997	97,084	97,084	71,307	86,757	88,492	90,262
3. Crops & Agroforestry.	To enhance food crop production	62,005	134,274	134,274	69,388	116,447	118,776	121,151
4. Quarantine and Extension and Development	To prevent Tuvalu's vegetation and crop food from invasion of harmful pests and diseases.	72,042	77,232	77,232	55,346	66,906	68,244	69,609
5. Information and Extension Development.	To inform and train the farming community and public at large on agricultural food production /food security.	197,546	252,325	252,325	211,182	239,997	244,797	249,693
6		-	18,000	18,000	1,700	18,000	18,360	18,727
<i>Special Development Expenditure</i>		81,553	165,000	165,000	11,873	81,000	-	-
<i>Infrastructure Budget</i>		21,142	-	-	-	147,825	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		534,389	845,177	845,177	473,413	833,739	617,012	629,353

Program 3: Fisheries

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Administration & Management Section.	1. Quality corporate governance practises. 2. Efficient and effective human resources, finance and assets management service. 3. Provide advisory role to the development of artisanal and commercial fisheries. 4. Provide effective support for strengthening collaboration.	244,931	294,315	294,315	195,642	306,709	312,843	319,100
2. Fisheries Operation and Development Section.	1. Inshore marine resources are harvested sustainably. 2. Provide advisory role to CFCs and local fishermen.	244,236	281,780	281,780	220,172	265,455	270,764	276,179
3. Coastal Fisheries Section.	1. Provide advisory on status of marine biodiversity. 2. Maintain quality database of all marine resources. 3. Development of aquaculture programs in the country.	114,407	193,562	193,562	105,722	188,562	192,333	196,180
4. Oceanic Fisheries Section.	1. Tuna and important fisheries resources are harvested sustainable.	116,355	155,620	155,620	90,802	165,052	168,353	171,720
<i>Special Development Expenditure</i>		100,000	350,000	554,000	29,857	568,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
	Total Resources Available for Program	819,929	1,275,277	1,479,277	642,195	1,493,778	944,294	963,179

Program 4: Lands and Survey

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Administration and policy	Effective policies and administrative services	73,526	65,400	65,400	45,627	76,857	78,394	79,962
2. Survey and mapping.	Provide effective services on survey & mapping, and land information system.	58,664	118,961	118,961	111,500	113,961	116,240	118,565
3. Land Valuation.	Provide effective valuation services on lands and properties attach to land, and setting land rental rates.	38,535	70,941	70,941	33,835	71,441	72,870	74,327
4. Land Courts.	1. Registration of new leases on private land. 2. Reliable decisions of lands court and lands court appeal panel. 3. Improve lands court and lands court appeal panel activities.	26,097	36,060	36,060	21,284	36,060	36,781	37,517
<i>Special Development Expenditure</i>		25,214	100,000	100,000	31,831	100,000	-	-
<i>Infrastructure Budget</i>		119,554	20,000	20,000	19,118	25,000	-	-
<i>Transactions on Behalf of Government</i>		704,485	715,786	715,786	773,795	828,077	844,639	861,531
	Total Resources Available for Program	1,046,076	1,127,148	1,127,148	1,036,991	1,251,396	1,148,924	1,171,902

Head J: Ministry of Home Affairs and Rural Development

Accounting Officer: *Secretary for Home Affairs and Rural Development*

The Ministry of Home Affairs and Rural Development is responsible for all economic and social policies as development tool, for the betterment of all Tuvaluans on each island. Through five program areas, the Ministry provides and ensures a distributive growth of Tuvalu's economy by providing policy direction and coordinating implementations; enhanced economic and social development in the outer islands through their Kaupule empowerment and community participants; promotes the social well-being for individuals; to facilitate, preserve and enhance the protection of valuable cultural heritage in Tuvalu through systematic recording and documentations; minimizing the negative effects of solid waste on Tuvalu's environment through prudent policy, legislation and sustainable systems.

The activities of the Ministry is directly linked to the Te Kakeega III strategic areas of: *Good Governance, The economy – growth and stability, Social Development- Health, Welfare, Youth, Gender, Housing, and Poverty Alleviation, Outer Islands and Falekaupule Development, Human Resource Development, Natural Resource, Tourism and Environment Management, Infrastructure and support services.*

In 2018, the major achievements for the Ministry includes;

- Kaupule Induction training have successfully started and has already covered the islands of Funafuti and Niutao and the three pilot islands under the LoCAL will be the next target before the end of this year.
- Restructuring of the Department of Rural Development Organizational Structure is currently in the process of assessing additional staff required and the establishment of two more units within the Department.
- Already carried out capacity building programs and in-house training of the Department of Rural Development to fully equip staff with all relevant skills and knowledge to support development in the outer islands.
- Rolling out of induction programs to the outer islands in order to improve the performance of all Kaupule in governance, financial management, project management and other leadership and administrative skills.
- Completion of consultations to outer islands for the review of the Falekaupule Act and plan to table the bill to Parliament for endorsement.
- LoCAL APA 2018 for the three pilot islands, Nanumea, Nukufetau and Nukulaelae
- Translation of Kaupule Financial and Staff Guidelines.
- Renovation of Falekaupule Buildings for Island Communities on Funafuti including; Seimeana II Nanumea Community, Kainaki II for Vaitupu Community, Talimalie II for Nukufetau Community, Lotonui II for Nui Community, Faihoulotu II for Nanumaga Community and Tausoa Lima for Funafuti Falekaupule.
- New Kaupule Office Building for Nanumaga and Nukufetau funded by SDE
- New Guest at Nanumaga Kaupule
- New Island Court House in Nanumea funded under SDE and Government through Judiciary
- Renovation of Vaitupu Chapel including a water cistern funded by SDE and GGP

- New Evacuation Centre in Nukufetau funded under SDE and LoCAL
- Ten completed units of the Nukulaelae Housing Scheme funded under SDE. An ongoing project.
- Twenty seven completed units of the Funafuti housing scheme funded by the SDE. An ongoing project.
- DRD In-house Training
 - Joint Training – TCAP/DRD/FTA Capacity Trainings
 - Kaupule Monthly Account Analysis
 - Coping mission of LoCAL (Local Climate Adaptive Living) Facility Project is currently undertaken in the country.
 - Initiatives on the establishment of the Project Management Unit to coordinate Outer Island Maritime Infrastructure Project has been approved by cabinet.
 - Update of Kaupule Account achieved through regular ‘spot checks’ in all Kaupule.
 - Regular monitoring of Kaupule projects funded under SDE are now on a monthly basis.
 - Revival of Kaupule Project Management Task Force with the view to revise its TOR to adjust their roles to accommodate the need for effective and efficient implementation of Kaupule Projects.
- Reviewed the Tuvalu Social Development Policy 2016
- Reviewed the financial support scheme for People living with disabilities purposely to consider increasing the number of PWD covers under this financial support scheme.
- Disability Study 2018 completed
- Professional Counselling service was made available to the public
- Training of Outer-island Counsellors and Representatives from respective institutions on Funafuti.
- Disability Policy in place.
- Successfully completed the planned awareness workshops with Motufoua & Fetuvalu Secondary Schools in regards to students social related issues
- Establishment and Formalizing of SWAT Department
- Development of Tuvalu Integrated Waste Policy and Action Plan ready for endorsement
- Develop Community waste collection services for all islands
- SWAT department recognition by donors and development partner as well as regional organization such as SPREP, UNDP and EU.
- Waste issues are now prioritized under EDF 11
- Development of waste programme for all islands
- Already approved by Cabinet Minister the Tuvalu National Cultural Policy: Strategic Plan 2018—2024
- Culture Awareness programs already organized
- Organized and Facilitate Multi-Stakeholder Consultation on TNCP
- Organized and Facilitate Training for the Implementation of the ICH Convention in Funafuti
- Ratified and Joined the Convention for the Safeguarding of Intangible Cultural Heritage (ICH Convention)
- Documentation of Traditional Falekaupule Protocols

For 2019, the major priorities for the Ministry includes;

- Implementation of the Tuvalu LoCAL Facility at Kaupule/ Falekaupule level to improve our Climate Adaptation responses to the increasing adverse impacts of climate change through its integration to Kaupule ISP process.
- LoCAL Upscaling Program for the three piloted Kaupule and remaining five Kaupule for phase 1.
- The Department will continue with the Kaupule Capacity Building program in collaboration with the NAPA II and LoCAL to conduct two strategic/development planning trainings focusing on Kaupule ISPs.
- The restructuring of the Department of Rural Development.
- The absorption by MHARD of Kaupule key staff by 2019 and public consultations regarding possible amendments of Part IV of the Falekaupule Act 1997 is underway.
- The establishment of Kaupule assistant secretaries by 2019.
- Review of the Dogs Act and Regulations 2008.
- Review of Outer Island Project Management Policy, Staff and Financial Guidelines.
- Formulation of SDE Policy.
- Formulation of Local Government Policy.
- Review of FTF Deeds.
- Falekaupule Act 1997 Review.
- The establishment of a permanent training program for local government officers and the development of its associated modular courses.
- 2019 Kaupule Election.
- Kaupule Induction Program.
- Development of the Tuvalu National Social Development Policy and the Disability Policy.
- Survey for Hardship assistance and formulation of associated Policy.
- Formulation of the social work bill.
- Feasibility study to determine the sustainability of the Elderly & Disability schemes.
- Implementation of the Disability Study 2018 recommendations.
- Awareness program on disability policy and counselling services.
- Establishment of Counsellor Coordinator new position.
- Formulation of the Child Protection Bill.
- Implementation of the Tuvalu Integrated Waste Policy and Action Plan 2017-2026 activities with direct support under EU EDF 11 funding.
- Construction of a Transfer and Recycling Station for Phase 2 & 3
- Establishment of an effective M&E Policy for Green Waste Management.
- Assist Kaupule in formulation of their Waste Bye-Laws and promoting related public awareness program.
- Construction of 4 tractor sheds for Kaupule.
- Formulation of Funafuti Dumpsite Rehabilitation and Operational Manual.
- Public Awareness Programs on Waste Recycling, Waste Composting, Hazardous waste and Waste Regulations.
- Community clean-up Program on all the Islands.
- Set up of user pay system for waste collection.
- Construction of the Northern end runway Park.

- Development of Waste levy for import products/items.
- Set up of Waste Sub Committee on all Islands.
- Construction of Recycling and Storage facility.
- Implementation of Tuvalu National Cultural Policy 2018-2024
- Running of culture awareness programs
- Documentation of Culture (Tangible and Intangible Cultural Heritage)
- UNESCO General Conference
- Attend and participate in the 2019 Austronesian forum in 2019 in Palau.

2019 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from liquor licenses, sale of compost materials hire of equipment and waste management charges and fines. In 2019 it is anticipated that revenues from these services will slightly increase to \$47,200 which is an increase of \$1,000 (2%) from the 2018 Revised Budget.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Rents	-	-	-	-	-	-	-
TTF Distribution	-	-	-	-	-	-	-
Government charges	58,491	46,200	46,200	33,653	47,200	48,144	49,107
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	58,491	46,200	46,200	33,653	47,200	48,144	49,107
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	58,491	46,200	46,200	33,653	47,200	48,144	49,107
<i>% of Whole of Government Domestic Revenue</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>

Expenditure

The Ministry will receive funding of \$9.2 million in 2019, an increase of \$1.2 million (15%) from the 2018 Revised Budget. The funding for 2019 comprises \$3.7 million in recurrent program expenditure which includes \$42,746 for statutory and \$5.4 million provided for non-recurrent program expenditure including \$275,768 million in special development expenditure and \$2.2 million for infrastructure projects.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Recurrent Expenditure	3,194,915	3,398,129	3,398,129	2,231,125	3,749,274	3,818,305	3,893,816
Staff	543,651	698,380	698,380	475,609	661,316	673,687	686,306
Travel and communications	211,369	111,107	111,107	110,483	130,821	133,437	136,106
Maintenance	13,094	16,025	16,025	11,387	16,025	16,346	16,672
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	78,793	111,669	111,669	54,197	154,719	157,813	160,970
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	17,881	14,905	14,905	14,990	17,086	17,428	17,776
Grants & Subsidies	2,184,509	2,202,441	2,202,441	1,419,985	2,508,165	2,558,328	2,609,495
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	145,619	240,942	240,942	144,252	260,982	261,102	266,324
Overseas Contributions	-	2,660	2,660	222	160	163	166
Capital	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Non Recurrent Expenditure	4,242,234	3,706,654	4,585,384	1,723,863	5,405,536	2,000,000	1,791,045
Special Development Expenditure	2,824,143	3,174,860	3,399,860	1,604,223	275,768	-	-
Infrastructure Budget	1,418,091	531,794	1,185,524	119,640	2,163,968	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-	-
Waste Sector (EDF11)	-	-	-	-	2,965,800	2,000,000	1,791,045
Total Funding from Government Budget	7,437,149	7,104,783	7,983,513	3,954,989	9,154,810	5,818,305	5,684,861
<i>% of Whole of Government Expenditure</i>	<i>10.9%</i>	<i>8.9%</i>	<i>8.7%</i>	<i>6.6%</i>	<i>10.8%</i>	<i>8.2%</i>	<i>7.9%</i>

New funding approved in the 2019 Budget

Government has committed the following additional resources to key policy priorities within the Ministry in the 2019 Budget.

- Increase grants to the Outer Islands VDS from \$1,280,000 (20 days by \$8,000 per day/per island) to \$1,600,000 (25 days by \$8,000 per day/per island).
- Increase provision for the Senior Citizen Scheme from \$301,506 to \$440,400 (accounting for 367 eligible senior citizens entitled to \$100 per month).
- Increase provision for the Disability Support Scheme from \$95,000 to \$105,000 (accounting for an expected number of 105 eligible disable individuals under this scheme).
- An additional increase of \$15,464.00 on salaries due to the reclassification of current posts, and re-establishment of the Procurement Officer position & other new positions.
- Overseas Travel & Subsistence vote additional increase of \$10,000.00 to cater extra expenses to be incurred during the Ministerial Meetings to be held in Palau, Paris, and Bangkok in 2019.
- Additional funding of \$20,000.00 to the Capacity Building Fund vote mainly for the formulation of proper training modules for Rural Development accounting for 5 modules @ \$4,000 per module.
- Tied Grant increase funding of \$166,830.00 to cater the increase in land lease rates, expected to be effective next year.

- New funding for the Relieve/ Contract Staff Salary and Tuvalu National Provident Fund (TNPF) vote of 21,187.00, to take up duties of 2 permanent staffs currently on long term study leave.
- New funding of 20,000.00 mainly set for the Promotion and Implementation of Tuvalu National Culture Policy (TNCP 2018-2024).
- Additional funding of \$20,000 in aid to the Development of the Hardship Assistance Policy
- New funding of \$50,000 to meet Kaupule General Election expenses next year
- New funding approved of \$23,768.00 for the documentation of Tuvalu Historical Sites Phase I.
- Transfer and Recycling Station Feasibility Study new project funding of \$62,000-00 to aid the improvement of waste recycling programs for the public as well as waste management system in terms of recycling in Tuvalu.
- New funding for Department of Waste Management (DWM) Transfer Station Phase 4 amount of \$182,750 to cater for the segregation of wastes and diversion of green wastes for composting as well as diversion of recyclable and hazardous wastes for recycling.
- New funding approved of \$180,000 to build Tractor Sheds for Outer Islands as no proper storage shed for the tractors to avoid exposure to sea spray that will eventually corrode and shorten the tractors lifespan.
- Outer Island Hazardous Waste Storage Shed new funding approved of \$141,540 based on the increasing volume of hazardous wastes in the country which triggered the construction of the transfer and recycling station to be based on Funafuti, and be treated as the main hub for all hazardous wastes collection point for the whole country.
- New funding approved of \$59,678 for the dumpsite Security Sheds (All Islands) which serves as a proper security shed to manage and control all island dump sites.
- EU Support to Waste Sector total funding of \$2.9m which includes equipment's worth of \$2.2m, and \$198,723.00 expenses worth of dump site security houses, hazardous waste sheds etc., with an additional \$215,811.20 worth of expenses allocated mainly for officers salary recruited to successfully implement the operation of this project equipment's.

External Budget Assistance

The Ministry has external budget assistance of \$150,000 approved from development partners' assistance in 2019, while seek development partner for a project totaling to \$62,000. The proposed projects provided in the table below.

Approved Project with Development Partners are;

Ministry	Projects	Donor	2019 Budget
Ministry of Home Affairs and Rural Development	LOCAL Project	UNCDF	120,000
	Ridge to Reef	GEF	30,000
Ministry of Home Affairs and Rural Development Total			150,000

Project yet to seek Development Partners' support is

Ministry	Projects	Donor	2019 Budget
Ministry of Home Affairs and Rural Development	Transfer and Recycling Station Feasibility Study	TBI	62,000
Ministry of Home Affairs and Rural Development Total			62,000

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2019 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2017	2018	2018	2018	2019	2020	2021
		Actual	Budget	Revised	Forecast	Budget	Proj	Proj
Support Human Resource, finance and program management	<ol style="list-style-type: none"> 1. Monitor staff attendance and coordinate staff annual performance appraisal. 2. Administer short and long term training for all staffs, including in-house training. 3. Administer staff's annual leaves. 4. Review and propose new service proposals. 5. Administer staff upgrades 6. Coordinate budget needs of all departments. 7. Regular reconciliation of vote. 8. Processing payments and other financial transactions. 9. Preparation of project acquittal reports. 10. Advice Cabinet on Program policy issues. 11. Develop and facilitate programmes' sector plans, work plans. 12. Maintain close linkages between programme priorities and Te Kakeega III. 13. Project Design, Coordination and implementation. 14. Regular programme monitoring and evaluation of progress. 	327,133	244,817	244,817	191,791	252,299	252,245	257,290
<i>Special Development Expenditure</i>		123,301	-	-	-	-	-	-
<i>Infrastructure Budget</i>		961,630	-	653,730	119,640	-	-	-
<i>Transactions on Behalf of Government</i>		25,000	25,000	25,000	27,083	25,000	25,500	26,010
<i>Statutory Expenditure</i>		42,910	42,746	42,746	36,744	42,746	42,746	42,746
Total Resources Available for Program (exclude Statutory)		1,437,065	269,817	923,547	338,515	277,299	277,745	283,300
Total Resources Available for Program (include Statutory)		1,479,975	312,563	966,293	375,259	320,045	320,491	326,046

Program 2: Department of Rural Development

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Strengthening of Local Governance	1. Enhance responsiveness of Kaupule to community needs. 2. Improve development planning and decision making at island level. 3. Strengthen capacity of Kaupule to carry out its functions under the Falekaupule Act. 4. More enabling legal framework for Kaupule to carry its mandates. 5. Promote effective management of urbanisation. 6. Enhance economic and social development in outer islands.	119,960	248,104	248,104	138,060	1,845,115	1,850,017	1,855,018
<i>Special Development Expenditure</i>		2,593,710	2,940,000	3,165,000	1,547,350	50,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	1,600,000	-	-
<i>Transactions on Behalf of Government</i>		1,687,452	1,693,619	1,693,619	991,676	1,877,949	1,915,508	1,953,818
Total Resources Available for Program		4,401,122	4,881,723	5,106,723	2,677,086	5,373,064	3,765,525	3,808,836

Program 3: Department of Community Affairs

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Care taker training workshop for Disabled.	1. To build caregivers skills on how to take care of the disabled. 2. Realisation of the need of disabled and common problem face by caregivers and family.	414,739	446,796	446,796	345,900	622,228	634,673	647,366
2. Training workshop for Primary School students and teachers.	1. To build childrens' knowledge on social changes affecting them. 2. To have a better understanding on how to deal with problems associate with children.							
3. Radio Programs.	1. To publicise important social issues.							
4. Parenting workshop.	1. To respond to rising problems associated with children.							
5. National Disability Policy.	1. To strengthen government commitment to disability issue.							
<i>Special Development Expenditure</i>		14,365	50,000	50,000	14,567	70,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		25,000	25,000	25,000	2,083	25,000	25,500	26,010
Total Resources Available for Program		454,104	521,796	521,796	362,550	717,228	660,173	673,376

Program 5: Culture Department

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Arts Festival	1. To instil and maintain traditional and knowledge to generations of Tuvalu.	66,707	17,911	17,911	19,396	42,911	43,769	44,645
2. Documentation of Culture	1. Make accessible traditional information for the public to utilise.							
3. Equipment for cultural mapping	1. To advocate for the public to value of their cultural heritage identities on the different island. 2. To equip the public as how to utilise those equipments.							
4. Tuvalu Knowledge Day	1. To involve the public in promoting of their traditional knowledge. 2. An avenue to share and acknowledge the necessity to maintain their cultural heritage and effects of climate change.							
<i>Special Development Expenditure</i>		13,489	20,000	20,000	15,000	23,768	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	5,160	5,160	620	5,160	5,263	5,368
Total Resources Available for Program		80,196	43,071	43,071	35,016	71,839	49,032	50,013

Program 8: Solid Waste Agency of Tuvalu

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1.Solid Waste Agency of Tuvalu (Tuvalu Waste Strategic Plan).	1. To formulate and implement a national SWM policy and attendant legislations that will result in a visible reduction in solid waste accumulation. 2. To ensure a Whole-of-Government implementation of SWM through consultation and collaboration across all relevant sectors of the Tuvalu economy. 3. To ensure practical and sustainable SWM at community level by assigning the role for solid waste collection to the Kaupules/Local Councils. 4. To encourage the growth of private entrepreneurship through solid waste processing and recycling. 5. To ensure public ownership and compliance with a SWM culture through civic participation. 6. To ensure Tuvalu's conformity with international best practice in SWM through the involvement of Development Partners.	322,506	482,781	482,781	314,429	444,671	453,564	462,636
<i>Special Development Expenditure</i>		79,277	164,860	164,860	27,307	132,000	-	-
<i>Infrastructure Budget</i>		456,461	531,794	531,794	-	563,968	-	-
<i>Transactions on Behalf of Government</i>		163,509	166,195	166,195	163,341	166,195	169,519	172,909
<i>Waste Sector EU (EDF11)</i>		-	-	-	-	2,965,800	2,000,000	1,791,045
Total Resources Available for Program		1,021,752	1,345,630	1,345,630	505,077	4,272,634	2,623,083	2,426,590

Head K: Tuvalu Police Service

Accounting Officer: *Commissioner of Police*

The TPS is responsible to serve and protect the community and sovereignty of Tuvalu. The police service is also managed in accordance with the *Police Powers and Duties Act (2009)* and the *Police Powers and Duties Regulations (2012)*. For Maritime Surveillance, the police department has a Pacific class patrol boat (Te Mataili) provided by Australia under the Pacific Patrol Boat Program for use in maritime surveillance, search and rescue and fishery patrols.

There are 4 activities under the Tuvalu Police Service (TPS) Program and they are the Administration, Land force, Maritime and Prison.

In 2018, the major achievements for the Ministry includes;

- The new strategic plan commenced Jan 2018-2020.
- Recruitment of 2 new positions for the maritime unit in transition for the new Patrol vessel in 2019.
- Drafting and development of policies and procedures (i.e. Police Service Act & Police Power and Duties Act 2009) is in progress along with those under the Family Protection and Domestic Violence Act 2014.
- Basic Recruitment Training Course held at the Fiji Police Academy for 5 recruit officers.

In 2019, the major priorities for the Ministry includes;

- TPS Organizational Re-structuring.
- Project submissions for the new police headquarter and the improvement of communication infrastructure.
- Institutional Strengthening of TPS Transportation, traffic and office equipment.
- Implementation of the 'Safer Tuvalu' Community Policing program.
- Develop & coordinate training programs for new recruits;
- Establishment of a contingency fund to strengthen security measures at unforeseen circumstances.
- Continues monitoring and evaluation of TPS Strategic Plan/ Recurrent Budget and Projects.

2019 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from penalty notices, licensing charges and fees for charters of the Patrol boat. In 2019 it is anticipated that revenues from these services will be maintained at \$51,500.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-	-
Government charges	26,025	50,400	50,400	25,863	51,500	52,530	53,581
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	26,025	50,400	50,400	25,863	51,500	52,530	53,581
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	26,025	50,400	50,400	25,863	51,500	52,530	53,581
<i>% of Whole of Government Domestic Revenue</i>	0.0%	0.1%	0.1%	0.0%	0.1%	0.1%	0.1%

Expenditure

The Ministry will receive funding of \$2.6 million in 2019, an increase of \$469,265 (22%) over the 2018 Revised Budget. The funding for 2019 comprises \$2.2 million for recurrent expenditure including \$29,343 for statutory expenditure and \$418,600 provided for non-recurrent program expenditure including \$118,600 for special development expenditure and \$300,000 for infrastructure projects.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Recurrent Expenditure	1,602,811	1,995,862	1,995,862	1,436,410	2,168,066	2,210,840	2,254,470
Staff	1,358,294	1,580,305	1,580,305	1,240,930	1,646,497	1,678,840	1,711,830
Travel and communications	34,424	58,902	58,902	36,114	63,332	64,599	65,891
Maintenance	52,476	81,276	81,276	41,719	92,989	94,849	96,746
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	136,524	218,341	218,341	106,094	295,317	301,223	307,248
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	20,033	43,488	43,488	10,498	56,281	57,406	58,554
Grants & Subsidies	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	-	6,000	6,000	500	6,000	6,120	6,242
Overseas Contributions	-	3,000	3,000	250	3,000	3,060	3,121
Capital	1,061	4,550	4,550	305	4,650	4,743	4,838
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Non Recurrent Expenditure	173,722	121,539	121,539	24,655	418,600	-	-
Special Development Expenditure	173,722	87,575	87,575	10,539	118,600	-	-
Infrastructure Budget	-	33,964	33,964	14,116	300,000	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-	-
Waste Sector (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	1,776,533	2,117,401	2,117,401	1,461,065	2,586,666	2,210,840	2,254,470
<i>% of Whole of Government Expenditure</i>	2.6%	2.6%	2.3%	2.5%	3.1%	3.1%	3.1%

New funding approved in the 2019 Budget

Government has committed the following additional resources to key policy priorities within the Ministry in the 2019 Budget.

- Increase funding of \$310,964 for salaries due to annual salary increments for all officers in 2019.
- Increase funding of \$31,097 for TNPF due to increase in salary

External Budget Assistance

The office of the Police and Prison Services has external budget assistance of \$568,600 approved from development partner in 2019. The proposed projects is provided in the table below.

Approved Project with Development Partners;

Ministry	Projects	Donor	2019 Budget
Police and Prison Services	Australia Naval Advisors	DFAT	368,600
	Mataili Fuel	DFAT	200,000
Police and Prison Services Total			568,600

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2019 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Administration and Management of Police Service.	1. Develop and implement asset management planned maintenance. 2. Develop Policies and Procedures for police new legislations. 3. Upgrade police infrastructure 4. Develop HRM Finance and planning capacity.	260,910	406,012	406,012	244,148	508,892	519,070	529,451
2. Security Services for Tuvalu.	1. Develop programs to improve community policing and domestic violence. 2. Increase police patrols. 3. Develop program to better police on alcohol abuse within the community.	794,121	870,007	870,007	718,028	896,304	914,230	932,514
Improved security of the EEZ and ensuring maritime safety.	1. Patrol EEZ to provide national and regional security and TNC policing services. 2. Maintain Maritime Wing skill levels. 3. Document and implement a search and rescue an emergency respond capacity for both the EEZ and the region.	452,186	559,198	559,198	395,321	604,971	617,071	629,412
A humane and secure prison focused on rehabilitation	1. Upgrade prison infrastructure and resources. 2. Improve prison security. 3. Develop rehabilitation programs that involve the community and church.	88,885	104,302	104,302	74,217	105,556	107,667	109,821
Special Development Expenditure		173,722	87,575	87,575	10,539	118,600	-	-
Infrastructure Budget		-	33,964	33,964	14,116	300,000	-	-
Transactions on Behalf of Government		-	27,000	27,000	2,250	23,000	23,460	23,929
Statutory Expenditure		6,709	29,343	29,343	2,445	29,343	29,343	29,343
Total Resources Available for Program (exclude Statutory)		1,769,824	2,088,058	2,088,058	1,458,619	2,557,323	2,181,497	2,225,127
Total Resources Available for Program (include Statutory)		1,776,533	2,117,401	2,117,401	1,461,065	2,586,666	2,210,840	2,254,470

Head L: Ministry of Communication and Transport

Accounting Officer: *Secretary for Communication and Transport*

The Ministry of Communication and Transport is responsible for the provision of strategic policy direction in Tuvalu's transport and communications infrastructure and ensures implementation through effective translation into operational strategies and results-based management. Through five program areas, the Ministry provides high quality and cost-effective management of transport and communication services. The Ministry is also responsible to ensure public safety and preparedness in Tuvalu by providing accurate and timely climate and weather forecasting information.

The activities of the Ministry is directly linked to the Te Kakeega III strategic area of *Infrastructure and Support Services*.

In 2018, the major achievements of the Ministry include:

- Open the new Funafuti International Airport which was funded by the World Bank;
- Complete the new Air Traffic Control Tower;
- Conclude the deal with Air Kiribati Ltd to start flying to Tuvalu;
- Commence the implementation of the Nukulaelae Boat Harbour under ADB funding;
- Begin the implementation of the ICT and Telecom Development project funded by the World Bank;
- Maintain regular shipping service to the outer islands and nearby countries;
- Successfully completed a charter service to the Cook Islands;
- Maintain ongoing MET service to the public

For 2019, the major priorities for the Ministry include:

- To commence work on the resurfacing of the runway through funding by the World Bank;
- To ensure the Nukulaelae Boat Harbour is completed by March 2019;
- To commence the implementation of the Nanumaga Boat Harbour under World Bank funding;
- To commence the implementation of work on the pavement of the Main Wharf area;
- Finalise project document for the Niutao Boat Harbour under ADB funding support;
- To begin work the reformation of TTC under the ICT & Telecom Development Project;
- To finalise and commence work on the Optic Fibre Submarine Cable, also under ICT & Telecom Development Project to be funded by the World Bank;
- To prepare all IMO compliance issues to be ready for the IMO Audit in March 2019;
- To advance work on the new international airport in Nukufetau; and
- To progress work on the reviving of the domestic air service.

Revenues

The Ministry generates revenues from the lease of the dotTV domain, registry of vessels and other marine charges. In 2019 it is anticipated that revenues from these services will be \$9.8 million, an increase of \$970,087 over the 2018 Revised Budget.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Taxation Revenue	241,884	1,000	1,000	146,820	300,000	306,000	312,120
Investment Revenue	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Rents	-	-	-	-	-	-	-
TTF Distribution	-	-	-	-	-	-	-
Government charges	9,884,236	8,876,670	8,876,670	6,097,676	9,547,757	9,738,712	9,933,486
Fish licences	-	-	-	-	-	-	-
Marine Department	1,798,989	1,692,788	1,692,788	2,204,531	2,041,000	2,081,820	2,123,456
Other charges	245,532	132,600	132,600	103,061	363,900	371,178	378,602
.TV	7,839,715	7,051,282	7,051,282	3,790,083	7,142,857	7,285,714	7,431,428
Total Domestic Revenues	10,126,121	8,877,670	8,877,670	6,244,497	9,847,757	10,044,712	10,245,606
<i>% of Whole of Government Domestic Revenue</i>	15.9%	15.9%	11.9%	11.2%	17.7%	17.7%	17.7%

Expenditure

The Ministry will receive funding of \$7.4 million in 2019, an increase of \$1.1 million (17%) over the 2018 Revised Budget. This comprises of \$6.0 million for recurrent expenditure including \$42,746 for statutory expenditure, \$1.4 million will be provided for non-recurrent program expenditure including \$906,570 for special development expenditure and \$450,000 allocated for infrastructure projects.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Recurrent Expenditure	5,815,303	5,452,847	5,674,329	4,793,266	6,001,188	6,115,257	6,236,707
Staff	2,658,877	2,539,585	2,539,585	2,327,585	2,622,379	2,673,972	2,726,596
Travel and communications	545,083	578,229	601,804	172,368	586,323	598,049	610,010
Maintenance	717,890	701,572	899,479	788,265	732,741	747,396	762,344
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	396,024	429,367	429,367	388,992	536,083	546,805	557,741
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	1,245,375	1,006,494	1,006,494	1,011,988	1,279,182	1,304,766	1,330,861
Grants & Subsidies	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	-	600	600	50	53,480	49,450	50,439
Overseas Contributions	164,523	144,500	144,500	92,568	138,500	141,270	144,095
Capital	87,531	52,500	52,500	11,450	52,500	53,550	54,621
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Non Recurrent Expenditure	115,387	563,640	610,818	608,430	1,356,570	-	-
Special Development Expenditure	62,612	553,640	600,818	607,597	906,570	-	-
Infrastructure Budget	52,776	10,000	10,000	833	450,000	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-	-
Waste Sector (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	5,930,690	6,016,487	6,285,147	5,401,696	7,357,758	6,115,257	6,236,707
<i>% of Whole of Government Expenditure</i>	8.7%	7.5%	6.9%	9.1%	8.7%	8.6%	8.7%

New funding approved in the 2019 Budget

Government has committed the following additional resources to key policy priorities within the Ministry in the 2019 Budget.

- Increased funding of \$150,000 for MV Manufofau fuel.
- Increased funding of \$200,000 for MV Nivaga III fuel.
- Additional funding for MV Nivaga III maintenance of \$172,274.
- Additional funding of \$40,000 and \$20,000 for MV Nivaga III and MV Manufofau respectively for victualing.
- Additional funding for both vessels' safety and cleaning supplies of \$30,000
- Over \$60,000 is provided for both vessel fumigation and a disbursement account.
- Increased funding of \$80,000 for Funafuti port stevedoring while additional \$20,000 for damage cargo insurance.
- Funding of over \$30,000 for improving navigational aid and fire truck maintenance.
- One off special development expenditure of \$50,000 for E-Government operating expenses and \$150,000 for ICT Systems Upgrade; \$70,000 allocate for hosting CPSC and \$160,000 to help initiate outer island stevedores; \$26,570 provide for replacing hardiflex roofing of the MET carpenter workshop; \$300,000 and \$150,000 for MV Nivaga III and MV Manufofau respectively as they schedule for slipping in 2019.

External Budget Assistance

The Ministry has external budget assistance of \$89.7 million approved from development partners in 2019. The proposed projects provided in the table below.

Approved Project with Development Partners;

Ministry	Projects	Donor	2019 Budget
Ministry of Communication and Transport	Outer Island Maritime Infrastructure Project	ADB	37,272,272
	World Bank Aviation Project	World Bank	11,217,949
	ICT Project	World Bank	15,000,000
	Mircro Project for Nanumaga and Funafuti Port	World Bank	26,223,766
Ministry of Communication and Transport Total			89,713,988

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2019 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Management and Public Administration	1. Effective and coordinated implementation of ministry's policies. 2. Support and advice to Minister. Maximise consultations with Head of Departments and TTC's General Manager.	331,059	216,723	240,298	186,362	220,546	219,857	224,254
2. Financial Management.	1. Ensure proper utilization of budgeted allocations. 2. Maximise revenue earnings. 3. Identify avenues to improve revenue collections.	67,501	76,091	76,091	48,337	11,679	11,913	12,151
<i>Special Development Expenditure</i>		45,504	100,000	100,000	79,683	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		125,186	100,000	100,000	83,583	80,000	81,600	83,232
<i>Statutory Expenditure</i>		42,910	42,746	42,746	36,444	42,746	42,746	42,746
	Total Resources Available for Program (exclude Statutory)	569,250	492,814	516,389	397,965	312,225	313,370	319,637
	Total Resources Available for Program (include Statutory)	612,161	535,560	559,135	434,409	354,971	356,116	362,383

Program 2: Marine

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Upgrading maritime administration services, law enforcement and management of services.	1. Safer shipping practices. 2. Meeting International Maritime Standards. 3. Obligations to maritime organization's met.	109,870	194,785	194,785	129,231	194,149	198,032	201,993
2. Shipping Services (Nivaga II).	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	408,317	34,681	34,681	16,685	34,681	35,375	36,082
3. Shipping Services (Manu Fola).	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	1,170,638	1,249,474	1,309,165	1,205,337	1,355,871	1,382,988	1,410,648
4. Improvement to port, harbour services, storage facilities and distribution systems on Funafuti.	1. Congestion improved on containers. 2. Proper security for all cargoes. 3. Maintain efficient system for clearing cargo and receiving cargoes.	674,670	550,802	550,802	569,914	663,383	676,651	690,184
5. Shipping Services (Nivaga III)	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	1,605,522	1,279,870	1,418,086	1,651,518	1,772,429	1,807,877	1,844,035
6. Shipping Services (Taimanino)	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	187,500	285,925	285,925	145,369	122,971	125,430	127,939
<i>Special Development Expenditure</i>		12,341	215,000	262,178	362,839	680,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
	Total Resources Available for Program	4,168,857	3,810,537	4,055,622	4,080,893	4,823,484	4,226,353	4,310,881

Program 3: Civil Aviation

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Policy making and regulation of aviation activities.	1. Renew and review National Aviation Regulations and Legislations and Aviation Operations' rules and procedures. 2. Creating awareness amongst airport authorities on aviation activities. 3. Daily management of aviation activities. 4. Maintain membership in regional and international civil aviation organization 5. To provide security measures for aviation activities. 6. Prevention of aviation fire. 7. To provide training on Fire and Security. 8. To maintain high level of safety in aviation activities.	95,702	139,139	139,139	93,312	163,260	166,525	169,856
2. Airline and Airport Services	1. To ensure the minimum level of customers satisfaction. 2. To provide airline services. 3. To provide secured and safe airport services. 4. To control and manage airport, apron, airline and cargo operations accordingly.	76,561	106,899	106,899	86,346	125,516	128,027	130,587
3. Aircraft and Airfield Services	1. To ensure the safety of the aerodrome for aviation operations. 2. To assure the safety and operation of navigational equipments. 3. To provide services for air operators.	93,503	125,390	125,390	59,974	156,039	159,160	162,343
<i>Special Development Expenditure</i>		-	69,000	69,000	44,423	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		265,766	440,428	440,428	284,055	444,815	453,712	462,786

Program 4: Information and Communication Technology

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Administration, Policy Formulation and Project monitoring.	1. To effectively manage department. 2. To formulate ICT Policies 3. To provide advisory role on all ICT4D activities and projects.	75,991	91,846	91,846	60,200	90,662	92,475	94,325
2. Information and Communication Technology.	1. To provide effective information and communication services to Government. 2. To train and promote ICT to all Government departments.	70,995	116,201	116,201	114,114	116,347	118,674	121,047
3. Government Internet Services.	1. To provide effective and reliable internet services to Government. 2. To provide effective and efficient Government websites	377,846	474,021	474,021	39,926	478,436	488,005	497,765
<i>Special Development Expenditure</i>		-	169,640	169,640	120,652	200,000	-	-
<i>Infrastructure Budget</i>		-	10,000	10,000	833	150,000	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		524,832	861,708	861,708	335,724	1,035,445	699,154	713,137

Program 7: Meteorological

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Weather Observations.	1.To generate accurate weather forecasts for the area.	228,053	254,878	254,878	184,706	261,908	267,146	272,489
2. Weather Predictions.	1. To issue timely and reliable weather and climate forecast.	45,940	85,016	85,016	48,231	70,004	71,404	72,832
3. Management.	1. To ensure funds are available to continue reporting of data and providing information and warnings 2. To ensure that all equipment are functioning properly.	27,538	28,360	28,360	33,625	40,561	41,372	42,200
<i>Special Development Expenditure</i>		4,767	-	-	-	26,570	-	-
<i>Infrastructure Budget</i>		52,776	-	-	-	300,000	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		359,074	368,254	368,254	266,562	699,043	379,923	387,521

Head M: Ministry of Education Youth and Sports

Accounting Officer: Secretary for Education, Youth and Sports.

The Ministry of Education is responsible for providing quality education services for the people of Tuvalu. Through nine program areas, the Ministry provides strategic policy direction in Tuvalu's education sector and ensures implementation through effective translation into operational strategies and results based management.

The activities of the Ministry is directly linked to the Te Kakeega III strategic areas of *Education and Human Resource and Social Development (Youth and Sports)*

In 2018, the major key achievement of the Ministry includes;

- MEYS HQ managed and provided policy direction in the areas of education, youth and sports developments.
- Supported the major attempt to overhaul and/or upgrade TMTI's administration, system and facilities, in order to lift TMTI to a better standard and to align with STCW
- Trained and upgraded more teachers, in terms of teaching skills – quality teaching
- Started to identify and run literacy program
- Child Protection Bill drafted and ready to be read in next parliament session
- Make a start to the Social Citizenship education program
- Rolled out information to primary schools on outer-islands and Funafuti.
- Advocated 'No to Corporal Punishment' in schools
- Addressing bullying issue in MSS – installed a sleep-in warden in the Form 4 boys dormitory
- Re-grouped and made new start for TVSD (Technical and Vocational Skills Development)
- Drafted and endorsed (by Cabinet) the Sports Policy
- Detailed design of 'upgraded' Sports Ground
- Renovation of two pre-schools centres
- Production of reading resources for early grade students, by PEARL Program
- Completed concept design for TNLA
- Extracted archival records from Kirbati and Fiji
- Supported Youth Development in communities.

For 2019, the major priorities for the Ministry include:

- Maintaining the support in providing policy direction and managing services/ programs in the areas of education & training, youth development, sports for all, and library/ archival work.
- Monitoring of procurement matters
- Quality teachers and quality teachings

- Educational leadership
- Improving academic results
- Improving attitudes of students and youth – good citizens
- Re-look at the pre-service scholarship approach
- ECCE development
- Literacy and Numeracy programs in schools
- Official visits to schools (roll out information) – regular and/or increase
- Child protection and safety in schools
- Infrastructural developments – Nanumea, Nukufetau and Nauti classrooms; Tuvalu Sports Ground; TNLA Building; USP New Building; outer-islands sports grounds;
- Provision of more TNLA services to the public
- TMTI administration and maritime programs
- TVSD – Technical and Vocational Skills Development
- Inter-linkage between Sports and Youth Development – more attention to Youths and Sports
- Youths entrepreneurship & life skills development
- Promote sports in the community and national levels
- Investigate, review and evaluate the viability of Fetuvalu Secondary School to deliver quality education to students.

2019 Ministry Budget Estimates

Revenues

The Ministry generates revenues from the library fees. In 2019 it is anticipated that revenues from these services will be \$2,650.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-	-
Government charges	3,472	-	-	3,051	2,650	2,703	2,757
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	3,472	-	-	3,051	2,650	2,703	2,757
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	3,472	-	-	3,051	2,650	2,703	2,757
<i>% of Whole of Government Domestic Revenue</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

Expenditure

The Ministry will receive appropriation of \$15.7 million in 2019, an increase of \$1.7 million (12%) over the 2018 Revised Budget. The funding for 2019 comprises of \$10.6 million in recurrent program expenditure including \$42,746 for statutory expenditure, \$5.1 million will be provided for non-recurrent program expenditure including \$1.0 million for special development expenditure and \$4.1 million for infrastructure projects.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Recurrent Expenditure	10,204,659	10,366,483	10,715,579	8,626,027	10,627,282	10,833,873	11,049,695
Staff	4,430,161	5,340,835	5,511,056	4,421,205	5,832,540	5,948,336	6,066,448
Travel and communications	475,513	348,692	348,692	375,035	364,046	371,327	378,753
Maintenance	194,517	83,983	83,983	68,657	96,543	98,474	100,443
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	1,365,548	695,104	695,104	670,131	796,177	812,101	828,343
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	118,951	9,655	9,655	7,487	9,655	9,848	10,045
Grants & Subsidies	1,141,768	724,636	903,511	625,964	419,000	427,380	435,928
Scholarships	2,234,877	2,783,305	2,783,305	2,187,433	2,731,289	2,785,915	2,841,633
SELF	-	-	-	-	-	-	-
Other Expenses	3,987	71,400	71,400	48,013	106,470	103,499	105,569
Overseas Contributions	237,644	306,873	306,873	221,784	269,562	274,953	280,452
Capital	1,695	2,000	2,000	317	2,000	2,040	2,081
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Non Recurrent Expenditure	1,552,283	2,823,233	3,324,119	1,113,293	5,095,972	-	-
Special Development Expenditure	717,076	708,233	1,209,119	577,667	1,044,415	-	-
Infrastructure Budget	835,208	2,115,000	2,115,000	535,626	4,051,557	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-	-
Waste Sector (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	11,756,943	13,189,716	14,039,698	9,739,320	15,723,254	10,833,873	11,049,695
<i>% of Whole of Government Expenditure</i>	<i>17.2%</i>	<i>16.5%</i>	<i>15.3%</i>	<i>16.4%</i>	<i>18.6%</i>	<i>15.2%</i>	<i>15.4%</i>

New funding approved in the 2019 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2019 Budget.

- Additional funding of \$20,000 provided for relieving teachers.
- \$11,189 additional funding provided for TEMIS Support (
- \$30,070 provided for NACCR Support to support program activities that will be carried out by the National Advisory Committee for Children's Right for the implementation of the Convention on the Right of the Child (CRC) that was ratified by the Government of Tuvalu in 1995.
- New funding of \$15,284 will be provided for Examination Admin (TUSTA) to carry out annual assessment for Year 4 and Year 6 students in literacy and numeracy.
- \$15,000 provided for Repairing of Fragile Original of Archival Records
- \$50,000 provided for Sport Policy Implementation.
- One off special development funding has been provided for:
 - 2019 Pacific Game at \$250,000;
 - Upgrading of School Libraries at \$104,078 (cover all Primary Schools and Motufoua Secondary School in procuring library resources (research materials for curriculum planning, children's book, fiction and non-fiction text);
 - Improving Literacy \$96,620 (procuring variety of reading books for Year 1 to Year 4 to all primary schools which will improve students reading and comprehension skills, increase vocabulary and improved overall academic performance);
 - Upgrading Primary School Laboratories \$85,090 (to procure science equipment and chemicals for students to further enhance their science knowledge and skills by carrying out and observing various science experiments;

- MTR of Tuvalu National Curriculum Policy Framework \$60,000 (to support consultations to key stakeholders and communities in reviewing and evaluate elements of the curriculum, to contrast current materials and resources against possible needs and make recommendations for improvement.
- Professional Capacity Building for ECCE Teachers \$44,541 (to assist with travel costs for the exchange scheme that will be offer by the OMEP Auckland in 2019 which train and observe teaching practice in New Zealand ECCE Centres);
- TNCU Activities & Programmes \$42,488 to support programme for the Tuvalu National Commission for UNESCO (TNCU) in developing capacity for stakeholders through implementing the mandate of UNESCO as a foundation for peace and respect for human rights.;
- Education Act Review \$41,096 to support consultations to key stakeholders and communities in reviewing the Act to align with various developments and initiatives of the Department of Education has initiated and take into practice.;
- Youth & Creativity \$38,560 which focus to rejuvenate traditional and cultural arts through informal education of youth using local experts.
- Capacity Building for TUSTA Analysis and Capacity Building \$26,568 to enable officers to analyse data from TUSTA exam instead of relying on development partners.;
- School ICT Maintenance \$24,142 to update eLearning educational resources and provide capacity building for teachers in the use of eLearning System.
- OSEP Program Outer Islands \$20,930 in building capacity of sport administrators and coaches; increase number of sport activities; promote healthy living and the prevention of non-communicable diseases (NCDs) through sports; promote gender equality by empowering girls and women in sports.
- E-learning System Implementation, Monitoring & Evaluation \$17,470 will be provided for the installation and deployment of eLearning system to primary schools and training for teachers, orientation for students, showcasing to parents and stakeholders and continuous monitoring and evaluation to identify areas of improvement.
- TESP Review \$15,247 will be provided for consultations to schools at all levels for the review of the Tuvalu Education Sector Plan III (TESP III Review).
- Archival Supplies \$10,000 for procuring archival supplies for future repairs in order to restore fragile inaccessible archival materials for the people of Tuvalu to access.
- Sport Equipment \$12,000 will be provided in order to procure Sport Equipment for all primary and secondary schools, sports clubs in outer islands and Funafuti which contribute to enhance the level of skills of players in sports and engage communities to participate in sports and prevent from NCDs.
- NQA Awareness Programme \$9,508 to support activities in relation to the setting up of the National Qualifications Authority (NQA) Awareness Programme to ensure the pathway of having qualifications and skills quality assured against regional and international standards is enabled.
- Salary for Curriculum Specialists \$41,000 will be provided for the salary of the Curriculum Specialist that will be contracted by the Government of Tuvalu to assist curriculum officers in developing appropriate curriculum and teaching resources for the schools.

- TEMIS Capacity Building \$11,893 is provided to enable the officer to do training on best practices on data collection, data integrity, data quality assurance, effective analysis, regional and global indicators.
- ECCE Trs Awareness Workshop \$30,237 to provide trainings to ECCE teachers in the outer islands and Funafuti in using the ECCE Curriculum guidelines and linking to the Early Learning Development Standards. .
- Funding provided for continuing infrastructure projects Nanumea Classrooms at \$1.5 million; Tuvalu National Library and Archive (TNLA) received \$600,000; \$300,000 provided for Nukufetau classroom; \$200,000 provided for upgrading of Tuvalu Sports Ground and \$1,451,557 was allocated for the new project for Nauti Classroom.

External Budget Assistance

The Government has secured \$24.4 million from development partners in 2019 for the Ministry, while \$23,768 is yet to be secured for other proposed projects. The proposed projects and the status of the funding requests are shown in the tables below.

Approved Project with Development Partners:

Ministry	Projects	Donor	2019 Budget
Ministry of Education, Youth and Sports	Funafuti Primary School	DFAT	1,300,000
	Adviser to the Education Department	DFAT	100,000
	Improving Library Collection of TNLA	Sweden	6,000
	Tuvalu Maritime Investment Project	World Bank	23,000,000
Ministry of Education, Youth and Sports Total			24,406,000

Projects yet to seek Development Partners' support are:

Ministry	Projects	Donor	2019 Budget
Ministry of Education	Documentation of Tuvalu Historical Sites Phase I	TBI	23,768
Ministry of Education Total			23,768

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2019 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Education, Youth and Sports policy advice and Implementation.	1. Management and implementation of Education Policies and Advice. 2. Strengthen management. 3. Review current policies for improvement. 4. Review of the mono-lingual dictionary. 5. Management of the Review Committee	420,135	253,861	253,861	195,703	244,460	244,249	249,134
2. Financial and Management Services	1. Provide financial and management services 2. Control of supplies and resources	12,166	25,162	25,162	19,942	25,162	25,665	26,179
3. Effective coordination and monitoring of UNESCO activities.	1. Coordinate and monitor of all UNESCO approved projects. 2. Follow-up on all UNESCO related matters. 3. Submit acquittal report of all projects at the close of each project 4. Participate in UNESCO meetings and conferences.	434	1,200	1,200	100	1,200	1,224	1,248
<i>Special Development Expenditure</i>		286,259	154,000	388,569	145,673	-	-	-
<i>Infrastructure Budget</i>		669,790	1,300,000	1,300,000	378,573	3,251,557	-	-
<i>Transactions on Behalf of Government</i>		902,346	880,909	1,059,784	739,796	1,121,961	1,144,400	1,167,288
<i>Statutory Expenditure</i>		42,910	42,746	42,746	36,444	42,746	42,746	42,746
	Total Resources Available for Program (exclude Statutory)	2,291,129	2,615,132	3,028,576	1,479,787	4,644,340	1,415,539	1,443,849
	Total Resources Available for Program (include Statutory)	2,334,040	2,657,878	3,071,322	1,516,231	4,687,086	1,458,285	1,486,595

Program 2: Education Department

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Improve the quality and efficiency of management.	<p>1. <i>Continuing Objectives;</i></p> <ul style="list-style-type: none"> - Effectively manage the delivery of all education department services - Develop, implement and evaluate strategic and operational plans for the department - Identify new policy issues, and revise existing policies, for the education sector - Provide timely and accurate advice to the Secretary and Minister - Prepare an annual report on the performance and outcomes of schools and the Education Dept. - Work with donor agencies to improve learning opportunities and programs for children - Make decisions on the pay, conditions and placement of teachers - Foster relationships with community stakeholders, such as parents, employers, and Kaupules <p>2. <i>Strategic Plan Objectives;</i></p> <ul style="list-style-type: none"> - Develop a national education language policy - Inclusive education\$ Special Needs Education - Post-compulsory vocational provision - Community based vocational 	241,305	194,567	194,567	173,157	198,866	202,843	206,900
2. Improve the quality of teaching and learning processes.	<p><i>Continuing Objectives;</i></p> <p>1. <i>Curriculum;</i></p> <ul style="list-style-type: none"> - Continue to review and develop the national curriculum at all levels - Ensure all schools have access to curriculum materials - Provide adequate rations for secondary school - Continue to develop radio broadcasts to communicate with and provide professional development to schools - Arrange professional development for teachers in curriculum areas <p>2. <i>Assessment;</i></p> <ul style="list-style-type: none"> - To prepare exams, conduct exams, and mark exam papers for schools - To collaborate with external organisations in relation to regional and international exams - To maintain and develop the TEMIS - To assist schools to improve the standard of exam results of students <p><i>Strategic Plan Objectives;</i></p> <ul style="list-style-type: none"> - Establish a National Curriculum Framework - Establish national curriculum guidelines for Early Childhood Education (ECE) 	182,735	234,443	234,443	132,080	254,410	259,498	264,688

3. Improve responsiveness to all educational endeavours	1. Assist schools to implement policy, curriculum, management, operational initiatives and developments 2. Monitor, review and report on school and teacher performance 3. Work closely with schools to improve the standard of education. 4. Provide professional development training to school staff. 5. Make recommendations on the promotion, allowances and placement of individual teachers. 6. Closely coordinate with the Curriculum and Assessment Section to maximize effectiveness.	86,962	97,292	97,292	64,502	96,153	98,076	100,038
Special Development Expenditure		49,024	183,518	183,518	82,228	638,147	-	-
Infrastructure Budget		-	-	-	-	-	-	-
Transactions on Behalf of Government		364,671	100,000	100,000	77,710	100,000	102,000	104,040
Total Resources Available for Program		924,699	809,820	809,820	529,677	1,287,576	662,418	675,666

Program 3: Primary Education

Activity	Objectives	2017	2018	2018	2018	2019	2020	2021
		Actual	Budget	Revised	Forecast	Budget	Proj	Proj
1. Effective implementation of primary schools policies and programs.	1. Ensure schools are well staffed. 2. Ensure that school receive adequate school supplies to meet requirements 3. Ensure school facilities & meet minimum health standards 4. Coordinate curriculum and professional development in areas requiring.	563,371	630,147	630,147	588,302	650,148	663,151	676,414
2. Management of school resources.	1. To maintain the good quality of the equipment. 2.To improve quality of teaching and learning. 3. To improve the standard of literacy and numeracy and numeracy in schools. 4.To minimise the problem of sharing.	261,259	278,916	278,916	200,005	278,917	284,495	290,185
3. Strengthening of Primary school standards.	1. To minimise social problems in schools. 2. Liaise with school committee on school needs and requirements. 3. Coordinate and monitor production of school based assessment tools, marking and reporting to parents. 4. Assist in the implementation of the TUSTA.	1,588,818	1,454,041	1,454,041	1,361,162	1,466,041	1,495,362	1,525,269
Special Development Expenditure		-	142,668	142,668	125,640	-	-	-
Infrastructure Budget		-	-	-	-	-	-	-
Transactions on Behalf of Government		-	-	-	-	-	-	-
Total Resources Available for Program		2,413,448	2,505,772	2,505,772	2,275,109	2,395,106	2,443,008	2,491,868

Program 4: Secondary Education

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Effective implementation of Secondary school policies and programmes.	1. Monitor the implementation of prescribed curriculum, assessment and standards. 2. Coordinate placement and recruitment of quality staffing before start of a academic year. 3. Monitor and coordinate school supplies. 4. Monitor students' and teachers' performance. 5. Recruit school support staff. 6. Report to DOE on staff performance.	275,501	398,912	398,912	266,298	356,684	363,818	371,094
2. Monitor support services (staffing and educational facilities).	1. Recruit school support staff. 2. Report to DOE on staff performance. 3. Maintain school rules. 4. Renovate school facilities and staff houses.	759,322	882,397	882,397	728,678	882,397	900,045	918,046
3. Strengthening of secondary school standards.	1. Monitor school standards according to prescribed curriculum 2. Coordinate the production of department school based tests 3. Assist in the production of the National Examination Papers 4. Coordinate the administration of the FJC, TSC and PSSC examinations 5. Review prescriptions 6. Conduct professional	689,820	711,412	711,412	722,041	725,240	739,745	754,540
4. Other Activities		83,472	151,283	151,283	43,663	151,283	154,309	157,395
Special Development Expenditure		33,057	20,000	173,085	12,431	-	-	-
Infrastructure Budget		-	115,000	115,000	-	-	-	-
Transactions on Behalf of Government		-	-	-	-	-	-	-
Total Resources Available for Program		1,841,171	2,279,004	2,432,089	1,773,111	2,115,604	2,157,916	2,201,074

Program 5: Library

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Library resources and information services.	1. Upgrade and maintained it collection. 2. Initiate proactive Programme. 3. Computer cataloguing. 4. Built a learning recreational and relaxing reading environment.	154,284	123,093	123,093	78,118	151,875	154,913	158,011
2. Archives to Government and community.	1. Acquiring, processing and archiving. 2. Conduct a record management visit. 3. Visit to Kaupule, Church and community groups. 4. Ongoing digitization of fragile archives.							
Special Development Expenditure		30,679	15,000	15,000	15,917	10,000	-	-
Infrastructure Budget		109,331	400,000	400,000	93,387	600,000	-	-
Transactions on Behalf of Government		-	-	-	-	-	-	-
Total Resources Available for Program		294,294	538,093	538,093	187,422	761,875	154,913	158,011

Program 6: Sports

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Provide quality and efficiency of administration and management.	1. Maximise Sports Opportunities. 2. Maximise capacity building i.e. Training and Workshops. 3. Provide Support to Sports Development Programs at the Grass-root Level, Primary & Secondary Schools. 4. Maximise Active and Consistent Participation in Sports. 5. Promote Healthy Life Style. 6. Assist the Education department and schools in formulating Physical Education program and to incorporate into the school curriculum. 7. Establish Sports Facilities & Infrastructures in all the islands. 8. Participation in International	366,445	100,791	100,791	87,891	146,563	149,494	152,484
<i>Special Development Expenditure</i>		197,402	54,392	114,392	80,050	282,930	-	-
<i>Infrastructure Budget</i>		56,086	300,000	300,000	63,666	200,000	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		619,933	455,183	515,183	231,607	629,493	149,494	152,484

Program 7: Pre-Service

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Management of Pre-Service Scholarships (On-going and New Awards).	1. Selection of qualified candidates to appropriate training programs. 2. Secure Placement to institutions and funding. 3. Manage student welfare. 4. Monitor Student Performance and Progress 5. Counselling.	1,852,977	2,331,060	2,331,060	1,744,379	2,269,253	2,314,638	2,360,931
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		480,000	540,000	540,000	524,042	540,000	550,800	561,816
Total Resources Available for Program		2,332,977	2,871,060	2,871,060	2,268,421	2,809,253	2,865,438	2,922,747

Program 8: Youth

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Youth Development	1. To conduct more awareness workshop at the outer islands youth. 2. To formulate the Corporate plan to achieve the Youth Policy.	99,827	42,960	42,960	44,776	42,960	43,819	44,696
<i>Special Development Expenditure</i>		18,116	30,000	30,000	5,316	38,560	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		25,000	25,360	25,360	2,311	25,360	25,867	26,385
Total Resources Available for Program		142,943	98,320	98,320	52,402	106,880	69,686	71,080

Program 9: Early Childhood Care and Education

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Development and management of ECCE programmes in Tuvalu.	1. Ensure schools are well staff. 2. Ensure that school receive adequate school supplies requirement. 3. Ensure school facilities & meet minimum health standards. 4. Coordinate curriculum and professional development in areas requiring.	750,900	865,931	1,036,152	794,926	855,603	872,715	890,169
<i>Special Development Expenditure</i>		102,538	108,655	161,887	110,413	74,778	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		853,438	974,586	1,198,039	905,339	930,381	872,715	890,169

Head N: Judiciary

Accounting Officer: Senior Magistrate

The Judiciary ensure confidence in the Tuvalu Justice System through effective dispensation of justice.

The activities of the Ministry directly links to the Te Kakeega III strategic area of Good Governance, the Economy and Growth Stability and Outer Islands and Falekaupule Development.

In 2018, the major achievements for Judiciary includes;

- Leadership workshop hosted by the Office of the Judiciary for different religious churches in Funafuti.
- Two High Court sitting complete for this year 2018.
- Land Appeal court complete its courts tour around Tuvalu Islands.
- Senior Magistrate, Island Court, and Land court still continue their court sitting to the end of this year.
- Purchasing Motor Vehicle, achieved.
- Building Judiciary shelter, achieved.
- Submitting tendering documents to CPU for Niutao court house maintenance, achieved. Await confirmation from CPU in short listing names of suppliers.

For 2019, the major priorities for the Judiciary includes;

- Office Work Force Plan it's have new proposal structure for the Office of the Judiciary. The Office Judiciary proposal structure will assist the Office in carrying out its role more effective and efficient in delivering good service to the people of Tuvalu. Refer TKII item 2.6.1
- Upgrading Case Management Systems, it's an ongoing activity link to item 2.6.6 under TKIII. The idea behind this to assist the Office to store data for record keeping.
- Biannual Training, item 2.6.7 under TKIII to assist staffs of the Office of the Judiciary and Outer island staffs for both courts in carrying out their duties to more effective and efficient. Also, to upgrade their knowledges in changes made in the Law of Tuvalu.

2019 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from court fines. In 2019 it is anticipated that revenues from these services will reduce to \$5,550.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-	-
Government charges	4,440	5,750	5,750	3,866	5,550	5,661	5,774
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	4,440	5,750	5,750	3,866	5,550	5,661	5,774
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	4,440	5,750	5,750	3,866	5,550	5,661	5,774
<i>% of Whole of Government Domestic Revenue</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Expenditure

The Ministry will receive appropriation of \$729,657 in 2019, an increase of \$124,892 (21%) over the 2018 Revised Budget. The funding for 2019 comprises of \$479,657 in recurrent program expenditure that includes \$20,000 of statutory expenditure and \$250,000 will be provided for non-recurrent program for special development expenditures.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Recurrent Expenditure	323,107	429,765	429,765	326,252	479,657	488,850	498,227
Staff	261,650	328,963	328,963	250,685	365,764	372,679	379,733
Travel and communications	10,532	14,393	14,393	8,363	30,793	31,409	32,037
Maintenance	130	400	400	113	1,100	1,122	1,144
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	37,713	70,609	70,609	65,807	79,100	80,682	82,296
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	-	-	-	-	2,500	2,550	2,601
Grants & Subsidies	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	13,083	15,000	15,000	1,250	-	-	-
Overseas Contributions	-	400	400	33	400	408	416
Capital	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Non Recurrent Expenditure	216,060	175,000	175,000	71,587	250,000	-	-
Special Development Expenditure	216,060	145,000	145,000	66,097	250,000	-	-
Infrastructure Budget	-	30,000	30,000	5,490	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-	-
Waste Sector (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	539,168	604,765	604,765	397,840	729,657	488,850	498,227
<i>% of Whole of Government Expenditure</i>	0.8%	0.8%	0.7%	0.7%	0.9%	0.7%	0.7%

New funding approved in the 2019 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2019 Budget.

- The additional funding for the Ministry to reflect the impact of the \$5,000 provided for the contracted magistrate to attract more candidates.
- The increase of \$6,000 in local travel has been provided to cater for trips to the outer islands for hearing and disposition which estimates to travel for 6 trips in 2019.

- \$6,900 additional funding will be provided to cover internet and phone bills for all the island courts office.
- New recurrent funding of \$3,000 has been provided for the vehicle fuel and oil and also vehicle repair costs.
- New recurrent funding of \$5,000 will be provided for all court members' uniforms
- One off special development expenses consisted of \$150,000 for training and workshop, \$80,000 for court support services and \$20,000 for launching of case management system to all outer islands.

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2019 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Promote adjudication of criminal and civil cases brought before the courts.	1. Ensure criminal and civil cases are brought before the courts and adjudicated on in a timely manner. 2. Facilitate the sittings of the High Court. 3. Establish and facilitate Court of Appeal sittings of Tuvalu.	136,795	197,145	197,145	146,618	230,637	235,250	239,955
<i>Special Development Expenditure</i>		216,060	145,000	145,000	66,097	250,000	-	-
<i>Infrastructure Budget</i>		-	30,000	30,000	5,490	-	-	-
<i>Transactions on Behalf of Government</i>		170,703	212,620	212,620	158,557	229,020	233,600	238,272
<i>Statutory Expenditure</i>		15,609	20,000	20,000	21,077	20,000	20,000	20,000
	Total Resources Available for Program (exclude Statutory)	523,559	584,765	584,765	376,763	709,657	468,850	478,227
	Total Resources Available for Program (include Statutory)	539,168	604,765	604,765	397,840	729,657	488,850	498,227

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

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

The Ministry of Foreign Affairs, Environment Trade Tourism and Labor is responsible for administering Tuvalu's foreign policies through bilateral and multilateral relationships. Through the eleven program areas, the Ministry ensures Tuvalu's effective integration in the regional and global community through strategic foreign policy formulation and implementation.

The activities of the Ministry directly link to the Te Kakeega III strategic area of Good Governance, The Economy Growth and Stability and the Private Sector and Employment.

In 2018, the major achievements of the Ministry included;

- Signing of the MoU between the Tuvaluan and Australian government earlier this year in March for the Northern Australia Worker Pilot Program (Microstates), the department is currently working closely with the government of Australia in preparing logistics in getting our workers engaged in this pilot program. This pilot program gives Tuvaluans the access to labour in Australia under different sectors including agriculture, fisheries, age care and hospitality etc.
- The Labour Employment Relations Bill has gone through its 1st reading in the first Parliament.
- Participating in the 2018 Taipei Tourism Expo (TTE).
- The implementation of the Tuvalu Foreign Policy.
- Increasing number of workers participating in RSE
- Established a more cohesive network with MFAT and members of the diplomatic corps especially the missions accredited to Tuvalu, also being actively participated in the PIHOM process focusing on Pacific related issues.
- Successful facilitation of high level bilateral consultation with NZ, at PM and Ministerial levels
- Successful delivery of consular services to the Tuvaluan diaspora in NZ
- Provided support to Polynesian Group Leaders Meeting.
- Expo Astana 2018.
- National Arts Festival 2018 (inaugural).
- THAT constitution.
- National Accommodation Standards.
- Improving David's drill site on Funafuti.
- Tuvalu marketing plan.
- Tuvalu National PACER Plus Forum 2018.
- Tuvalu signed PACER Plus agreement in Tonga.
- National consultation with stakeholders on PACER Plus negotiation.
- Launching of the DTIS Update.

- Talofa Trade Fair 2018.
- Continue work and support the private sector.
- Red Toddy syrup has been undertake scientific testing.
- Business Incubator proposal tabled in the Round Table Meeting, Suva.
- Promotion of local products at the Pasifika Art Festival, Auckland.
- Launching of the DTIS Update study.
- Complete revision of the Environment Impact Assessment Regulations (TK III Milestone).
- Complete revision of the National Implementation Plan (NIP) for the sound management of chemicals in Tuvalu.
- Achieved more than 17% in Terrestrial Conservation Areas and 235km² in Locally Managed Marine Areas (LMMA)/MPA.
- Complete survey of algal bloom with report submitted to the R2R Project.
- Development of manuals (ICM, IWRM, SLM & LMM) completed under the R2R Project
- Train of Trainers on Community Based Management Approaches completed under the R2R Project.
- Construction of all CFCs Training Centres on all the islands completed under the NAPA 2 Project.
- Exercise Management Training led by SPC and CCPDCU completed under the NAPA 2 which focusses on Disaster preparedness, response and recovery.
- National Disaster Drill to test EWS that were installed in the all the islands completed under the NAPA 2 Project
- The Establishment of Aquaponics in Motufoua Secondary School completed under the NAPA 2 Project.
- Sea-safety training to Fishers Associations on all the islands focusses on the use of GPS and Personal Locator Beacons.
- Complete demarcation of Locally Manage Marine Areas in all the islands under the NAPA Project
- Complete production of billboard-size ENSO Scale under the NAPA 2 Project (this will inform people re the El Nino Southern Oscillation Scale whether we are about to approach El Nino or La Nina).

For 2019, the major priorities for the Ministry includes;

- To review the foreign policy and develop the Foreign Affairs sector plan.
- Revised Foreign Policy Printed.
- Protocol Manual.
- EIA process to be strengthened.
- Diplomatic trainings.
- Preparations for PIF Leaders' Summit hosted by Tuvalu.
- Seek more employment opportunities for Tuvalu seafarers.

- Increase a lot of marketing opportunities and to seek for more opportunities in the seasonal employment or seafaring market.
- To increase the number of Tuvaluan workers overseas under the seasonal and non-seasonal schemes in NZ & Australia.
- Have data readily available on a database of the work ready pool for Tuvaluan workers to enable overseas employers to view online on a website.
- To secure more job opportunities under the RSE especially the outstanding pilot recruitment for fisheries.
- Maintain the cordial relations with MFAT and other diplomatic missions represented in NZ.
- Provide support to MFATTEL regarding hosting of Pacific Leaders Forum Meeting.
- Further improve consular service delivery to the Tuvaluan diaspora with the establishment of the Consulate in Auckland where most of the Tuvaluan population is concentrated.
- Help market Tuvalu products and promote it as an eco-touristic destination with possible visit by cruise-liners.
- Increase opportunities for seafarers.
- Strengthening the political ties with Tuvalu's international and regional Allies.
- Exploring additional Taiwan markers in Taiwan for Tuvalu nationals.
- To enhance visibility and maintain international identity in Taiwan.
- To have an online website database for interested employers from New Zealand and Australia to visit and to recruit for themselves.
- Sipikana Festival
- National Arts Festival.
- South Pacific Tourism Exchange (SPTTE) 2019.
- National cultural sites survey 2019.
- THAT constitution
- Registration of THAT as a Non-Government Association
- Establish credit line for THAT members.
- Funafuti Beautification project.
- Training attachments for tourism related businesses.
- Visitors Arrival survey.
- Tuvalu travel guide (prep for PIFs 2019).
- Strengthen and enhance the Talofa Trade Fair.
- Implement activities in the Tuvalu Trade Policy Framework (Trade Policy Statement).
- Support the Tuvalu National Private Sector Organization (TNPSO).
- Implement activities in the DTIS Update through project proposal funded under EIF Project.
- Make community awareness program of trade arrangements that Tuvalu is party to.
- Continue working on PACER Plus agreement.

- Developing marketing strategy and export strategy for Tuvalu
- Review of the Trade Policy
- Preparations towards ratification of PACER Plus Agreement
- Feasibility study /assessment for exporting coconut products
- Increase domestic export (by-product of coconut and othersnt.
- Review the ODS Regulations and up-skill local technicians and Customs officers in application of ODS.
- Review the Environment Impact Assessment Regulations 2014 to better protect the environment.
- Develop the State of the Environment (SOE) report for Tuvalu
- Document traditional conservation methods
- Establish network of traditional conservation practitioners
- Ratify the Cartagena Protocol & Nagoya-Kuala Lumpur Supplementary Protocol under the CBD.
- Ratify the Minamata Convention.
- Ratify the Convention on Migratory Species (CMS)
- Review the ODS Regulations and up-skilled local technicians and Custom Officers in applications of ODS.
- Prepare Tuvalu's Sixth National Report & submit to the CBD Secretariat.

2019 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from rental of office spaces, repayments from RSE workers and ROC support to the Taipei Mission. In 2019 it is anticipated that revenues from these services will be decreased from \$106,390 to \$36,391 mainly as a result of RSE Workers Scheme Repayments under collected in the previous years.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	27,687	24,090	24,090	17,895	24,090	24,572	25,063
Dividends	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Rents	27,687	24,090	24,090	17,895	24,090	24,572	25,063
TTF Distribution	-	-	-	-	-	-	-
Government charges	4,411	82,301	82,301	15,573	12,301	12,547	12,798
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	4,411	82,301	82,301	15,573	12,301	12,547	12,798
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	32,099	106,391	106,391	33,468	36,391	37,119	37,861
<i>% of Whole of Government Domestic Revenue</i>	<i>0.1%</i>	<i>0.2%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>

Expenditure

The Ministry will receive funding of \$4.9 million in 2019, an increase of \$264,342 (6%) over the 2018 Revised Budget. The funding for 2019 comprises \$4.6 million in recurrent program expenditure including \$42,746 for statutory expenditure and \$255,064 provided for special development expenditures.

	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Prj	2021 Prj
Recurrent Expenditure	3,613,102	3,990,587	4,290,587	2,676,613	4,628,865	4,715,488	4,808,942
Staff	1,649,103	2,141,968	2,141,968	1,305,052	2,446,929	2,495,013	2,544,058
Travel and communications	633,357	564,152	564,152	535,654	569,616	581,008	592,628
Maintenance	49,125	49,251	49,251	21,356	61,430	62,659	63,912
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	849,899	793,767	793,767	525,849	1,064,661	1,085,955	1,107,674
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	42,724	53,744	53,744	24,205	67,993	69,353	70,740
Grants & Subsidies	41,306	40,000	40,000	33,042	40,000	40,800	41,616
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	41,616	21,300	21,300	13,818	49,941	45,840	46,757
Overseas Contributions	281,296	307,272	607,272	217,550	302,272	308,317	314,484
Capital	24,677	19,133	19,133	88	26,022	26,542	27,073
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Non Recurrent Expenditure	187,994	159,000	329,000	128,703	255,064	-	-
Special Development Expenditure	187,994	159,000	329,000	128,703	255,064	-	-
Infrastructure Budget	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-	-
Waste Sector (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	3,801,096	4,149,587	4,619,587	2,805,317	4,883,929	4,715,488	4,808,942
<i>% of Whole of Government Expenditure</i>	5.6%	5.2%	5.0%	4.7%	5.8%	6.6%	6.7%

New funding approved in the 2019 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2019 Budget.

- The additional funding for the Ministry to reflects the impact of the establishment of the new consulate office in Auckland, New Zealand, the new Diplomatic Mission in Dubai and new postings of Deputy Permanent Representative and First Secretary at the Tuvalu UN Mission in New York and the Deputy High Commissioner posting at the Tuvalu High Commission in Wellington.
- An increase of 52% (\$77,268) for Foreign Service Allowance for the Tuvalu UN Mission in New York.
- An increase of 66% (\$73,706) for accommodation at the Tuvalu UN Mission.
- The amount of \$188,836 has been allocated for the establishment and operation of the new mission in Dubai, UAE. The actual cost for the operation of the mission may increase as advance team is yet to be send to collect information.
- The amount of \$225,993 has been allocated for the new Consulate Office in Auckland, New Zealand.
- A new diplomatic car (\$70,000) for the Tuvalu High Commission in Suva.
- Marketing and local product promotion (\$20,000).
- Seafaring activities (\$15,000).
- Trade Bottle Maker to promote products made in Tuvalu (\$15,000).

External Budget Assistance

The Ministry has external budget assistance of \$1,556,392 approved from development partners in 2019. The proposed projects provided in the table below.

Approved Project with Development Partners:

Ministry	Projects	Donor	2019 Budget
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour	IF IDTIS Capacity Building (Tier 1)	WHO/UNDP	300,000
	NBSAP Review 6 NR	UNEP	90,909.09
	Pacific Ozone Depleting Substance project	UNEP	42,000
	Ridget to Reef Project	GEF/UNEP	974,025.97
	GMP POP	UNEP	110,767.40
	NIP POP	UNEP	38,689.61
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour Total			1,556,392

Projects yet to seek Development Partners' support are:

Ministry	Projects	Donor	2019 Budget
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour	Technical Assitant for Tuvalu National Tourism Policy	TBI	30,000
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour Total			30,000

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2019 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2017	2018	2018	2018	2019	2020	2021
		Actual	Budget	Revised	Forecast	Budget	Proj	Proj
1. Formulation and provision of policy and administrative support.	1. Formulate policies on portfolios entrusted under the Ministry. 2. Administer the implementation of budget programs of the Ministry. 3. Monitor the operation of our Diplomatic Missions in Suva, New York, Brussels, Taipae and New Zealand. 4. Maintain diplomatic relations with diplomatic allies through sound policy advice.	340,036	309,195	309,195	263,063	258,632	258,705	263,879
<i>Special Development Expenditure</i>		174,698	34,000	204,000	19,396	110,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		216,143	243,828	543,828	173,771	243,828	248,705	253,679
<i>Statutory Expenditure</i>		42,910	42,746	42,746	36,444	42,746	42,746	42,746
Total Resources Available for Program (exclude Statutory)		730,878	587,023	1,057,023	456,230	612,460	507,409	517,557
Total Resources Available for Program (include Statutory)		773,788	629,769	1,099,769	492,674	655,206	550,155	560,303

Program 2: Foreign Affairs

Activity	Objectives	2017	2018	2018	2018	2019	2020	2021
		Actual	Budget	Revised	Forecast	Budget	Proj	Proj
1. Maintenance and development of international relations.	1. Ensure maintenance good relations with other nations and international organisations. 2. Ensure updated information on programmes with other governments, Missions and international organization. 3. Continuous review monitoring and co-ordinating of programmes with other governments. 4. Review and update Tuvalu's Foreign Policy.	313,526	295,791	295,791	277,563	331,942	338,581	345,352
<i>Special Development Expenditure</i>		-	35,000	35,000	36,789	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		313,526	330,791	330,791	314,351	331,942	338,581	345,352

Program 3: Suva Mission

Activity	Objectives	2017	2018	2018	2018	2019	2020	2021
		Actual	Budget	Revised	Forecast	Budget	Proj	Proj
1. Overseas representation and promotion of relations.	1. To improve Tuvalu's representation and linkages within the Pacific Region.	401,271	375,739	375,739	240,322	435,744	444,459	453,348
2. Support Services.	1. To improve protocol agreements and arrangements together with the coordination of training, medical, purchasing arrangements and provide the best intelligence and information systems and networking.	66,873	88,533	88,533	41,760	88,533	90,304	92,110
<i>Special Development Expenditure</i>		10,196	25,000	25,000	8,634	70,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		478,340	489,272	489,272	290,715	594,277	534,763	545,458

Program 4: New York Mission

Activity	Objectives	2017	2018	2018	2018	2019	2020	2021
		Actual	Budget	Revised	Forecast	Budget	Proj	Proj
1. Maintaining of Tuvalu's representation in the UN and its agencies, and establishing of diplomatic relations and bilateral development assistance programs with UN member states and other multilateral	1. To promote Tuvalu's identity and presence in the UN community and its agencies. 2. To increase the number of UN member states with established diplomatic relations with Tuvalu. 3. To continue supporting ROC's cause for membership in the UN specialised bodies.	532,498	514,200	514,200	341,908	733,265	747,930	762,889
<i>Special Development Expenditure</i>		-	-	-	-	15,064	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		54,503	56,444	56,444	40,600	56,444	57,573	58,724
Total Resources Available for Program		587,000	570,644	570,644	382,508	804,773	805,503	821,613

Program 5: Brussel Mission

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Strengthen Tuvalu's relations and economic cooperation with European and ACP countries.	1. Build a strong international identity and presence of Tuvalu in the EU and ACP Regions. 2. Strengthen relationships with European countries that have diplomatic relations with Tuvalu. 3. Establish new diplomatic relations with other European countries. 4. Increase Grant from the EC to Tuvalu. 5. Explore additional job markets in Europe for Tuvalu seafarers.	509,558	503,909	503,909	321,033	485,344	495,051	504,952
<i>Special Development Expenditure</i>		3,100	50,000	50,000	62,635	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		41,616	-	-	-	20,565	20,977	21,396
Total Resources Available for Program		554,273	553,909	553,909	383,668	505,909	516,027	526,348

Program 6: Environment

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Administration, Policy and Management Services.	1. Effective administration and policies. 2. Effective environmental management services.	91,895	88,978	88,978	84,703	88,064	89,825	91,622
2. Biodiversity.	1. Implement the Convention on Biological Diversity(CBD). 2. Develop of the National Biodiversity Strategic Action Plan (NBSAP) and 4th National Report (4NR) to the CBD. 3. Implement the Sustainable Land Management Project (SLM). 4. Implement the Tree Care	18,644	20,555	20,555	12,981	20,557	20,968	21,388
3. Climate Change.	1. Implementation of the Japan Cool-earth Partnership Program.	11,951	45,867	45,867	26,169	45,868	46,785	47,721
<i>Special Development Expenditure</i>		-	15,000	15,000	1,250	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		122,491	170,400	170,400	125,103	154,489	157,579	160,730

Program 7: NZ High Commission

Activity	Objectives	2017 Actual	2018 Budget	2018 Revised	2018 Forecast	2019 Budget	2020 Proj	2021 Proj
1. Strengthen Tuvalu's relations and economic cooperation with New Zealand.	1. Strengthen the identity of Tuvalu in NZ. 2. Strengthen linkages between Tuvaluans in NZ and families back home. 3. Strengthen diplomatic relations with NZ. 4. Explore job opportunities for Tuvaluans. 5. Lower number of Tuvaluan over stayers in NZ.	373,687	552,865	552,865	322,645	544,517	555,407	566,515
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		373,687	552,865	552,865	322,645	544,517	555,407	566,515

Program 8: Trade

Activity	Objectives	2017	2018	2018	2018	2019	2020	2021
		Actual	Budget	Revised	Forecast	Budget	Proj	Proj
1. Promote investment and trade development.	1. Make the community (public) aware of the trade arrangements (bilateral, regional and multilateral level) that Tuvalu is party to. 2. Revive the coconut industry. 3. Oversee and monitor works on PICTA implementation. 4. Facilitate FDI proposals for joint venture with GoT or private ventures with locals.	79,823	75,706	75,706	55,594	83,676	85,350	87,057
<i>Special Development Expenditure</i>		-	-	-	-	60,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		79,823	75,706	75,706	55,594	143,676	85,350	87,057

Program 9: Tourism

Activity	Objectives	2017	2018	2018	2018	2019	2020	2021
		Actual	Budget	Revised	Forecast	Budget	Proj	Proj
1. Coordination of Tourism developments and marketing Tuvalu as a tourism destination.	1. To develop the Tuvalu Tourism Product by encouraging Private Sector involvement. 2. Market Tuvalu Tourism to the most appropriate source markets.	55,001	65,106	65,106	49,511	65,989	67,309	68,655
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		26,982	144,000	144,000	82,113	119,000	121,380	123,808
Total Resources Available for Program		81,983	209,106	209,106	131,623	184,989	188,689	192,463

Program 10: Labour

Activity	Objectives	2017	2018	2018	2018	2019	2020	2021
		Actual	Budget	Revised	Forecast	Budget	Proj	Proj
1. Intensive review on employment survey Program 2. Improve overseas work schemes 3. Explore other overseas shipping companies for possible opportunities for Tuvalu seafarers.	1. Identify suitable contract/recruiting agencies 2. Improve coordination and monitoring of overseas work schemes 3. Strengthening of agencies such as TOSU to ensure welfare of our seafarers.	40,128	91,297	91,297	63,148	88,867	90,644	92,457
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		73,510	115,000	115,000	87,120	100,000	102,000	104,040
Total Resources Available for Program		113,639	206,297	206,297	150,269	188,867	192,644	196,497

Program 11: Taipei Mission

Activity	Objectives	2017	2018	2018	2018	2019	2020	2021
		Actual	Budget	Revised	Forecast	Budget	Proj	Proj
1. Build a strong international identity and presence of Tuvalu in Taiwan	1. Provide regular advice to Cabinet on relevant happenings and issues in Taiwan and Asian countries through mission reports	322,546	360,828	360,828	156,165	360,455	367,664	375,017
2. Explore additional job markets in Taiwan for Tuvalu seafarers.	2. Explore development opportunities within Taiwan and Asian countries and secure working placements for Tuvaluan nationals.							
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		322,546	360,828	360,828	156,165	360,455	367,664	375,017

Program 12: UAE Mission

Activity	Objectives	2017	2018	2018	2018	2019	2020	2021
		Actual	Budget	Revised	Forecast	Budget	Proj	Proj
1. To represent Tuvalu interest in Dubai, UAE.	1. Improve access to UAE funding on renewable energy technologies and its applications especially on solar energy.	-	-	-	-	188,836	192,613	196,465
2. To build development corporation partnerships with the Government and the people of UAE.	2. IRENA and UAE to assist Tuvalu in achieving attaining its' 100 percent renewable energy target.							
3. Tuvalu to have permanent seat on IRENA.	3. Direct financial development corporation between Tuvalu and the UAE to fund major infrastructure investments such as airports.							
	4. Scholarships and capacity building initiatives.							
	5. Increase trade opportunities especially in fisheries.							
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		-	-	-	-	188,836	192,613	196,465

Program 13: Auckland Consulate

Activity	Objectives	2017	2018	2018	2018	2019	2020	2021
		Actual	Budget	Revised	Forecast	Budget	Proj	Proj
1. Expand diplomatic services to the people of Tuvalu origin living in Auckland.	1. Strengthen the identity of Tuvalu in NZ. 2. Strengthen linkages between Tuvaluans in NZ and families back home. 3. Strengthen diplomatic relations with NZ. 4. Explore job opportunities for Tuvaluans. 5. Lower number of Tuvaluan over stayers in NZ.	-	-	-	-	225,993	230,513	235,123
2. Improve diplomatic and economic relations with the people of Tuvalu.								
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		-	-	-	-	225,993	230,513	235,123

Annexures

1. Medium Term Fiscal Framework 2019 – 2021
2. 2019 Special Development Expenditure Projects
3. 2019 Infrastructure Expenditure
4. 2019 Waste Sector Budget Expenditure under EDF11
5. 2019 Tuvalu Development Fund Estimates
6. 2019 External Budget Assistance
7. 2019 Development Partner by Name
8. 2019 Establishment and Civil Service Salary Scales

Annexure 1: Medium Term Fiscal Framework - 2019 to 2021

	2016 Actual	2017 Actual	2018 Budget	2018 Revised Budget	2018 Forecast	2018 Actual YTD (October)	2019 Budget	2020 Proj	2021 Proj
Domestic Recurrent Revenue									
Taxation	\$7,399,579	\$8,804,657	\$8,824,844	\$8,824,844	\$7,003,422	\$6,268,019	\$8,640,556	\$8,813,367	\$8,989,634
Income tax	\$2,091,623	\$2,268,906	\$2,120,000	\$2,120,000	\$2,478,805	\$2,302,138	\$2,330,000	\$2,376,600	\$2,424,132
Company tax	\$1,356,533	\$1,663,472	\$2,400,000	\$2,400,000	\$1,011,479	\$811,479	\$1,561,500	\$1,592,730	\$1,624,585
TCT	\$279,372	\$539,435	\$255,000	\$255,000	\$304,515	\$283,265	\$270,000	\$275,400	\$280,908
Import duties	\$1,384,061	\$1,599,981	\$1,571,388	\$1,571,388	\$1,258,676	\$1,127,727	\$1,665,600	\$1,698,912	\$1,732,890
TCT (on imports)	\$1,242,465	\$1,435,997	\$1,281,456	\$1,281,456	\$1,139,114	\$1,032,326	\$1,281,456	\$1,307,085	\$1,333,227
Excise Duties	\$575,654	\$765,867	\$1,000,000	\$1,000,000	\$486,831	\$403,498	\$1,041,000	\$1,061,820	\$1,083,056
Other taxes	\$469,870	\$530,999	\$197,000	\$197,000	\$324,003	\$307,586	\$491,000	\$500,820	\$510,836
Investment Revenue	\$7,502,958	\$4,182,544	\$10,735,152	\$10,735,152	\$4,502,539	\$3,607,943	\$5,733,499	\$5,848,169	\$5,965,132
Dividends	\$708,539	\$1,110,104	\$1,885,062	\$1,885,062	\$1,239,924	\$1,082,835	\$1,001,200	\$1,021,224	\$1,041,648
Interest	\$1,855,805	\$925,301	\$650,000	\$650,000	\$458,812	\$404,645	\$697,000	\$710,940	\$725,159
Rents	\$158,613	\$147,140	\$200,090	\$200,090	\$137,138	\$120,464	\$241,590	\$246,422	\$251,350
TTF Distribution	\$4,780,000	\$2,000,000	\$8,000,000	\$8,000,000	\$2,666,667	\$2,000,000	\$3,793,709	\$3,869,583	\$3,946,975
Government charges	\$56,195,386	\$50,518,601	\$36,272,081	\$55,005,335	\$55,456,546	\$52,433,872	\$41,366,072	\$42,193,394	\$43,037,262
Fish licences	\$34,083,184	\$26,310,632	\$26,310,256	\$45,043,510	\$48,623,776	\$46,431,254	\$30,669,870	\$31,283,268	\$31,908,933
Marine Department	\$3,240,997	\$3,469,764	\$1,742,316	\$1,742,316	\$2,272,530	\$2,127,337	\$2,049,878	\$2,090,876	\$2,132,693
Other charges	\$12,483,466	\$12,898,490	\$1,168,227	\$1,168,227	\$770,157	\$672,805	\$1,503,467	\$1,533,536	\$1,564,207
.TV	\$6,387,739	\$7,839,715	\$7,051,282	\$7,051,282	\$3,790,083	\$3,202,477	\$7,142,857	\$7,285,714	\$7,431,428
Total Domestic Revenues	\$71,097,923	\$63,505,802	\$55,832,077	\$74,565,331	\$55,832,077	\$59,233,205	\$55,740,127	\$56,854,930	\$57,992,028

	2016 Actual	2017 Actual	2018 Budget	2018 Revised Budget	2018 Forecast	2018 Actual YTD (October)	2019 Budget	2020 Proj	2021 Proj
Recurrent Expenditure									
Staff	\$18,238,579	\$18,954,354	\$22,335,375	\$22,505,596	\$18,352,421	\$15,877,570	24,058,249	\$24,386,414	\$24,874,143
Travel and communications	\$3,605,109	\$4,123,991	\$3,141,423	\$3,204,998	\$2,817,421	\$2,857,359	3,351,415	\$3,412,323	\$3,480,570
Maintenance	\$1,704,891	\$1,902,923	\$1,918,241	\$2,116,148	\$1,580,475	\$1,425,463	2,071,418	\$2,112,847	\$2,155,104
Deferred Maintenance Fund	\$0	\$291,890	\$500,000	\$500,000	\$117,790	\$76,123	500,000	\$500,000	\$500,000
Goods and services	\$17,091,502	\$6,177,877	\$6,270,368	\$6,320,368	\$4,793,549	\$4,283,209	7,143,298	\$7,286,164	\$7,431,887
Medical Treatment Schemes	\$4,606,926	\$7,130,192	\$3,630,000	\$3,930,000	\$4,394,276	\$4,091,776	5,000,000	\$5,000,000	\$5,000,000
Fuel and Oil	\$1,939,258	\$1,532,424	\$1,456,140	\$1,456,140	\$1,403,087	\$1,281,742	1,777,051	\$1,812,592	\$1,848,844
Grants & Subsidies	\$3,418,069	\$4,142,281	\$3,757,077	\$3,935,952	\$2,721,836	\$2,408,746	3,757,165	\$3,832,308	\$3,908,954
Scholarships	\$3,654,455	\$3,715,852	\$4,339,749	\$4,339,749	\$3,122,251	\$2,760,605	4,231,089	\$4,315,711	\$4,402,025
SELF	\$788,363	\$984,093	\$1,351,857	\$1,624,332	\$785,625	\$672,971	1,350,000	\$1,377,000	\$1,404,540
Other Expenses	\$533,988	\$905,867	\$815,342	\$835,342	\$682,126	\$614,597	975,973	\$913,893	\$932,171
Overseas Contributions	\$698,801	\$860,672	\$988,088	\$1,288,088	\$690,772	\$608,431	895,003	\$912,903	\$931,161
Capital	\$104,386	\$192,064	\$128,483	\$128,483	\$29,806	\$68,511	132,472	\$135,121	\$137,824
Loan Repayment	\$107,075	\$93,809	\$670,281	\$670,281	\$0	\$655,283	672,104	\$685,546	\$699,257
Interest Expense	\$30,963	\$46,359	\$71,478	\$71,478	\$34,893	\$28,936	71,478	\$72,908	\$74,366
Community Service Obligations	\$543,685	\$884,969	\$677,213	\$677,213	\$492,917	\$436,482	768,580	\$768,580	\$768,580
Outer Islands VDS			\$0				1,600,000	\$1,600,000	\$1,600,000
Total Recurrent Expenditure	\$57,066,050	\$51,939,615	\$52,051,115	\$53,604,168	\$42,019,246	\$38,147,805	58,355,296	\$59,124,310	\$60,149,425
Structural Balance	\$14,031,872	\$11,566,187	\$3,780,962	\$20,961,163	\$13,812,831	\$21,085,400	(\$2,615,169)	(\$2,269,380)	(\$2,157,396)

	2016 Actual	2017 Actual	2018 Budget	2018 Revised Budget	2018 Forecast	2018 Actual YTD (October)	2019 Budget	2020 Proj	2021 Proj
Non Recurrent Expenditure	\$19,278,258	\$16,383,518	\$27,853,586	\$37,957,062	\$17,527,585	\$16,235,742	26,499,125	\$12,000,000	\$11,791,045
Grand Total (2019 Appropriation Bill exclu	\$76,344,309	\$68,323,134	\$79,904,701	\$91,561,230	\$59,546,831	\$54,383,547	84,854,421	\$71,124,310	\$71,940,470
Grand Total (2019 Appropriation Bill + ST)	\$76,953,420	\$69,022,984	\$80,676,882	\$92,333,411	\$59,546,831	\$54,932,769	85,626,602	\$71,896,491	\$72,712,651
Grand Total (Domestic Revenues + Donor	\$86,499,458	\$76,468,897	\$80,202,041	\$100,435,295	\$67,681,831	\$69,052,128	84,261,454	\$72,368,577	\$82,402,331
Special Development Expenditure	\$9,498,258	\$6,839,069	\$8,870,828	\$11,020,574	\$4,876,592	\$4,820,841	9,544,975	\$4,000,000	\$4,000,000
Infrastructure Budget	\$0	\$7,544,449	\$10,982,758	\$18,936,488	\$9,984,326	\$9,414,902	13,988,350	\$6,000,000	\$6,000,000
Transfers to the TTF	\$4,780,000	\$0	\$6,000,000	\$6,000,000	\$500,000	\$0	-	\$0	\$0
Transfers to the Tuvalu Survival Fun	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,166,667	\$2,000,000	-	\$0	\$0
Waste Sector EU (EDF11)	\$0	\$0	\$0	\$0	\$0	\$0	2,965,800	\$2,000,000	\$1,791,045
Statutory Expenditures	\$609,112	\$699,850	\$772,181	\$772,181	\$0	\$549,222	772,181	\$772,181	\$772,181
Statutory Expenditures	\$609,112	\$699,850	\$772,181	\$772,181	\$0	\$549,222	772,181	\$772,181	\$772,181
Domestic Funding Gap	(\$5,855,498)	(\$5,517,182)	(\$24,844,805)	(\$17,768,080)	(\$3,714,754)	\$4,300,436	(\$29,886,475)	(\$15,041,561)	(\$14,720,622)
Funded by:									
Grand Total (Donor Assistance: Rec & Non	\$15,401,535	\$12,963,095	\$24,369,964	\$25,869,964	\$11,849,754	\$9,818,923	28,521,327	\$15,513,647	\$24,410,303
Development Partner Assistance - Recur	\$8,497,938	\$8,330,630	\$8,333,333	\$8,333,333	\$4,742,364	\$4,047,920	9,168,831	\$9,240,506	\$9,240,506
ROC	\$8,497,938	\$8,330,630	\$8,333,333	\$8,333,333	\$4,742,364	\$4,047,920	9,168,831	\$9,240,506	\$9,240,506
Japan (fuel grant)	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0
Other Recurrent Grants	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0
Development Partner Assistance - Non R	\$6,903,597	\$4,632,465	\$16,036,631	\$17,536,631	\$7,107,389	\$5,771,003	19,352,496	\$6,273,141	\$15,169,797
ROC	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0
EU	\$0	\$0	\$2,857,143	\$2,857,143	\$3,203,895	\$2,965,800	2,000,000	\$1,791,045	\$1,194,030
ADB	\$0	\$0	\$2,564,103	\$2,564,103	\$213,675	\$0	5,194,805	\$2,531,646	\$2,531,646
AusAID	\$1,500,000	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	1,500,000	\$1,500,000	\$1,500,000
NZAID	\$0	\$0	\$1,000,000	\$1,000,000	\$83,333	\$0	917,431	\$450,450	\$450,450
World Bank	\$4,313,486	\$4,561,274	\$9,615,385	\$9,615,385	\$801,282	\$0	9,740,260	\$0	\$9,493,671
Others	\$1,090,111	\$71,191	\$0	\$0	\$1,305,203	\$1,305,203	-	\$0	\$0
Budget Surplus inc ST(Deficit)	\$9,546,037	\$7,445,913	(\$474,841)	\$8,101,884	\$8,135,000	\$14,119,359	(\$1,365,148)	\$472,086	\$9,689,681

Annexure 2: 2019 Special Development Expenditures

The following projects have been approved for non-recurrent funding support in the 2019 Budget. Special Development projects are funded through the government budget.

Ministry	Description	2019 Budget
Office of the Prime Minister	Renovation of Government Complex	100,000
	Furnishing (Govt Building)	20,000
	GENERAL ELECTION	90,000
	Preps for PIF	1,500,000
	TA - CEDAW REPORT WRITING	10,000
Office of the Prime Minister Total		1,720,000
Legal Services	BDM System(Phase 2)	5,000
	Citizen and the Law-Capacity Building Initiative	20,000
	PW for Establishment Office of DPP	15,000
	RESEARCH WEBSITE , MEMBER (Lexus-Nexis)	2,000
	Library catalogue SET-UP	5,000
	REVIEW OF ACT (BDM, TM)	10,000
	Client case management SYSTEM ENHANCEMENT PHASE 2	15,000
	Legal Services Total	
Office of the Parliament	Renovation Parliament Office(EKT)	5,000
	Constitutional Review	152,038
	MP's Laptops	30,000
	MP's Motorbike	52,500
Office of the Parliament Total		239,538
Ministry of Finance and Economic Development	Implementation of Procurement Manual and Awareness	8,000
	National Lottery	80,000
	CCMU	10,000
	Takeega IV Consultation	20,000
	National Budget Consultation	10,000
	Budget Module	100,000
	MICS (Multiple Indicator Clusture Survey)	100,000
	RMS System	58,200
	Office Equipment	5,600
	ACCPAC New Server	10,000
	TCS Share Capital	294,686
	TCS loan to DBT	150,000
	TCS Members Savings	510,164
	Nauru Repartriation (Savings from Bank of Nauru)	50,000
	Ministry of Finance and Economic Development Total	

Ministry	Description	2019 Budget
Ministry of Public Utilities and Infrastructure	Casual Workers	8,358
	Microsoft Project software	10,000
	ISO_NZ/AS standards	10,000
	Bungalows_Laundry Building + Underground water cistern / Equipment	100,000
	Bungalows_upgrade	207,820
	Bungalows_House keeper/Security	30,000
	Beautification	50,000
	PIF furnitures (C-Grade)	100,000
	Convention Center Furnitures	200,000
Ministry of Public Utilities and Infrastructure Total		716,178
Ministry of Health	Contract Nurses Fiji & Kiribati	200,000
	TMTS Outstanding Bills	1,000,000
	Outer Islands V-Sat Satellite internet infrastructure	100,000
	Integrated Inpatient/Outpatient Medical Record	39,042
	Essential Medical Equipment (Bio-medical)	214,200
	Digital & Mobile X-ray	123,300
	Legislation enforcement	5,000
	Purchase & installation of dental equipments	80,000
	Out Islands Outreach Programs	7,000
	Oral Health Promotion Programs	16,900
Health Promotion & Education Equipment	5,750	
Ministry of Health Total		1,791,192
Ministry of Natural Resources	Revising of Native Lands Act	40,000
	Cold Storage Room/ Facility	25,000
	Agroforestry Project Management	36,000
	School Garden	20,000
	Talamoana Slipping	200,000
	Compensation for Surrendered Sublease Houses	10,000
	World Tuna Day	50,000
	Support to NAFICOT	368,000
Ministry of Natural Resources Total		749,000
Ministry of Home Affairs and Rural Development	Social Work Service Bill	30,000
	Development of Hardship Assistance Policy	40,000
	Kaupule General Election	50,000
	Documentation of Tuvalu Historical Sites Phase I	23,768
	Transfer and Recycling Station Feasibility Study	62,000
	Funafuti Rehabilitation Work and Training	70,000
Ministry of Home Affairs and Rural Development Total		275,768

Ministry	Description	2019 Budget
Police and Prison Services	TPS Vehicles (8 motorcycles)	40,000
	De-commissioning of Mataili & Commissioning of Patrol boat	20,000
	Outstanding Electricity	18,600
	Police Special Allowances (PIFS)	40,000
Police and Prison Services Total		118,600
Ministry of Communication and Transport	Vessel Slipping (Manu Folau)	150,000
	E-Government Operating Expenses	50,000
	ICT Systems Upgrade	150,000
	CPSC	70,000
	Outer Island Stevedores	160,000
	Vessel Slipping (Nivaga III)	300,000
	Replacing hardiflex roofing - Carpenter Workshop	26,570
Ministry of Communication and Transport Total		906,570
Ministry of Education, Youth and Sports	Salary for Curriculum Specialists	41,000
	E-learning System Implementation, Monitoring & Evaluation	47,000
	TEMIS Capacity Building	11,893
	Information Rollout	33,417
	ECCE Trs' Awareness Workshop-ECCE NAT CUR GUI	30,237
	Sport Equipment	12,000
	School ICT Maintenance	24,142
	MTR of Tuvalu National Curriculum Policy Framework (TNCPF)	60,000
	Capacity Building for TUSTA Analysis & Reporting	26,568
	NQA Awareness Programme	9,508
	TNCU Activities & Programmes	42,488
	Education Act Review	41,096
	TESP III Review	15,247
	Upgrading Primary Schools Laboratories	85,090
	Improving Literacy	96,620
	Upgrading of School Libraries	104,078
	Archival Supplies	10,000
	2019 Pacific Games	250,000
	OSEP Program Outer Islands	20,930
	Youth & Creativity	38,560
Professional Capacity Building for ECCE Teachers	44,541	
Ministry of Education, Youth and Sports Total		1,044,415

Ministry	Description	2019 Budget
Judiciary	Court Support Services	80,000
	Launching Case Management System for the Outer Islands	20,000
	Judiciary Training Workshop	150,000
Judiciary Total		250,000
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour	Repartriation	30,000
	National Cultural site survey	50,000
	Technical Assitant for Tuvalu National Tourism Policy	30,000
	New Diplomatic Car	70,000
	PR Residence Furnitures	15,064
	Trade Bottle maker	15,000
	Seafaring Activities	15,000
	Outer Island Consultation	10,000
	Marketing and Local Product Promotion	20,000
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour Total		255,064
Grand Total		9,544,975

Annexure 3: 2019 Infrastructure Expenditure

The following projects have been approved for non-recurrent funding support in the 2019 Budget. Infrastructure projects are funded through the government budget.

Ministry	Description	2019 Budget
Office of the Prime Minister	2-B Grade Houses for Minister's	700,000
Office of the Prime Minister Total		700,000
Ministry of Public Utilities and Infrastructure	QEI Park development for PIF 2019	4,000,000
	PIF Housing	1,200,000
	New Civil Servant Housing (1B Grade, 1C, 1E, 1D)	500,000
	VTP Road Tarseal	100,000
	Vaitupu and Nukufetau Jetty Safety	100,000
Ministry of Public Utilities and Infrastructure Total		5,900,000
Ministry of Health	Nanumaga Clinic	250,000
Ministry of Health Total		250,000
Ministry of Natural Resources	Upgrade & Renovate Agriculture Staff House (Elisefou)	147,825
	Geodetic Survey Phase 4 (Post Geodetic Survey Updates)	25,000
Ministry of Natural Resources Total		172,825
Ministry of Home Affairs and Rural Development	DWM Transfer Station Phase 4	182,750
	Tractor Sheds for Outer Islands	180,000
	Outer Island Hazardous Waste Storage Shed	141,540
	Dumpsite Security Sheds (All Islands)	59,678
	Nanumea OI Projects	200,000
	Nanumaga OI Project	200,000
	Niutao OI Project	200,000
	Nui OI Project	200,000
	Vaitupu OI Project	200,000
	Nukufetau OI Project	200,000
	Funafuti OI Project	200,000
	Nukulaelae OI Project	200,000
Ministry of Home Affairs and Rural Development Total		2,163,968
Police and Prison Services	New Police Headquarter (Documentation)	300,000
Police and Prison Services Total		300,000
Ministry of Communication and Transport	Centre for Excellence in IT SDE	150,000
	Met Complex - New Office Building	300,000
Ministry of Communication and Transport Total		450,000

Ministry	Description	2019 Budget
Ministry of Education, Youth and Sports	Upgrade of Sports Ground (Documentation)	200,000
	TNLA New Complex Building	600,000
	Nanumea Classroom (Construction)	1,500,000
	Nukufetau Classroom	300,000
	Nauti Classroom	1,451,557
Ministry of Education, Youth and Sports Total		4,051,557
Grand Total		13,988,350

Annexure 4: 2019 Waste Sector Budget Expenditure under EDF11 Program

2019 EDF 11 Fund (Proposed Activities/Projects/Equipment/Staffs)				
Infrastructure (Funafuti & Outer Islands)				
Descriptions	No. of Islands	Budget for each Islands	Total Amount	Location
Funafuti Composting Shed	1		70,000	Funafuti
Landscaping, cement & fencing of Transfer Station	1		65,040	Funafuti
Dump Site Security House	9	5,000.00	45,000.00	Funafuti and Outer Islands
Hazardous Waste Storage Shed	8	7,000.00	56,000.00	Funafuti and Outer Islands
Vaitupu Dumpsite Fence	1	10,223.00	10,223.00	Vaitupu Island
Sub Total			176,262.65	

New Equipment				
Descriptions	Location	No. of Equipment	Unit/Item	Total Amount
Office Equipment (Computers)	Funafuti	17	1,500.00	25,500.00
Excavator 25 tonnes	Funafuti (Landfill)	1	346,127.75	346,127.75
Excavator 20 tonnes	Funafuti (Recycling)	1	324,610.25	324,610.25
Backhoe 15 tonnes	Funafuti	1	207,556.50	207,556.50
Mini Excavator 5 tonnes	Outer Islands	7	111,337.75	779,364.25
Plastic Shredder (Medium size)	Funafuti	1	45,000.00	45,000.00
Wood Chipper (Medium size)	Funafuti	1	85,000.00	85,000.00
Heave Equipment Trailer 30 tonnes	Funafuti	1	180,000.00	180,000.00
Safety gears (PPE)	All islands		25,000.00	25,000.00
Waste Bins (120L, 240L & 1100L)	All islands	1110	70,000.00	70,000.00
New equipment (Fuel & Oil)	All islands		80,000.00	80,000.00
Tyre Changer	Funafuti	1	15,000.00	15,000.00
Hydraulic Hose Fitter	Funafuti	1	20,000.00	20,000.00
Office Vehicle	Funafuti	1	80,000.00	80,000.00
Walkie Talkies	Funafuti	10	5,000.00	5,000.00
Equipment Spare parts	All islands		100,000.00	100,000.00
3 Wheel	Niulakita	1	5,000.00	5,000.00
Hydraulic Jack	Funafuti	1	4,000.00	4,000.00
Hydraulic Press	Funafuti	1	20,000.00	20,000.00
Extension ladder	Funafuti	1	500.00	500.00
Portable sea water Pump	Funafuti	1	10,000.00	10,000.00
Mechanical Full set tools	Funafuti	9	7,000.00	7,000.00
Glass bottle crusher	Funafuti	1	5,000.00	5,000.00
Plastic Bailer	Funafuti	1	80,000.00	80,000.00
Sub Total				2,519,658.75

New Positions						
Descriptions	Location	Level	No. of staff	Annual	Total Annual	10% TNPF
Convention Officer	Funafuti	L5	1	15,464.00	15,464.00	1,546.40
Chief Mechanic	Funafuti	L5	1	15,464.00	15,464.00	1,546.40
Assistant Mechanic	Funafuti	L7	1	12,100.00	12,100.00	1,210.00
Recycling Supervisor	Funafuti	L7	1	12,100.00	12,100.00	1,210.00
Database and Monitoring Officer	Funafuti	L6	1	13,649.00	13,649.00	1,364.90
Dump site Security	Outer Islands	L10	8	6,161.00	49,288.00	4,928.80
Procurement and Asset Officer	Funafuti	L6	1	13,649.00	13,649.00	1,364.90
Outer Island Waste Operation Assistant	Outer Islands	L8	7	8,116.00	56,812.00	5,681.20
Sub Total					188,526.00	18,852.60

Others				
Descriptions	Location	No. of Items	Unit/item	Total Amount
Transfer Station Electricity	Funafuti			50,000.00
Transfer Station Water tanks	Funafuti	5	2,500.00	12,500.00
Sub Total				62,500.00

Summary	
Infrastructure (Fun & OI)	176,262.65
New Equipment	2,519,658.75
New Position (Salary)	188,526.00
New Position (TNPF)	18,852.60
Others	62,500.00
Total	2,965,800.00

Annexure 5: 2019 Tuvalu Development Fund Estimates

The following tables provides a list of active project account in the TDF.

Projects	2016	2017 Closing	2018 Warrants	2018 Budget	2018 Closing
	Closing Balance	Balance		Expenditure	Balance
Office of the Prime Minister	1,649,768	1,925,499	2,686,198	353,933	1,571,565
16th Days of Activisms	70	3,132	5,206	3,132	-
Advance Payment for PUI-Diasater REduction Program	1,458	1,458	4,300	-	1,458
Beauty Exercise	-	-	-	-	-
CANCC Activities	30	30	22,205	-	30
Cedaw Report	133	133	-	-	133
Climate Change Education	1,915	1,915	8,475	-	1,915
Commonwealth Heads of Government Meeting(CHOGM)	-	-	19,500	-	-
Community Polcing in Tuvalu	-	-	5,044	4	4
Contribution to COP 21	-	-	40,397	-	-
Disaster Awareness Commemoration Day	2,065	2,065	4,080	-	2,065
Disaster Relief Fund	5,080	105,638	5,000	1,216	104,422
Disaster Relief Fund/ Cyclone PAM	1,061,390	674,385	2,149	37,278	637,107
DSA FOR UNGA DELEGATION	25,523	25,523	25,523	-	25,523
EPI Program for Immunization	1,028	3,167	2,632	2,711	456
Family Planning & Psyshosocial	1,917	1,917	19,237	-	1,917
GEF PAS PROJECT	2,100	2,100	15,282	-	2,100
Global Fund Project	5,199	538	34,398	2,656	2,118
Government Vehicles Shed	12,206	12,206	-	-	12,206
Grant to Government of Tuvalu for CHOGM	-	-	47,980	1,342	1,342
High Level Dialogue Meeting, Suva Fiji	405	7	12,005	0	7
Human Resource Development	194	194	36,000	-	194
Improvement of Water Supply System for Vaitupu Island	16,875	16,875	102,553	-	16,875
Institutional Strengthening of PICS to Adapt to climate Chan	-	103,450	152,420	92,028	11,422
International Women's Day	51	51	7,693	-	51
International Women's Day Celebration (4-8 Marh 2013)	3,089	3,089	4,900	-	3,089
KANIVA Program	8,271	2,975	17,764	-	2,975
Mass drug against Lymphatic Filariasis Tuvalu	287	287	20,270	-	287
New UN Project to be confirm	-	-	12,365	-	-
Office Partitioning Project	64,369	62,606	106,633	-	62,606
PACC PROJECT (LOIA)	3,086	3,086	75,155	-	3,086
Payment of Service for IDDR Project	293	293	9,975	-	293
PM Delegation to PNG	-	-	30,000	-	-
PM Delegation to the UNCA Meeting in New York	6,412	-	35,000	-	-
PM Trip to COP 22 Marrakech, Morocco	13,356	-	40,000	-	-
POP Education and Awareness Programme	3,386	569	6,556	12,346	12,914
R2R-Tuvalu Ridge to Reef Project	25,838	564,253	129,003	335,331	228,922
Reimbursement for OPM delegation to Palm 8 in Japan	-	-	17,925	384	384
Renovation of Government Complex	288,514	288,514	288,514	-	288,514
Reproductive Health (UNFPA)	17	32	13,646	-	32
ROC-Assistance for the Spouse(MFED) travel to Tahiti	122	122	4,000	-	122
Seafarer Training	-	-	91,573	-	-
SIS Catalytic Fund for Women	258	258	-	-	258
Strengthening of Water Security in Vulnerable Island States	65,425	10,441	65,425	63,522	73,962
Support Air fares to Participate at Universal Periodic Revie	-	-	10,000	-	-
Support for Pacific Plain Review- Country Consultation	21	21	2,250	-	21
Support GG Travel	-	2,164	19,073	-	2,164
Support PM and Delegations at PIFLM in FSM Pohnpei	433	433	30,000	-	433
Support the computerized pharmaceutical inventory management	4,338	1,019	8,773	998	21
Support to COP 21	2,662	2,662	10,261	-	2,662
Support to COP21 Paris France	1,511	1,511	-	-	1,511
Support to Tuvalu Delegation to the UNFCCC	716	716	110,183	-	716
Support Tuvalu Delegation to State Visit to Taiwan	-	-	22,800	-	-
TC PAM Fishery Related Infrastructure	1,913	113	342,996	-	113
TCAP:Min of Education, Youth and Sports(MEYS)-Educations	-	-	-	-	-
TCAP:Min of Finance and Economic Development(MFED)-Treasury	-	-	19,929	-	-
TCAP:Ministry of communication and Transport(MCT)-Transport	-	-	-	-	-
TCAP:Ministry of Public Utility and Infrastructure(MPUI)-PWD	-	-	-	-	-
TCAPMinistry of Home Affairs and Rural Development(MHARD)	-	-	-	-	-
TCAPOffice of the Prime Minister(OPM)-Involve Climate Change	-	-	-	2,581	2,581

Projects	2016	2017 Closing	2018 Budget		2018 Closing
	Closing Balance	Balance	2018 Warrants	Expenditure	Balance
Training on the World Heritage Convention (Funafuti, Tuvalu	731	731	3,086	-	731
Travel support for the Prime Minister & delegations at UNGA	-	-	35,000	-	-
Tropical Cyclone PAM and Recovery and Vulnerability Reductio	-	1,226	370,709	-	1,226
Tuvalu HIES 2015-2016 - SPC	4,157	14,630	47,601	12,180	2,451
Tuvalu Integrated Vulverability Analysis (TIVA)	-	-	5,350	10,079	10,079
TUVALU MGD PROJECT	25,128	25,128	-	-	25,128
Tuvalu National Council of Women	-	-	7,439	-	-
Tuvalu National Population Policy	112	112	-	-	112
Tuvalu National Steering Committee Project - BSRP	1,583	1,152	4,975	630	522
Tuvalu Short Term Technical Assistance for the Tuvalu Equity	626	626	-	-	626
Tuvalu's Hosting 2018 PLG Meeting	-	-	65,475	159	159
Unite Wireless conference Microphone System	-	-	-	38,844	38,844
Upgrading and Improving Gasologa o Kautama Pre-school classr	-	-	12,694	-	-
Visa Fees Scheme	-	-	-	-	-
Women in Politics	-	-	16,820	3,106	3,106
Legal Services	-	19,952	-	20,350	18,795
Disaster Preparedness consortium	588	190	18,795	-	190
Tuvalu Law Revision	-	20,540	-	-	20,540
Parliament	27	27	-	-	27
Parliament Support Project	27	27	-	-	27
Ministry of Finance and Economic Development	2,425,608	3,804,507	2,792,793	1,145,322	2,659,185
2017 Population & Housing Mini - Census	-	28,965	61,114	15,026	13,940
Cash Refund - Photocopying Machine	221	221	6,330	-	221
CIPS Australasia Annual Conference (Advance)	-	1,431	2,249	1,002	429
Cost of 1 year for the Aid Adviser & Budget Adviser	523	523	98,916	-	523
Deferred Maintenance Fund	447,454	447,454	447,454	-	447,454
DSA Public Procurement Training in Copenhagen	-	-	3,949	-	-
Funafuti classroom Building Project	1,944,490	3,318,104	2,000,000	1,123,731	2,194,373
National Implementing Entity Preparation	26,575	1,464	23,287	-	1,464
The Project for Improvement of water	247	247	97,982	-	247
Training CPU Staffs-Introductory Certificate in Dubai	-	0	9,412	0	0
Tuvalu National Census 2012	5,732	5,732	42,100	5,564	168
Upgrading of Accpac Treasury	367	367	-	-	367
Ministry of Public Utilities & Infrastructure	556,494	464,616	4,008,228	146,214	318,401
Bio Gas	-	47	12,150	12,408	12,360
Construction of Nukufetau Seawall	56,230	56,230	3,500,000	-	56,230
Counterpart Fund (Outer Island Maritime Infrastructure Proje	12,520	15,001	15,000	15,001	-
Feasibility Study Energy	6,239	6,239	-	-	6,239
GEF International Waters Tuvalu R2R	3,046	5,923	18,677	2,332	8,254
LoCal Performance Based Climate Resilient Grant	54,069	176,099	183,869	122,600	53,499
Pacific Appliance Labelling Standard Project (PALs)	14,077	3,892	18,661	2,932	960
PV Standalone Home system (SHS) and cooling Storage Facility	329,089	120,962	25,218	17,563	103,399
Renovation & Maintenance of Electric Pillar Boxes Project	5,800	5,800	17,641	-	5,800
Rooftop Solar Project (Local Wages)	1	1	3,000	-	1
Ship to Shore	62,040	62,040	-	-	62,040
Support in the taipei International Travel Fair	-	-	3,000	-	-
Tuvalu FASNETT	-	-	17,636	21,958	21,958
Tuvalu Photovoltaic Electricity Network Integration Project	1,212	1,212	4,853	-	1,212
Tuvalu Ship to Shore Transport (PWD Works Manager)	12,170	12,170	-	-	12,170
Vaiaku Waterfront Recreation Area Project	-	1,000	188,524	-	1,000
Ministry of Health	451,184	192,877	1,712,541	137,873	55,004
Activity to Celebrate World Washing Day	-	65	3,993	-	65
Annual Salary of Admin Assistant	-	4,024	6,849	3,057	967
Australia Contribution to Tuvalu NDP	-	240	80,000	-	240
Conduct Workshop	-	-	-	-	-
Data Violence Project-Injury and Prevention	-	-	1,540	-	-
DE- Worming Program in Tuvalu	18	18	-	-	18
Develop STG to promote & Excess Medicine in Tuvalu	769	169	-	-	169
Developing National Food Standard	-	-	-	-	-
Disaster Conseling Training in Partnership with the Ekalesia	-	-	24,975	-	-
Drugs & Therapeutical Committee Training	58	58	-	-	58
EHE's Climate Change & Health Trainning for Health Workers	1,451	1,451	-	3,185	4,636
Food REgulations Consultations	81	81	5,258	-	81
Formulating,printing,Dissemination & piloting of National FB	-	-	-	-	-
Funding Support for Vaccination	290	290	-	-	290
Funds for Consultation Allowances MOU SPC	4,326	4,326	4,326	-	4,326

Projects	2016	2017 Closing	2018 Budget		2018 Closing
	Closing Balance	Balance	2018 Warrants	Expenditure	Balance
Global Monitors POP	6,707	6,707	-	-	6,707
Global School Base Health Survey	958	958	-	624	334
H1N1 Campaign	6	6	-	-	6
Health Budget Analysis/Tracking	191	321	5,360	321	-
Health National Forum	-	1,916	46,159	54,145	52,229
HIV TRAINNING IN TUVALU	1,833	1,833	-	-	1,833
Hospital equipment	851	762	-	-	762
Household Survey for Medicines Use and Access	874	874	3,920	270	604
Human Resources for Health Plan	67	67	-	67	-
Human Resources for Health Workshop with Health Staff on Fun	2,135	2,135	2,135	-	2,135
Human Rights Disability Day	12,575	0	12,575	0	0
Improvement of Infection Disease Laboratory at PMH	124	124	109,306	-	124
Improving Stock Control	-	-	-	-	-
In-country Training Workshop	299	299	-	-	299
Infection Control W/shop	78	78	-	-	78
Junior Nurses Refreshing W/shop	13	4,383	11,962	4,364	19
Local Consultation & Meetings on Draft Legislation Bill	262	262	7,725	-	262
Lymphatic Filariasis	94	16,124	22,460	14,375	1,749
Measles Rubella Campaign	9	9	-	-	9
Medical Equipment for Princess Margaret Hospital (PMH)	318,674	55	525,859	-	55
Minister and Delegation Travel Costs to Ethiopia	-	-	21,905	-	-
Napa II-Climate Finance Access capacity	7,185	15,998	38,600	13,914	2,083
Napa II-Marine - based Coastal Livelihood	259	42,582	152,810	47,522	4,940
National Training W/shop for Strategic Health Community	-	-	-	-	-
NCD Activities 2018	-	-	22,765	4,415	4,415
NCD STEPS SURVEY	6,112	4,529	12,000	4,155	374
New Ambulance for Princess Margaret Hospital (PMH)	51,096	51,096	51,106	-	51,096
Outter Island Tour	-	-	-	-	-
Pediatric Ward in the Princess Margaret Hospital	52	52	76,000	-	52
Princess Margret Pediatric Ward	162	162	100,990	-	162
Procurement of Equipments for the POLHN Center	374	374	11,380	-	374
Revising of Standard Treatment Guideline in Tuvalu	19	19	-	-	19
RH & FP PROGRAMME	3,052	823	19,855	673	150
Supervisory Visit for Pharmacy Staffs to Cenrtal Is.	25	25	-	-	25
Support for Biomedical Technician Salary and Maintenance	371	371	26,139	-	371
Support for MCH Clinic Renovation	-	16,831	15,136	3,449	13,382
Support Official Launch of the Tuvalu Health Reform Strategy	37	37	3,900	-	37
Support to COP21 Paris France	-	-	13,042	-	-
Support Travel to Attend 71th World Health Asembly in Geneva	-	-	21,906	-	-
TC Pam Healthcare Project	-	4,843	10,481	4,624	219
To Purchase Computers for the Pharmacy Dept	160	160	5,758	-	160
To Support Purchasing of Supplies & Equipments for Health In	894	44	6,318	-	44
Training Fiji School of Medicine (FSMED)	455	455	-	-	455
Training of Standard Treatment Guideline in Tuvalu	-	-	-	-	-
Tu8 World Blood day	91	91	3,000	91	0
Tuna Data Collectors	216	216	15,670	-	216
Tuvalu Early Human Capacity Index	8,510	-	44,944	-	-
Tuvalu Grant PMH	67	67	-	-	67
Tuvalu National Oral Health Survey	5,549	1,657	54,178	-	1,657
Tuvalu National Strategic Plan for NCD 2011-2015	1,087	1,007	-	810	197
TUV-PEN and Salt Reduction & TUV-Crisis Response	4,922	2,632	65,824	1,658	973
Water & Sanitation with MOH	2,459	2,459	-	-	2,459
Women Leadership	807	506	13,487	-	506
Workshop for Nurses on Managing Drug Supplies & POLHN	949	109	6,397	-	109
Workshop on IHR (Implemented with MOH & Others Agencies)	559	99	5,119	-	99
Workshop/Seminar/Presentation of NCCHAP Plan	44	44	1,550	-	44
World Breastfeeding Week	595	1	6,380	-	1
WORLD IMMUNIZATION WEEK	1	1	2,000	226	225
World Immunization Week 2013	742	82	5,760	-	82
World NO Tobacco Day 2011	3,384	27	3,740	8,230	8,257
Ministry of Natural Resources	595,835	1,168,969	913,375	49,728	1,218,697
Advance to meet Air Fares Hon. Minister's trip to Israel	-	-	7,952	377	377
Coastal Fisheries	1,227	1,227	36,000	-	1,227
FISHERIES ADVISOR TRAVEL	27,837	27,837	34,928	-	27,837
FISHERIES OBSERVER FEE PROJECT	220,462	458,725	129,759	308,256	766,981
Fisheries Programme Activities	2,851	2,851	11,148	-	2,851
FOOD & AGRICULTURE ORGANIZATION OF THE UN	7,041	7,041	15,538	-	7,041
For Savali Fatoaga Ticket	30	30	6,280	-	30
Funafuti FADS Fishing Skills Workshop Allowances	354	354	39,400	-	354

Projects	2016	2017 Closing	2018 Budget		2018 Closing
	Closing Balance	Balance	2018 Warrants	Expenditure	Balance
Funds for Tuna Data Providers	733	733	23,052	-	733
High Sea's Boarding and Inspection	-	-	18,701	13,777	13,777
Improvement of Water Supply System for Nukufetau Island	34,845	4,639	91,987	-	4,639
Island Council Consultation on Inshore Fisheries	14,658	14,658	19,765	-	14,658
Oceanic Fisheries	10,430	10,430	36,000	-	10,430
Procurement Revolving Fund for PROP	-	179,848	200,000	112,970	66,878
Reproductive Health Activities	3,192	323	6,000	323	-
RV TALAMOANA	215,704	118,811	11,950	33,321	85,490
Surveillance Fuel Contribution	41,453	41,453	2,250	-	41,453
Tuvalu Fisheries Supporting Programm (TFSP)	-	278,141	83,196	123,277	154,863
Tuvalu JV Company Operation	-	-	6,497	0	0
Upgrade and Renovate Agriculture Elisefou office & causeway	10,561	4,134	89,420	-	4,134
Vesel Monitoring System Operation (VMS Operation)	3,078	17,001	6,428	3,437	13,564
Western & Central pacific Fisheries	1,439	1,439	37,124	-	1,439
Ministry of Home Affairs	309,497	338,717	985,474	224,784	563,501
building Safety & Resilience Pacific (BSRP)	96,700	133,750	100,785	115,584	18,166
Contribution LEL Rollout	113	113	15,530	-	113
Cultural Heritage & Identities	137	137	-	-	137
Endangered Cultural Heritage Mapping in Tuvalu	3,413	3,413	-	-	3,413
Funds for Urban Profiling Activities	19,496	19,496	26,416	19,496	-
Grant Agreement Anit-Corruption Day	484	484	4,258	537	53
ICH Capcity Building	-	5	17,975	-	5
Improvement of Water Supply System for Nanumea Island	3,995	3,995	77,795	-	3,995
Kaupule Election	88	88	-	-	88
LEG 22nd Workshop	320	320	25,883	-	320
Local Elected Leadership 2013 Roll Out Workshops Activity	73	73	38,372	-	73
Mental Health Action Plan	569	25	9,866	650	625
Multi Stakeholder consultation on TNCP	-	3,150	3,750	58	3,092
Nanumaga Clinics	27,252	27,252	-	-	27,252
Nanumaga Guest House	42,043	42,043	-	-	42,043
Nanumea Health Centre	19,370	19,370	-	-	19,370
NUKUFETAU CLINIC CENTRE	44,517	44,517	-	-	44,517
NUKUALAE CLINIC CENTRE	25,194	25,194	-	-	25,194
Provision of Garbage Truck in Funafuti	-	13,907	79,724	-	13,907
Provision of School Bus - Nauti Primary School	-	4	69,617	0	4
Provision of Water Distribution Truck in Funafuti	-	-	61,137	-	-
Renovation of Funafuti Kaupule Office	-	-	115,730	115,730	115,730
Renovation of Nanumea Kaupule Office	-	-	115,730	115,730	115,730
Renovation of Nui Kaupule Office	-	-	115,730	115,730	115,730
Support to Local Governance	35	35	39,597	-	35
Support to Nukulaelae Local Government	4	4	2,408	-	4
To Purchase Office Equipment for Nanumaga Kuapule	21	21	2,733	-	21
To Purchase Office Equipment for Nui Kaupule	164	164	2,986	-	164
Trip to Noume (DSA iro Matini Vailopa)	-	2,114	4,216	-	2,114
Turkey Funding Assistance for Construction of Kaupule Office	348	348	-	-	348
Tuvalu Island Leadership Assembly	3,378	3,378	-	-	3,378
Tuvalu strategic Plan for NCD 2011-2015	27,642	-	30,795	-	-
Tuvalu Trade Fair Contribution	1,981	1,274	10,500	3,825	5,099
Unforeseen Expenses-LEL and ISP Training of Trainer's W/S 12	652	652	5,372	10,750	11,402
Workshop on Record Keeping and Information Management	64	64	7,369	-	64
YOGA International Day of India	562	2,446	1,201	1,730	716
Police and Prison Services	873	873	4,979	-	873
Supply of materials & construction of store room (Police)	873	873	4,979	-	873
Ministry of Transport and Communication	37,167	3,080	452,054	31,385	34,465
Counterpar Fund (Outer Island Maritime Infrastructure Projec	-	34,087	15,064	31,385	2,702
Defects List and Manintenance	4,916	4,916	200,000	-	4,916
Fuel for Charter Vessel and Nivaga II	28,338	28,338	100,000	-	28,338
NZ GRANT FOR NIVAGA II	1,162	1,162	119,985	-	1,162
Upgrading of Government Network System	21	21	17,005	-	21
Victualing for MV Nivaga II & MV Manufolau	12,562	12,562	-	-	12,562
Ministry of Education, Youth and Sports	828,635	265,621	2,969,450	21,483	244,139
Achieving Education for All in Tuvalu	8,135	8,135	459,585	-	8,135
Capacity Building and Guidance	-	-	16,225	192	192
climate change Resilience Week	188	11,808	9,000	-	11,808
Conducive Learning Environment	133	133	-	-	133
ECCE Summer School Course	2,023	2,023	-	-	2,023
Education Emergency Fund	-	-	13,705	-	-
Education Management Information System (EMIS)	753	753	-	-	753
Examination Admin	2,719	2,719	-	-	2,719

Projects	2016	2017 Closing	2018 Budget		2018 Closing
	Closing Balance	Balance	2018 Warrants	Expenditure	Balance
Fusi Alofa Special School	-	-	74,807	-	-
Improving Library Collection of TNLA	3,000	2,862	3,000	1,078	1,785
Improving Sight Word Literacy of Children	-	34,149	34,149	34,148	1
Improving Soil Health Agricultural Productivity and food Sec	5,500	14,395	9,975	32,744	47,138
Outer Island Economic Scoping TNYP Review	-	-	7,075	5,670	5,670
PACTVET	-	2,675	2,675	1,300	3,975
PAYMENT FOR GRASS-CUTTERS	18,270	18,270	24,487	-	18,270
Pre School Awareness W/shop	1,291	1,291	-	-	1,291
Pre-School Resources	676	676	-	-	676
Pre-School & Primary School materials-resources & supplies	2,673	2,673	-	-	2,673
Pre-School Council Meeting	211	211	-	-	211
Printing of Primary School Textbooks	585	585	78,635	-	585
PV/Hybrid/Generator System Tuvalu Maritime Training Institute	39,101	15,196	86,911	-	15,196
Reimbursement for Invoice	-	-	600	-	-
Renovation of Building at the Sport Ground	-	379	10,000	-	379
School Improvements	769,856	178,928	1,968,521	21,566	157,363
SCS Coordinator Salary for 2 Years	14,023	404	31,550	0	404
Services Assurances for National Disability Policy	4,895	-	4,975	-	-
Taiwan Youth Ambassadors Visit	-	-	1,200	30	30
Te Kaniva Climate Change Policy Review	15,771	7,111	-	-	7,111
Technical and Vocational Skills Development (TVSD) Pilot Pro	89	89	6,124	-	89
Training for Tuvalu National Library and Archive	268	3,846	3,004	4,243	397
Tuvalu Children Conference	810	810	-	-	810
Tuvalu National Football Team	-	-	2,000	-	-
TVET	1,595	1,595	-	-	1,595
UNICEF: Implement the MEYS-UNICEF 2012 Cooperation Agreement	7,539	7,539	120,125	-	7,539
Year 13 Supervisor's Fee 2016	-	139	1,121	-	139
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	282,864	122,310	1,158,336	59,440	181,750
1st Payment ILo MLC MTG	940	940	750	-	940
Climate Change Education for Sustainable Development	905	905	5,000	-	905
Climate Change Migration Project	17,388	15,388	46,284	13,314	2,074
COP 23 TRAVEL	-	68,587	48,482	-	68,587
EIF-Tuvalu Trade Capacity Development & Institutional Strengthening	3,530	1,628	5,900	1,613	15
Establishment of the Tuvalu Mission to Taipei	11	11	33,885	-	11
Establishment Taipei Mission	44	44	-	-	44
EU SANITATION PE	6,217	6,217	21,000	-	6,217
FAO TCP (Agriculture) Boat Fares	-	-	2,525	-	-
Funding Assistance for Delegation to 44th PIF Leader's Meeting	956	956	63,222	-	956
GEF Operational Focal Point Activities	156	156	-	-	156
Global Climate Change Alliance (Adaptation Fund)	16	16	875	-	16
GMP POPs Project	45,521	45,069	45,521	37,384	7,684
HCFC Phase - Out Mgmt Plan (HPMP)	3,954	3,076	6,397	7,858	10,935
Korean Support for Foreign Affairs	-	-	-	-	-
Labour Market Survey	242	242	2,796	-	242
Leadership Training	8,877	244	8,877	0	244
NAPA 1+	621	621	21,000	-	621
NAPA II	58,506	7,734	32,500	3,799	3,936
National Adaptation Programme of Action (NAPA)	1,719	1	57,017	0	1
NATIONAL BIODIVERSITY STRATEGIC ACTION	-	-	-	1,204	1,204
National Biosafety Framework	1,318	1,318	-	-	1,318
ODS Alternative Survey	17,252	475	425,648	3,832	4,307
Office Equipment & Training Attachment	6,402	6,402	-	-	6,402
OFFICE EQUIPMENT FOR FOREIGN AFFAIRS	197	197	3,935	-	197
Ozone Depleting Substances (ODS)	7,011	17,594	1,362	31,734	49,328
Promoting Agritourism in Tuvalu	-	-	11,690	6,124	6,124
Salary Aug-Nov 2015 Taufala Nia/Temilo Seono	10,333	10,333	6,057	-	10,333
Support to Tuvalu for the Revision of the NBSAPs & Development	43,464	21,939	7,612	70,309	92,248
Talofa Trade Fair	-	876	9,980	876	1
The Global Climate Change Alliance for Pacific Small Island States	0	-	2,300	-	-
The Project for Improvement of Water Supply System for Nui I	43,474	43,474	97,982	-	43,474
Tourism Marketing and Promotion	698	698	85,510	-	698
Trade Fair 2018	-	-	10,020	10,020	10,020
Training and Seminar for Outer Island & PMH Nurses for IPV	2,210	2,210	24,000	-	2,210
Travel Support for Foreign Affairs Dept	0	0	27,619	-	0
Tuvalu National Climate Change Summit	401	401	-	-	401
Tuvalu National Pacer Plus Forum (TNPPF)	-	1,229	12,029	-	1,229
Tuvalu Turtle Nesting Monitoring Program	-	-	-	-	-
Tuvalu Participation 45th PIF Meeting in Koror	1,638	1,638	29,307	-	1,638
UNESCO Activities	1,475	1,475	355	-	1,475
UNESCO TESP II	240	240	-	-	240
Visa Fees - RSE Scheme	899	899	899	-	899
Grand Total	7,118,000	8,266,746	17,702,223	1,439,488	6,827,258

Annexure 6: 2019 Development Partner - External Budget Assistance

The following tables provides a list of projects with funding approved by development partners for 2019.

2019 External Budget				
PROJECTS WITH FUNDING APPROVED BY DEVELOPMENT PARTNERS FOR 2019				
Ministry	Projects	Donor	2018 Budget	
Office of the Prime Minsiter	Australian In Service Scholarship	DFAT	1,600,000	
	NZ In Service Scholarships	MFAT	5,412,148	
	NZ Short term training	MFAT	184,800	
	Climate Change	NAPA Adaptation Program of Action (NAPA II)	GEF/UNDP	70,779
		Tuvalu Coastal Adaptation Project (TCAP)	GEF/UNDP	2,000,000
		Strengthening water Project	MFAT	185,714
		ISAAC Project	USAID	198,609
Office of the Prime Minsiter Total			9,652,051	
Office of the Auditor General	Performance Auditor	DFAT	110,000	
Office of the Auditor General Total			110,000	
Ministry of Finance and Economic Development	Treasury Advisor	DFAT	155,000	
	Professional Procurement Training	DFAT	47,514	
Ministry of Finance and Economic Development Total			202,514	
Ministry of Public Utilities and Infrastructure	FASNETT	UNDP	289,600	
	Tuvalu Energy Sector Development Plan	World Bank	11,818,182	
	Solar Home Systems for Funaota, Nukufetau	India/UNDP	276,819	
	uvalu Photovoltaic Electricity Network Integration Project (TPENIP) Phase II	Italy	554,675	
Ministry of Public Utilities and Infrastructure Total			12,939,277	
Ministry of Health	Australian Visiting Medical Team	DFAT	100,000	
	GF HIV	Global	150,000	
	GF TB	Fund/UNDP	150,000	
	Immunization Programs	ADB	2,500,000	
	NZMTS	NZAID	230,000	
	ROC Visiting Medical Team	ROC	100,000	
	UNFPA (RH)	UNFPA	50,000	
	WHO	WHO	130,000	
	Adviser to the Health Department	DFAT	120,000	
Climate Change and Health Resilience	KOICA	230,000		
Ministry of Health Total			3,610,000	
Ministry of Natural Resources	Advisers to Fisheries Department	MFAT	100,000	
	Improving soil health, agricultural productivity	ACIAR/SPC	30,000	
	Soil Management in the Pacific Islands	ACIAR/CSIRO	71,692.00	
	Strengthening capacity in integrated agro-forestry and livestock production system	FAO	259,740	
Ministry of Natural Resources Total			461,432	
Ministry of Home Affairs and Rural Development	LOCAL Project	UNCDF	120,000	
	Ridge to Reef	GEF	30,000	
Ministry of Home Affairs and Rural Development Total			150,000	

2019 External Budget			
PROJECTS WITH FUNDING APPROVED BY DEVELOPMENT PARTNERS FOR 2019			
Ministry	Projects	Donor	2018 Budget
Police and Prison Services	Australia Naval Advisors	DFAT	368,600
	Mataili Fuel	DFAT	200,000
Police and Prison Services Total			568,600
Ministry of Communication and Transport	Outer Island Maritime Infrastructure Project	ADB	37,272,272
	World Bank Aviation Project	World Bank	11,217,949
	ICT Project	World Bank	15,000,000
	Mircro Project for Nanumaga and Funafuti Port	World Bank	26,223,766
Ministry of Communication and Transport Total			89,713,988
Ministry of Education, Youth and Sports	Funafuti Primary School	DFAT	1,300,000
	Adviser to the Education Department	DFAT	100,000
	Improving Library Collection of TNLA	Sweden	6,000
	Tuvalu Maritime Investment Project	World Bank	23,000,000
Ministry of Education, Youth and Sports Total			24,406,000
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour	IF IDTIS Capacity Building (Tier 1)	WHO/UNDP	300,000
	NBSAP Review 6 NR	UNEP	90,909.09
	Pacific Ozone Depleting Substance project	UNEP	42,000
	Ridget to Reef Project	GEF/UNEP	974,025.97
	GMP POP	UNEP	110,767.40
	NIP POP	UNEP	38,689.61
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour Total			1,556,392
Grand Total			143,370,253

2019 External Budget			
PROJECTS TO BE SUBMITTED FOR FUNDING			
Ministry	Projects	Donor	2018 Budget
Office of the Prime Minsiter	TA- Cedaw Report Writing	TBI	10,000
Office of the Prime Minsiter Total			10,000
Legal Services	BDM System (Phase II)	TBI	5,000
	Client case management system enhancement Phase II	TBI	15,000
Legal Services Total			20,000
Ministry of Health	Digital and Mobile X-ray	TBI	123,300
	Health Promotion and Equipment	TBI	5,750
Ministry of Health Total			129,050
Ministry of Home Affairs and Rural Develpement	Transfer and Recycling Station Feasibility Study	TBI	62,000
Ministry of Home Affairs and Rural Development Total			62,000
Ministry of Education	Documentation of Tuvalu Historical Sites Phase I	TBI	23,768
Ministry of Education Total			23,768
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour	Technical Assitant for Tuvalu National Tourism Policy	TBI	30,000
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour Total			30,000
Grand Total			274,818

Annexure 7: 2019 Development Partner by Name

The following tables provides a list of Development Partners and summary of funding for 2019

DEVELOPMENT ASSISTANCE BY DEVELOPMENT PARTNERS	Country/Government	Amount \$ (AUD)
DFAT	Government of Australia	4,101,114
MFAT	Government of New Zealand	6,112,662
GEF/UNDP		198,609
UNDP		289,600
USAID	US GOVERNMENT	198,609
WORLD BANK	WORLD BANK-IMF	87,259,897
INDIA/UNDP		276,819
ITALY		554,675
GLOBAL FUND/UNDP		150,000
ADB		39,772,272
ROC	TAIWAN	100,000
UNFPA		50,000
WHO		130,000
KOICA		230,000
ACIAR/SPC		30,000
ACIAR/CSIRO		230,000
FAO		259,740
UNCDF		120,000
GEF		30,000
SWEDEN		6,000
WHO/UNDP		300,000
UNEP		282,366.10
GEF/UNDP		974,025.97
	TOTAL	141,656,389

Annexure 8: 2019 Salary Scales and Civil Service Establishment

CIVIL SERVICE SALARY STRUCTURE FOR 2014																										
LEVEL	2013	2014/15	2016/17	2018/19*	LEVEL	2013	2014	2016/17	2018/19*	LEVEL	2013	2014	2016/17	2018/19*												
ST	** Attorney General (ST)	\$	31,668	\$	31,668																					
ST	** Commissioner of Police (ST)	\$	29,343	\$	29,343																					
ST	** Auditor General (ST)	\$	29,223	\$	29,223																					
	** CEO (Permanent Secretaries)	\$	35,000	\$	36,260																					
1A	\$	24,451	\$	25,747	\$	26,391	\$	27,684	6	\$	14,119	\$	15,390	\$	15,775	\$	17,037	9	\$	9,099	\$	10,145	\$	10,399	\$	11,678
1B	\$	23,359	\$	24,621	\$	25,237	\$	26,499		\$	13,555	\$	14,815	\$	15,185	\$	16,476		\$	8,771	\$	9,824	\$	10,070	\$	11,299
1C	\$	22,569	\$	23,856	\$	24,452	\$	25,724		\$	13,073	\$	14,341	\$	14,700	\$	15,994		\$	8,445	\$	9,501	\$	9,739	\$	10,908
1D	\$	22,098	\$	23,379	\$	23,963	\$	25,233		\$	12,548	\$	13,841	\$	14,187	\$	15,464		\$	8,116	\$	9,172	\$	9,401	\$	10,482
										\$	12,027	\$	13,314	\$	13,647	\$	14,943		\$	7,747	\$	8,792	\$	9,012	\$	10,039
2	\$	21,702	\$	23,004	\$	23,579	\$	24,852		\$	11,585	\$	12,860	\$	13,182	\$	14,474		\$	7,378	\$	8,448	\$	8,659	\$	9,629
	\$	21,071	\$	22,335	\$	22,893	\$	24,175		\$	11,183	\$	12,446	\$	12,757	\$	14,033		\$	7,048	\$	8,035	\$	8,236	\$	9,142
										\$	10,779	\$	12,072	\$	12,374	\$	13,649		\$	6,721	\$	7,662	\$	7,854	\$	8,757
3	\$	20,756	\$	22,042	\$	22,593	\$	23,858		\$		\$		\$		\$			\$	6,354	\$	7,244	\$	7,425	\$	8,316
	\$	20,202	\$	21,495	\$	22,032	\$	23,310	7	\$	12,027	\$	13,314	\$	13,647	\$	14,943		\$	6,190	\$	7,057	\$	7,233	\$	8,123
	\$	19,610	\$	20,904	\$	21,427	\$	22,691		\$	11,585	\$	12,860	\$	13,182	\$	14,474		\$	5,943	\$	6,775	\$	6,944	\$	7,826
										\$	11,183	\$	12,446	\$	12,757	\$	140,300		\$	5,780	\$	6,619	\$	6,784	\$	7,666
4	\$	18,664	\$	19,933	\$	20,431	\$	21,698		\$	10,779	\$	12,072	\$	12,374	\$	13,649		\$		\$		\$		\$	
	\$	18,100	\$	19,367	\$	19,851	\$	21,121		\$	10,451	\$	11,737	\$	12,030	\$	13,317	10	\$	6,354	\$	7,244	\$	7,425	\$	8,316
	\$	17,417	\$	18,689	\$	19,156	\$	20,439		\$	10,124	\$	11,339	\$	11,622	\$	12,924		\$	6,190	\$	7,057	\$	7,233	\$	8,123
	\$	16,853	\$	18,117	\$	18,570	\$	19,870		\$	9,838	\$	10,989	\$	11,264	\$	12,548		\$	5,943	\$	6,775	\$	6,944	\$	7,826
	\$	16,292	\$	17,562	\$	18,001	\$	19,261		\$	9,470	\$	10,559	\$	10,823	\$	12,100		\$	5,780	\$	6,619	\$	6,784	\$	7,666
	\$	15,727	\$	17,017	\$	17,442	\$	18,715											\$	5,534	\$	6,281	\$	6,438	\$	7,320
										\$		\$		\$		\$			\$	5,328	\$	6,074	\$	6,226	\$	7,116
5	\$	16,292	\$	17,562	\$	18,001	\$	19,261	8	\$	10,451	\$	11,737	\$	12,030	\$	13,317		\$	5,125	\$	5,868	\$	6,015	\$	6,917
	\$	15,727	\$	17,017	\$	17,442	\$	18,715		\$	10,124	\$	11,339	\$	11,622	\$	12,924		\$	4,877	\$	5,609	\$	5,749	\$	6,640
	\$	15,206	\$	16,468	\$	16,880	\$	18,163		\$	9,838	\$	10,989	\$	11,264	\$	12,548		\$	4,713	\$	5,420	\$	5,556	\$	6,445
	\$	14,641	\$	15,915	\$	16,313	\$	17,602		\$	9,470	\$	10,559	\$	10,823	\$	12,100		\$	4,468	\$	5,138	\$	5,266	\$	6,161
	\$	14,119	\$	15,390	\$	15,775	\$	17,037		\$	9,099	\$	10,145	\$	10,399	\$	11,678									
	\$	13,555	\$	14,815	\$	15,185	\$	16,476		\$	8,771	\$	9,824	\$	10,070	\$	11,299									
	\$	13,073	\$	14,341	\$	14,700	\$	15,994		\$	8,445	\$	9,501	\$	9,739	\$	10,908									
	\$	12,548	\$	13,841	\$	14,187	\$	15,464		\$	8,116	\$	9,172	\$	9,401	\$	10,482									

ESTABLISHMENT REGISTER - 2019 SUMMARY								
HEAD	MINISTRIES/DEPARTMENT	2013	2014	2015	2016	2017	2018	2019
A	Office of the Governor General	5	4	4	4	4	4	4
B	Office of the Prime Minister	71	40	56	74	57	58	62
C	Legal Services	15	13	27	28	27	27	29
D	Parliament	6	7	7	7	7	7	7
E	Office of the Auditor General	11	15	15	15	15	15	16
F	Ministries of Finance & Economic Development	76	72	76	79	79	79	83
G	Ministry of Public Utilities & Infrastructures	85	77	87	88	89	89	94
H	Ministry of Health	134	133	138	137	154	158	164
I	Ministry of Natural Resources	96	85	85	102	96	96	100
J	Ministry of Home Affairs & Rural Development	32	30	31	31	33	34	36
K	Police & Prison Services	83	85	85	100	102	102	106
L	Ministry of Transport & Communications	114	111	145	151	152	128	133
M	Ministry of Education, Youth & Sports	208	208	209	211	209	214	216
N	Judiciary	3	3	3	3	14	14	14
O	Ministry of Foreign Affairs, Environment, Trade, Labour & Tourism	45	46	56	57	57	59	70
TOTAL BUDGET ESTABLISHMENT REGISTER		984	929	1024	1087	1095	1084	1134

ESTABLISHMENT REGISTER - 2019

HEAD A : OFFICE OF THE GOVERNOR GENERAL

2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Private Secretary	7	
1	1	1	1	1	1	1	Cook	10	Contract
1	1	1	1	1	1	1	Laundress	10	Contract
1	1	1	1	1	1	1	Housemaid	10	Contract
4	4	4	4	4	4	4	Governor General Total		
4	4	4	4	4	4	4	HEAD:A - GRAND TOTAL		

HEAD B : OFFICE OF THE PRIME MINISTER

HEADQUARTERS

2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary to Government	F	
			1	1	1	1	Secretary OPM	F	
2	2	2	1	1	1	1	Deputy Secretary	2	
1	1	1	1	1	1	1	Assistant Secretary	3	
0	0	0	0	1	1	1	Media Advisor	4	
1	1	1	1	1	1	1	Handyperson	7/6	
1	1	2	2	2	2	2	Higher Executive Officer	7	
1	1	1	1	1	1	1	Executive Officer	8	reclassified
2	2	2	2	1	1	1	Clerical Officer	9	
6	6	7	7	7	7	7	Cleaners	10	
1	1	1	1	1	1	1	Driver/Messenger	10	

3	3	3	3	3	3	3	Watchperson	10	
1	1	1	1	1	1	1	Housemaid	10	Contract
1	1	1	1	1	1	1	Laundress	10	Contract
1	1	1	1	1	1	1	Cook	10	Contract
22	22	24	24	27	27	24	Headquarter Total		
<u>MONITORING & EVALUATION DEPARTMENT</u>									
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
0	0	0	1	1	1	1	Evaluation and Coordination Administrator	2	
0	0	0	1	1	1	1	M&E Senior Analyst	4	Rename
						1	M&E Senior Analyst	4	New Post
0	0	0	2	2	2	3	Monitoring & Evaluation Total		
<u>DISASTER & CLIMATE CHANGE DEPARTMENT</u>									
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
0	0	1	1	1	1	1	Director	4	
1	1	1	1	1	1	1	Disaster Policy Coordinator	5/4	
0	0	1	1	1	1	1	Adaptation Policy Advisor	5	
0	0	0	0	1	1	1	Mitigation Policy Advisor	5	
0	0	0	0	1	1	1	Survival Fund Coordinator	6/5	
0	0	1	1	1	1	1	Project Development Officer	7/6	
0	0	1	1	1	1	1	Data Information Officer	8	
						1	Reception & Administration Officer	8	New Post
1	1	5	5	7	7	8	Disaster & Climate Change Total		

							<u>CABINET</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
				0	1	1	Deputy Secretary	2	Vacant
1	1	1	1	1	1	1	Assistant Secretary	3	
1	1	1	1	1	1	1	Clerk to Cabinet	5	
		1	1	1	1	1	Security Officer	6	
2	2	3	3	3	4	4	Cabinet Total		
							<u>DEPARTMENT OF HUMAN RESOURCE</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Deputy Secretary	2	
1	1	1	1	1	1	1	HR Training & Development Manager	5	Change Title
1	1	1	1	1	1	1	HR Compliance & Relations Manager	5	Change title
						1	HR Administrative Manager	5	New Post
1	1	1	1	1	1	1	Human Resource Officer	6	
1	1	1	1	1	1	1	Human Resource - Assistant	7	Change Title
1	1	1	1	1	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	Senior Clerical Officer	8	
1	1	1	1	0	0	0	Clerical Officer	9	
7	7	7	7	6	6	8	Department Human Resource Total		
		2015	2016	2017	2018	2019	<u>PUBLIC SERVICE COMMISSION</u>		
		1	1	1	1	1	Deputy Secretary	2	Vacant
		1	1	1	1	1	PSC Administration Officer	5	Vacant
		1	1	1	1	1	PSC Officer	6	
		0	0	1	1	1	Clerical Officer	9	Vacant
		3	3	4	4	4	Public Service Commission Total		

							<u>GENDER AFFAIRS</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Gender Affairs	4	
1	1	1	1	1	1	1	Policy Advocacy Coordinator	6/5	
1	1	1	1	1	1	1	Project Manager	6/5	
1	1	1	1	1	1	1	Communications Campaign Officer	8/7	Vacant
			1	1	1	1	Clerical Officer	9	
4	4	4	4	5	5	5	Gender Affairs Total		
							<u>IMMIGRATION</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Senior Immigration Officer	5	
1	1	1	1	1	1	1	Immigration Officer	7	
						1	Visa & Passport Officer	8	New Post
1	1	1	1	1	1	1	Immigration Assistant - Visa	9/8	
1	1	1	1	1	1	1	Immigration Assistant - Investigation	9	
1	1	1	1	1	1	1	Clerical Officer	9	
5	5	5	5	5	5	6	Immigration Total		
40	40	54	57	57	58	62	HEAD: - B- GRAND TOTAL		
							<u>HEAD C : LEGAL SERVICES</u>		
							<u>OFFICE OF THE ATTORNEY GENERAL</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Attorney General	F	
1	1	2	2	2	2	2	Senior Crown Counsel	2	
6	6	7	7	7	7	7	Crown Counsel	4/3	
		2	2	2	2	2	Professional Assistant	7	
		1	1	1	1	1	Trademark Officer	7	

		1	1	1	1	1	1	Law Librarian	6/5	Vacant	
1	1	1	1	1	1	1	1	Registration Officer	8/7		
9	9	15	15	15	15	15	15	Office of the Attorney General Total			
<u>PEOPLE'S LAWYER OFFICE</u>											
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES		
1	1	1	1	1	1	1	People's Lawyer	3/2			
1	1	4	4	4	4	4	Assistant People's Lawyer	4/3	3xVacant		
						1	Altenate Dispute Resolution Officer	5/4	New Post		
		1	1	1	1	1	Professional Assistant	7			
1	1	1	1	1	1	1	Clerk to the People's Lawyer	9/8			
3	3	7	7	7	7	8	People's Lawyer Office Total				
<u>OFFICE OF THE OMBUDSMAN</u>											
	2014	2015	2016	2017	2018	2019	OFFICE OF THE OMBUDSMAN	LEVEL			
	1	1	1	1	1	1	Ombudsman	F			
						1	Commissioner - Good Governance	F	New Post		
		2	2	2	2	2	Ombudsman Investigator	6			
		1	1	1	1	1	Professional Assistant	7			
						1	Housemaid	10	New Post		
	1	4	4	5	5	6	Ombudsman Office Total				
12	13	26	26	27	27	29	HEAD:C- GRAND TOTAL				
							2	<u>HEAD D: PARLIAMENT OFFICE</u>			
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES		
1	1	1	1	1	1	1	Clerk to Parliament	4/3			
1	1	1	1	1	1	1	Assistant Clerk to Parliament	6			
		1	1	1	1	1	Senior Parliamentary Reporter	7/6			

2	2	1	1	1	1	1	Parliamentary Reporter	8	
1	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Parliament Driver	10	
1	1	1	1	1	1	1	Housemaid	10	Contract
7	7	7	7	7	7	7	Parliament Office Total		
7	7	7	7	7	7	7	HEAD:D - GRAND TOTAL		

HEAD E : OFFICE OF THE AUDITOR GENERAL

2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Auditor General	1c	
1	1	1	1	1	1	1	Deputy Auditor General	4/3	
						1	Communication Manager	5	New Post
	3	3	3	3	3	3	Senior Auditors	5	
3	3	3	3	3	3	3	Auditors	6	
5	6	6	6	6	6	6	Assistant Auditor	8/7	
1	1	1	1	1	1	1	Executive Officer	8	Reclassified
11	15	15	15	15	15	16	Office of the Auditor-General Total		
11	15	15	15	15	15	16	HEAD:E - GRAND TOTAL		

HEAD F : MINISTRY OF FINANCE AND ECONOMIC DEVELOPME

HEADQUARTERS

2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
1	1	1	1	1	1	1	Deputy Secretary	2	
			0	1	1	1	Head of Internal Audit	3/2	
						1	Senior Internal Audit	5/4	New Post

1	1	1	1	1	1	1	Assistant Secretary	3	
1	1	1	1	1	1	1	Personal Assistant to Minister	7	
0	1	1	1	1	1	1	Senior Procurement Officer	4	
0	2	2	2	2	2	2	Procurement Officer	5	
0	0	0	1	1	1	1	Procurement Policy Officer	5	
0	0	0	1	1	1	1	Procurement Operational Officer	5	
1	1	1	1	1	1	1	Executive Officer	8	
2	2	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Driver/Messenger	10	
1	1	1	1	1	1	1	Housemaid	10	Contract
9	12	11	13	14	14	15	Headquarters Total		
							<u>PLANNING AND BUDGET</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Planning & Budget	3/2	
1	1	1	1	1	1	1	Senior Economic Adviser	4	
1	1	1	1	1	1	1	Senior Budget Adviser	4	
1	1	1	1	1	1	1	Senior Aid Adviser	4	
6	6	8	8	8	8	8	Sector Specialist	5	
1	1	1	1	1	1	1	Clerical officer	9	
11	11	13	13	13	13	13	Planning and Budget Total		
							<u>CENTRAL STATISTICS</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Government Statistician	4	
						2	Senior Statistical Officer	5	New Posts
2	2	2	2	2	2	2	Statistical Officer	7/6	1xVacant
2	2	2	2	2	2	2	Statistical Assistant	9/8	
5	5	5	5	5	5	7	Statistics Total		

							<u>CUSTOMS SERVICES</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Customs	4	
1	1	1	1	1	1	1	Senior Collector, Preventive	6/5	
2	2	2	2	2	2	3	Customs Officer	7	1xNew Post
6	6	6	6	6	6	6	Assistant Customs Officers	8	
1	1	1	1	1	1	1	Tally Clerk	9	Vacant
11	11	11	11	11	11	12	Customs Services Total		
							<u>TREASURY</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Government Accountant	4/3	
3	1	1	1	1	1	1	Financial Reporting Team Manager	5/4	
	1	1	1	1	1	1	Office and Administration Manager	5/4	
	1	1	1	1	1	1	Payroll and Imprest Manager	5/4	
	1	1	1	1	1	1	A/R Team Leader	6/5	
	1	1	1	1	1	1	A/P Team Leader	6/5	
	2	2	2	2	2	2	Financial Accountant	6/5	
						1	Debt Management Officer	6/5	New Post
	2	2	2	2	2	2	Financial Accounts Officer	7/6	
	1	1	1	1	1	1	Financial Accounts Officer	7/6	Vacant
	1	1	1	1	1	1	Payroll and Imprest Clerk (Junior Payroll Officer)	8/7	
6	5	5	5	5	5	5	Accounts Clerk	8/7	
		1	1	1	1	1	Financial Account Clerk	8/7	
		1	1	1	1	1	Asset Register Clerk	8/7	
10	17	19	19	19	19	20	Treasury Total		

							<u>INLAND REVENUE</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director Inland Revenue	4	
	1	1	1	1	1	1	Principal Tax Collector	5	
	3	3	3	3	3	3	Senior Tax Auditor	6	1xVacant
	3	3	3	3	3	3	Tax Auditor	7	
	1	1	1	1	1	1	Debt Officer	8	Vacant
1	9	9	9	9	9	9	Inland Revenue Total		
							<u>INDUSTRIES</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Price Control Inspector	5	1xVacant
		1	1	1	1	1	Assistant Price Control Inspector	9/8	
1	1	1	1	1	1	1	Business Development Officer	7	
1	1	1	1	1	1	1	Business Training Officer	7	
1	1	1	1	1	1	1	Clerical Officer	9	
4	4	5	5	5	5	5	Industries Total		
							<u>PUBLIC ENTERPRISE REFORM AND MONITORING UNIT (PERMU)</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Head of PERMU	4/3	
1	1	1	1	1	1	1	Project Officer	6/5	
2	2	2	2	2	2	2	PERMU Total		
53	71	75	77	78	78	83	HEAD F - GRAND TOTAL		

HEAD G : PUBLIC UTILITIES AND INFRASTRUCTURE (OPM)

							<u>HEADQUARTERS</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
1	1	1	1	1	1	1	Assistant Secretary	3	
1	1	1	1	1	1	1	Executive Officer	8	
1	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Housemaid to Minister	10	Contract
5	5	5	5	5	5	5	Headquarters Total		

							<u>ENERGY DIVISION</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Energy	4	
1	1	1	1	1	1	1	Energy Information Specialist	6	
1	1	1	1	1	1	1	Renewable Energy Specialist	6	Vacant
1	1	1	1	1	1	1	Energy Project Officer	6	
			0	1	1	1	Petroleum Specialist	6	
	1	1	1	1	1	1	Senior Energy Technician	7	
	1	1	1	1	1	1	Assistant Information Officer	7	
			0	1	1	1	Energy Technician	8	Vacant
4	6	6	6	8	8	8	Energy Total		

							<u>PUBLIC WORKS</u>		
							<u>PWD HEADQUARTERS</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Work	3/2	
1	1	1	1	1	1	1	Deputy Director of Works	4	
						1	Principal Structural Engineer	5	New Post

						1	Assistant Structural Engineer	7	New Post
1	1	1	1	1	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Account Clerk	9	
2	2	2	2	2	2	2	Gateperson	10	
2	2	1	1	1	1	1	Driver	10	
		1	1	1	1	1	Project Officer	5	
		1	1	1	1	1	Assistant Project Officer	7	
1	1	1	1	1	1	1	Storekeeper	9	
10	10	11	11	11	11	13	PWD Headquarters Total		

							<u>ARCHITECTURAL</u>		LEVEL	NOTES
2013	2014	2015	2016	2017	2018	2019	POST			
1	1	1	1	1	1	1	Architect	5		
1	1	1	1	1	1	1	Quantity Surveyor	6/5	Vacant	
		1	1	1	1	1	Assistant Architect	6		
2	2	2	2	2	2	2	Estimator	7	1xVacant	
5	5	5	5	5	5	5	Draughtsperson	7	1xVacant	
9	9	10	10	10	10	10	Architectural Total			

							<u>BUILDING</u>		LEVEL	NOTES
2013	2014	2015	2016	2017	2018	2019	POST			
1	1	1	1	1	1	1	Building Supervisor	5		
		1	1	1	1	1	Project and Asset Officer	5	Vacant	
5	5	5	5	5	5	5	Carpenter	8/7	3xVacant	
3	3	5	5	5	5	5	Joiners	8/7		
9	9	12	12	12	12	12	Building Total			

							<u>CIVIL ENGINEERING</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Civil Engineering Foreman	5	
						1	Assistant Civil Engineer	7	New Post
1	1	1	1	1	1	1	Leading Hand	8/7	
1	1	1	1	1	1	1	Skilled Civil Worker	8/7	
8	8	8	8	8	8	8	Civil Worker	9	
11	11	11	11	11	11	12	Civil Engineering Total		
							<u>MECHANICAL ENGINEERING</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Mechanical Engineer	5	
1	1	1	1	1	1	1	Assistant Mechanical Engineer (Automotive)	6/5	
1	1	1	1	1	1	1	Assistant Mechanical Engineer (Plant)	7/6	
1	1	1	1	1	1	1	Chief Mechanic	7/6	
6	6	6	6	6	6	6	Mechanic	8/7	
3	3	3	3	3	3	3	Welder	8/7	
		1	1	1	1	1	Driver	10	
13	13	14	14	14	14	14	Mechanical Engineering Total		
							<u>WATER AND PLUMBING</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Water and Sewage Supervisor	5	
1	1	1	1	1	1	1	Water Quality Officer	7/6	
1	1	1	1	1	1	1	Leading Hand	8/7	
1	1	3	3	3	3	4	Plumber	8/7	1xNew Post
1	1	1	1	1	1	1	Chief Waterperson	8	
5	5	5	5	5	5	5	Waterperson	10	
10	10	12	12	12	12	13	Water and Plumbing Total		

							<u>ELECTRICAL ENGINEERING</u>		
2013	2014	2015	2016	2017	2018	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Electrical & Refrigeration Foreman	5	
3	3	3	3	3	3	4	Electrician	8/7	1xNew Post
		2	2	2	2	2	Aircon and Refrigeration Officer	8/7	
4	4	6	6	6	6	7	Electrical Engineering Total		
75	77	87	87	89	89	94	HEAD:G - GRAND TOTAL		

HEAD H: MINISTRY OF HEALTH

							<u>HEADQUARTERS</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
				0	1	1	Deputy Secretary	2	New Post
1	1	1	1	1	1	1	Assistant Secretary	3	
1	1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	1	Higher Executive Officer	7	
			1	1	1	1	Executive Officer	8	
2	2	2	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Driver	10	
7	7	7	7	7	8	8	Headquarters Total		

							<u>HEALTH DEPARTMENT</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Health	2/1d	Vacant
1	1	1	1	1	1	1	Medical Superintendent	3/2	
1	1	1	1	1	1	1	Chief Public Health Doctor	3/2	Vacant

6	6	6	6	16	18	18	Doctors	4/3	8xVacant
1	1	1	1	1	1	1	Chief Nursing Officer	4	
			0	3	3	3	Nurse Practitioner	5/4	Vacant
				0	1	1	IT Officer	5	
						1	Finance Officer	5	New Post
						1	TMTS Coordinator	5	New Post
1	1	1	1	1	1	1	Health Educator & Promotion Officer	5/4	
1	1	1	1	1	1	1	Assistant Health Educator & Promotion Officer	6	Vacant
3	3	3	3	3	3	3	Hospital Sister	5	
12	12	12	12	12	12	12	Senior Staff Nurse	6/5	
		2	2	2	2	2	Senior Registered Nurse	6	Vacant
28	28	28	28	28	28	28	Staff Nurse	7/6	10xVacant
12	12	12	12	12	12	12	Assistant Nurse	9	1xVacant
1	1	1	1	1	1	1	Cook	9/8	
1	1	1	1	1	1	1	Assistant Cook	9/8	
7	7	7	7	7	7	7	Orderly	10	
2	2	2	2	2	2	2	Laundress	10	
1	1	1	1	1	1	1	Seamstress	10	
1	1	1	1	1	1	1	Ground Maintenance	10	Title change
1	1	1	1	1	1	1	Handyperson	7	
1	1	1	1	1	1	1	Laboratory Technologist	5	
2	2	2	2	2	2	3	Medical Laboratory Technologist	6/5	1xNew Post Reclassified
			0	1	1	1	Medical Lab Assistant	9	Vacant
1	1	1	1	1	1	1	Head Medical Imaging Technologist	5/4	Reclassified
1	1	1	1	2	2	2	Medical Imaging Technologist	6/5	1xVacant (Reclassified)
1	1	1	1	1	1	1	Chief Pharmacist	5/4	
2	2	2	2	2	2	2	Assistant Pharmacist	6/5	1xVacant

1	1	1	1	1	1	1	Storekeeper	9	
		1	1	1	1	1	Biomedical Technician	7	
						1	Assistant Biomedical Technician	8	New Post
1	1	1	1	2	2	1	Senior Physiotherapist	5/4	Reclassified
						1	Physiotherapist	7/6	
1	1	1	1	1	1	1	Dietician	6	Vacant
1	1	1	1	1	1	1	Nutritionist	5	
9	9	9	9	9	9	9	Nurse Aides	10	1xVacant
1	1	1	1	1	1	1	Environment Health Officer	5/4	Reclassified
1	1	1	1	1	1	1	Assistant Health Inspector	8/7	
9	9	9	9	9	9	9	Sanitation Aide	10	
2	2	1	1	1	1	1	Chief Dentist	4/3	Vacant
		1	1	1	1	1	Dentist	4	Vacant
2	2	2	2	2	2	2	Dental Therapist	6	1xVacant
1	1	1	1	1	1	2	Dental Technician	6	1xNew Post
1	1	1	1	1	1	1	Dental Chair-side Assistant	10	
1	1	1	1	1	1	1	Health Statistician	8/7	
1	1	1	1	1	1	1	Higher Executive Officer	7	
		1	1	1	1	1	Outpatient Clinical Receptionist	8/7	
2	2	2	2	2	2	2	Clerical Officer	9	
		1	1	1	1	1	Receptionist	8	Vacant
1	1	1	1	1	1	1	Coding Clerk	9/8	
2	2	2	2	2	2	3	Driver/Messenger watchpers on	10	1xNew Post
126	126	131	131	147	150	156	Health Department Total		
133	133	138	138	154	158	164	HEAD:H GRAND TOTAL		

HEAD I: MINISTRY OF NATURAL RESOURCES

							<u>HEADQUARTERS</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
1	1	1	1	1	1	1	Assistant Secretary	3	
1	1	1	1	1	1	1	Personal Assistant	7	
1	1	1	1	1	1	1	Higher Executive Officer	7	Vacant
2	2	2	2	2	2	2	Clerical Officer	9	
			0	1	1	1	Driver	10	
6	6	6	6	7	7	7	Headquarters Total		
							<u>AGRICULTURE ADMINISTRATION</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Agriculture	4/3	
1	1	1	1	1	1	1	Executive Officer	8	
1	1	1	1	1	1	1	Clerical Officer (Clerk/Typist)	9	Vacant
3	3	3	3	3	3	3	Administration Total		
							<u>EXTENSION AND INFORMATION</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Principal Agricultural Extension Officer	5/4	Reclassified from L6/5
1	1	1	1	1	1	1	Agriculture Liaison Officer	6	
6	6	6	8	8	8	8	Agricultural Extension Officer	8/7	
8	8	8	10	10	10	10	Extension and Information Total		

							<u>AGROFORESTRY</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Principal Agroforestry Officer	5/4	Reclassified from L6/5
			0	1	1	1	Agroforestry Officer	8/7	Vacant
1	1	1	1	1	1	1	Agricultural Research Officer	8/7	
1	1	1	1	1	1	1	Field Assistant - Vegetable and Crop	10/9	
1	1	1	1	1	1	1	Field Assistant - Vegetable	10	
3	3	3	3	3	3	3	Field Assistant - Root Crop	10	
1	1	1	1	1	1	1	Field Assistant - Tree Crop	10	
1	1	1	1	1	1	1	Driver/Mechanic	10	Vacant
9	9	9	9	10	10	10	Agroforestry Total		
							<u>PLANT PROTECTION</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Principal Plant Protection Officer	5/4	Reclassified from L6/5
1	1	1	1	1	1	1	Plant Protection Officer	8/7	
1	1	1	1	1	1	1	Quarantine Officer	8/7	Vacant
3	3	3	3	3	3	3	Plant Protection Total		
							<u>LIVESTOCK</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Principal Livestock Officer	5/4	Reclassified from L6/5
1	1	1	1	1	1	1	Livestock Officer	8/7	
2	2	2	2	2	2	2	Stockperson	10/9	
4	4	4	4	4	4	4	Livestock Total		
27	27	27	29	30	30	30	Agricultural Total		

							FISHERIES DIVISION		
							<u>ADMINISTRATION</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Fisheries	3/2	
1	1	1	1	1	1	1	Deputy Director of Fisheries	4/3	
1	1	1	1	1	1	1	Fisheries Legal Officer	4	Vacant
	1	1	1	1	1	1	Fisheries Economist	5	
			0	1	1	1	Fisheries IT Officer	4	Reclassified level
1	1	1	1	1	1	1	Executive Officer	8	
1	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Fisheries Librarian/ Public Relations Officer	6	
						1	LMMA Officer	7/6	New Post
1	1	1	1	1	1	1	Storekeeper Cleaner	10	Vacant
1	1	1	1	1	1	1	Driver	10	
3	3	3	3	3	3	3	Watchperson	10	
11	12	12	12	13	13	14	Administration Total		
							<u>FISHERIES OPERATIONS & DEVELOPMENT</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
	1	1	1	1	1	1	PFO Operation & Development	5/4	
	1	1	1	1	1	1	Fisheries Training & Development Officer	6/5	
			0	1	1	1	Maintenance Technician	7/6	
1	1	1	1	1	1	1	Fisheries Operations & Development Officer	7/6	
1	1	1	1	1	1	1	Skipper (Manau))	6/5	
1	1	1	1	1	1	1	Chief Engineer	8/7	
	1	1	1	1	1	1	Mechanical Foreman	8/7	
1	1	1	1	1	1	1	Mate	9/8	

1	1	1	1	1	1	1	Bosun (Manau)	9
	1	1	1	1	1	1	Mechanic	10/9
3	3	3	3	3	3	3	Crew (Manau)	10
8	12	12	12	13	13	13	Fisheries Operation and Development Total	

							<u>COASTAL FISHERIES</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
	1	1	1	1	1	1	PFO Coastal Fisheries	5/4	Vacant
	1	1	1	1	1	1	SFO Coastal Fisheries Management (Funafuti)	6/5	
	1	1	1	1	1	1	SFO Coastal Fisheries Management (Outer Islands)	6/5	
	1	1	1	1	1	1	SFO Coastal Fisheries Management (Outer Islands)	6/5	Vacant
	1	1	1	1	1	1	SFO Resource Assessment & Monitoring	6/5	
	1	1	1	1	1	1	FO Coastal Fisheries Management(outer islands)	7/6	
	1	1	1	1	1	1	AFO Resource Assessment & Monitoring	8/7	
	1	1	1	1	1	1	FO Inshore Compliance	8/7	
	1	1	1	1	1	1	FO Resource Assessment & Risk Management	10/9	
	1	1	1	1	1	1	AFO Resource Assessment & Monitoring	10/9	
0	10	10	10	10	10	10	Coastal Fisheries Total		

							<u>OCEANIC FISHERIES</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
	1	1	1	1	1	1	PFO Oceanic Fisheries	5/4	
	1	1	1	1	1	1	SFO Monitoring, Control & Surveillance	6/5	
	1	1	1	1	1	1	SFO Licensing	6/5	
	1	1	1	1	1	1	FO Vessel Monitoring System/ICT	6	
	1	1	1	1	1	1	FO Purse-Seine Licensing	7/6	
	1	1	1	1	1	1	FO Longline Licensing	7/6	

	1	1	1	1	1	1	1	FO Observer Coordination	8/7	
	1	1	1	1	1	1	1	FO Oceanic Compliance	8/7	
	1	1	1	1	1	1	1	Support Assistant - Oceanic Fisheries	10	Vacant
							1	AFO - Observer Data Entry	9/8	New Post
							1	AFO - Logsheet Data Entry	9/8	New Post
0	9	9	9	9	9	9	11	Fisheries Surveillance		
19	43	43	43	45	45	45	48	Fisheries Division Total		
<u>LANDS AND SURVEY</u>										
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Director	4		
						1	Legal Adviser	4	New Post	
			1	1	1	1	Chief Land Management Officer	5		
			1	1	1	1	Chief Registrar (Titles Officer)	5		
1	1	1	1	1	1	1	Land Valuation Officer	6	Vacant	
			1	1	1	1	Physical Planner	6	Vacant	
			1	1	1	1	Land Information Officer	6		
1	1	1	2	1	1	1	Survey Technician	8/7		
			1	1	1	1	Minerals Officer	6/5		
1	1	1	1	1	1	1	Land Surveyor	7/6		
2	2	2	1	2	2	2	Draughtsperson	8/7	Vacant	
2	2	2	2	2	2	2	Survey Assistant	9		
1	1	1	1	1	1	1	Clerical Officer/Registry Clerk	9		
9	9	9	14	14	14	15	Lands and Survey Total			
61	85	85	92	96	96	100	HEAD: I GRAND TOTAL			

HEAD J : MINISTRY OF HOME AFFAIRS

							<u>HEADQUARTERS</u>			
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Secretary	F	Vacant	
1	1	1	1	1	1	1	Assistant Secretary	3		
						1	Legal Adviser	4	New Post	
1	1	1	1	1	1	1	Personal Assistant to the Minister	7		
1	1	1	1	1	1	1	Higher Executive Officer	7		
2	2	2	2	2	2	2	Clerical Officer	9		
1	1	1	1	1	1	1	Housemaid	10		
			0	1	1	1	Driver	10		
7	7	7	7	8	8	9	Headquarters Administration total			
							<u>RURAL DEVELOPMENT</u>			
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Director of Rural Development	4		
						1	Finance Officer	4	New Post	
1	1	1	1	1	1	1	Project Development & Rural Trainer	5/4		
1	1	1	1	1	1	1	Rural Development Planner	6/5	Freeze	
4	4	4	4	5	5	5	Local Government Officer	7/6		
1	1	1	1	1	1	1	Monitoring & Evaluation Officer	7/6		
8	8	8	8	9	9	10	Rural Development Total			
							<u>CULTURAL</u>			
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Culture Officer	8/7		
1	1	1	1	1	1	1	Cultural Total			

							<u>COMMUNITY AFFAIRS</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Community Affairs Officer	5	
1	1	1	1	1	1	1	Social Analyst Officer	6	
1	1	1	1	1	1	1	Assistant Information Officer	9	
3	3	3	3	3	3	3	Community Affairs Total		
							<u>SOLID WASTE AGENCY of TUVALU (SWAT)</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director	4/3	
1	1	1	1	1	1	1	Waste Regulatory Officer	5	
1	1	1	1	1	1	1	Waste Operation Officer	5	
				1	1	1	Outer Island Waste Operation Officer	5	
1	1	1	1	1	1	1	Administration Support Officer	9/8	
1	1	1	1	1	1	1	Equipment/Transport Supervisor and Driver	8/7	
3	3	3	3	3	3	3	Waste Site Operators	9	
3	3	3	3	3	3	3	Waste Collection Labourers	10	
		1	1	1	1	1	Security Officer	10	
11	11	12	12	13	13	13	Solid Waste Agency Total		
30	30	31	31	34	34	36	HEAD:J - GRAND TOTAL		
							<u>HEAD K : POLICE AND PRISON SERVICES</u>		
							<u>HEADQUARTERS</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Commissioner of Police	F	
2	2	2	2	2	2	2	Police Superintendent	4	
2	2	2	2	2	2	2	Inspector	5	
						1	Intelligence & Research Officer	5	New Post

4	6	6	6	6	6	6	Sergeant	6	2xVacant
1	1	1	1	1	1	1	Special Project Officer	6	
7	7	7	7	7	7	7	Senior Constable	7	
37	37	37	51	51	51	51	Constable	9/8	2xVacant
1	1	1	1	1	1	1	Executive Officer	8	Vacant
1	1	1	1	1	1	1	Senior Warder	7	
1	1	1	1	1	1	1	Assistant Warder	9/8	1xVacant
5	5	5	5	5	5	5	Warder	10/9	
62	64	64	78	78	78	79	Police & Prison Total		
<u>PATROL BOAT HMTSS TEMATAILI</u>									
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Maritime Commander	4	
1	1	1	1	1	1	1	Force Engineer	5	
1	1	1	1	1	1	1	Commanding Officer	5	
1	1	1	1	1	1	1	Executive Officer	6	
1	1	1	1	1	1	1	Charge Engineer	6	
1	1	1	1	1	1	1	Navigator	7	Vacant
1	1	1	1	1	1	1	Second Engineer	7	
1	1	1	1	1	1	1	Chief Mate Bosun	7	
1	1	1	1	1	1	1	Forth Officer	7	
1	1	1	1	1	1	1	Chief Electrician	7	
4	4	4	4	4	5	5	Engineer Sailors	9/8	
2	2	2	2	3	3	3	Electrician Sailors	9/8	
4	4	4	4	5	5	5	Seamen Sailors	9/8	
						2	Seawoman Deckhand Sailor	9/8	New Posts
1	1	1	1	1	1	1	Seaman Cook	9/8	
						1	Workshop Deckhand (Support Unit)	9/8	New Post
21	21	21	21	23	24	27	Patrol Boat HMTSS Te Mataili		
83	85	85	99	101	102	106	HEAD- K - GRAND TOTAL		

HEAD L : MINISTRY OF TRANSPORT & COMMUNICATIONS

							<u>HEADQUARTERS</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Permanent Secretary	F	
1	1	1	1	1	1	1	Assistant Secretary	3	
1	1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	1	Higher Executive Officer	7	Vacant
1	1	1	1	1	1	1	Executive Officer	8	
4	4	4	4	4	4	4	Clerical Officer	9	1xVacant
1	1	1	1	1	1	1	Driver	10	
			1	1	1	1	Housemaid	10	
10	10	10	10	11	11	11	Headquarters Total		
							<u>MARINE AND PORT SERVICES</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Marine & Port Services	3/2	
1	1	1	1	1	1	1	Assistant Marine Manager	5/4	
						1	Compliance Manager (SOLAS & Survey)	5	New Post
						1	Maritime Procurement Officer	5	New Post
						1	Purser	6	New Post
1	1	1	1	1	1	1	Principal Shipping Officer	6	Title Change
2	2	2	2	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Foreman	8/7	
1	1	1	1	1	1	1	Tally Clerk	10/9	
4	4	4	4	4	4	4	Marine Workers	10	
1	1	1	1	1	1	1	Marine Mechanic	10	
3	3	3	3	3	3	3	Watchperson	10	1xVacant
15	15	15	15	14	14	17	Marine and Port Total		

							<u>NIVAGA II</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Chief Engineer	4	
1	1	1	1	1	1	1	Second Engineer	5	
1	1	1	1	1	1	1	Second Mate	6	
1	1	1	1	1	1	1	Chief Cook	8	
1	1	1	1	1	1	1	Crew - Assistant Cook	10	
6	6	6	1	6	1	1	Crew (OS)	10	5xVacant
3	2	2	1	2	1	1	Crew - Greaser	10	1xVacant
14	13	13	7	13	7	7	Nivaga II Total		

							<u>MANUFOLAU</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Master	4/3	
1	1	1	1	1	1	1	Chief Engineer	4	
1	1	1	1	1	1	1	Chief Officer	5	Vacant
1	1	1	1	1	1	1	Second Engineer	5	Vacant
1	1	1	1	1	1	1	Second Mate	6	
	1	1	1	1	1	1	Electrical Technical Officer	7	
1	1	1	1	1	1	1	Boson	8	
1	1	1	1	1	1	1	Chief Steward	8	
1	1	1	1	1	1	1	Senior Motorman	8	
1	1	1	1	1	1	1	Writer	8/7	
1	1	1	1	1	1	1	Chief Cook	8	
1	1	1	1	1	1	1	Second Cook	9	
1	1	1	1	1	1	1	Second Steward	9	Vacant
1	1	1	1	1	1	1	Chief Quartermaster	9	
1	1	1	1	1	1	1	AB	9	

2	2	2	2	2	2	2	Ordinary Seaman	10	
2	2	2	2	2	2	2	Motorman	9	
2	2	2	2	2	2	2	Cadet Deck	10	Vacant
2	1	1	1	1	1	1	Cadet Engineer	10	Vacant
22	22	22	22	22	22	22	ManuFolau Total		

NIVANGA III

2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	Master	4/3	Vacant
1	1	1	1	1	Chief Engineer	4	Vacant
1	1	1	1	1	Chief Officer	5	
1	1	1	1	1	Second Engineer	5	
1	1	1	1	1	Second Mate	6	
1	1	1	1	1	Third Mate	7	
1	1	1	1	1	Electrical Technical Officer	7	
1	1	1	1	1	Writer	8/7	
1	1	1	1	1	Bosun	8	
1	1	1	1	1	Chief Stewart	8	
1	1	1	1	1	Chief Cook	8	✓
1	1	1	1	1	Donkeyman	8	✓
1	1	1	1	1	Crew - 2nd Cook	9	✓
1	1	1	1	1	Crew - Quarter Master	9	✓
1	1	1	1	1	Crew - Carpenter	9	✓
2	2	2	2	2	Crew - AB	9	✓
3	3	3	3	3	Crew - Motorman	9	✓
1	1	1	1	1	Crew - 2nd Steward	9	✓
1	1	1	1	1	Crew - Assistant Steward	10	✓

	1	1	1	1	1	1	Crew - Assistant Cook	10	
	6	6	6	6	6	6	Crew (OS)	10	
	2	2	2	2	2	2	Crew - Greaser	10	
	31	31	31	31	31	31	Nivanga III Total		

	2015	2016	2017	2018	2019	MV Tai Manino (New landing craft)		
	1	1	1	1	1	Skipper	6/5	Vacant
	1	1	1	1	1	Chief Engineer	8/7	Vacant
	1	1	1	1	1	Motorman	9	
	1	1	1	1	1	AB	9	
	4	4	4	4	4	MV Tai Manino Total		

							<u>CIVIL AVIATION</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Civil Aviation Officer	5/4	
1	1	1	1	1	1	1	Assistant Civil Aviation	6	
						1	Aviation Maintenance Technician	7	New Post
1	0	1	1	1	1	1	Travel Officer	7/6	
1	0	1	1	1	1	1	Travel Accountant	8/7	
1	0	1	1	1	1	1	Flight Service Officer	7	
2	2	2	2	2	2	2	Assistant Flight Services Officer	8	
1	1	1	1	1	1	1	Assistant Travel Officer	9/8	
3	3	3	3	3	3	3	Airport Workers	10	
11	8	11	11	11	11	12	Civil Aviation Division Total		

							<u>INFORMATION & COMMUNICATION TECHNOLOGY</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of ICT	4	
1	1	1	1	1	1	1	Senior ISP Officer	5	Vacant
1	1	1	1	1	1	1	Information Security Administrator	5	

			0	1	1	1	Application Development Officer	6	Vacant
1	1	1	1	1	1	1	E Government Administrator	6	
1	1	1	1	1	1	1	Technical Infrastructure Administrator	6	
1	1	1	1	1	1	1	Network Operations Administrator	6	
1	1	1	1	1	1	1	Network Operations Support Officer	7	
			0	1	1	1	IT Technician Support Officer	7	
1	1	1	1	1	1	1	Information Network System Officer	7	
8	8	8	8	10	10	10	Information & Communication Technology Total		

							<u>METEOROLOGICAL</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director Meteorological Officer	4	
						1	Data & Communication Officer	6	New Post
1	1	1	1	2	2	2	Scientific Officer	6/5	
1	1	1	1	1	1	1	Senior IT Climate Officer	7/6	
1	1	1	1	1	1	1	Principal Technical Officer	7/6	
1	1	1	1	1	1	1	Senior Observer	8/7	
1	1	1	1	1	1	1	Meteorological Technician	8/7	
10	10	10	10	10	10	10	Assistant Forecaster	9/8	
1	1	1	1	1	1	1	Workshop Carpenter	10	
17	17	17	17	18	18	19	Meteorological Services Total		
97	93	127	125	134	128	133	HEAD L-GRAND TOTAL:		

HEAD M : MINISTRY OF EDUCATION, YOUTH & SPORTS.

							<u>HEADQUARTERS</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	

				0	1	1	Deputy Secretary	2	New Post
1	1	1	1	1	1	1	Assistant Secretary	3	
1	1	1	1	1	1	1	Personal Assistant	7	
				0	1	1	Sports Manager	5	New Post
1	1	1	1	1	1	1	Sports Officer	7/6	
1	1	1	1	1	1	1	Higher Executive Officer	7	
2	2	2	2	2	2	2	Clerical Officer	9	Vacant
1	1	1	1	1	1	1	Driver/Messenger	10	
8	8	8	8	8	10	10	Headquarters Administration Total		

							EDUCATION DEPARTMENT			
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Director of Education	2/1d		
1	1	1	1	1	1	1	ECCE Officer	4		
				0	1	1	EO - ECCE	5		
1	1	1	1	1	1	1	Senior Education Officer (SEO) - Assesment Examinati	4		
1	1	1	1	1	1	1	SEO Curriculum Officer	4	Vacant	
3	3	3	3	3	3	3	SEO ICT Primary Secondary	4	1xVacant	
				0	1	1	EO-Schol Supervisor	5		
				0	1	1	EO-Education Statistician	5		
						2	EO Research & Data TVSD	5	New Posts	
1	1	1	1	1	1	1	Education Officer Procurement	5		
1	1	1	1	1	1	1	Training Officer (Pre-Service)	5		
1	1	1	1	1	1	1	Assistant Training Officer	7		
1	1	1	1	1	1	1	EO TNCU & CRC	8		
1	1	1	1	1	1	1	Executive Officer - Training	8		
1	1	1	1	1	1	1	Clerical Officer	9		
13	13	13	13	13	16	18	Education Department Total			

							<u>SECONDARY EDUCATION (MOTUFOUA)</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Principal	3/2	
1	1	1	1	1	1	1	Deputy Principal	4/3	
7	7	7	7	7	7	7	Graduate Teachers (Heads of Departments)	4	
15	15	15	15	15	15	15	Graduate Teachers	5/4	4xVacant
25	25	25	25	25	25	25	Diplomat Teachers	6/5	11xVacant
1	1	1	1	1	1	1	Librarian	7	
1	1	1	1	1	1	1	Assistant Librarian	8	
		1	1	1	1	1	Plumber	8/7	
1	1	1	1	1	1	1	Executive Officer	8	
2	2	2	2	2	2	2	Clerical Officer	9	
1	1	1	1	1	1	1	Chief Cook	9/8	Vacant
1	1	1	1	1	1	1	Assistant Chief Cook	10/9	
1	1	1	1	1	1	1	Ration Storekeeper	10/9	
2	2	2	2	2	2	2	Senior Cook	10/9	
3	3	3	3	3	3	3	Cook	10/9	
1	1	1	1	1	1	1	Carpenter/Plumber	10/9	
1	1	1	1	1	1	1	Carpenter/Driver	10/9	
1	1	1	1	1	1	1	Carpenter	10	
2	2	2	2	2	2	2	General Worker	10/9	
1	1	1	1	1	1	1	Senior Matron	10/9	Vacant
4	4	4	4	4	4	4	Matrons/General Worker	10/9	
2	2	2	2	2	2	2	Matrons	10/9	
2	2	2	2	2	2	2	Night watchmen	10	
4	4	4	4	4	4	4	Warden	10	
6	6	6	6	6	6	6	Orderly	10	
1	1	1	1	1	1	1	Waterperson	10	
87	87	88	88	88	88	88	Secondary Education Total		

							<u>PRIMARY EDUCATION</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
8	8	8	8	8	8	8	Head Teachers	5/4	
15	15	15	15	15	15	15	Assistant Head Teachers	6/5	1xvacant
71	71	71	71	71	71	71	Teachers	7/6	6xVacant
94	94	94	94	94	94	94	Primary Education Total		
							<u>LIBRARY AND ARCHIVES</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Chief Librarian & Archivist	4	
1	1	1	1	1	1	1	Librarian	6/5	
2	2	2	2	2	2	2	Assistant Librarian	8/7	
1	1	1	1	1	1	1	Archivist	8/7	Vacant
5	5	5	5	5	5	5	Library and Archives Total		
							<u>YOUTH OFFICE</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Youth Officer	8/7	
1	1	1	1	1	1	1	Youth Office Total		
208	208	209	209	209	214	216	HEAD:M-GRAND TOTAL		
							<u>HEAD N: JUDICIARY</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Senior Magistrate	3	
			1	1	1	1	Office Manager	5	Vacant
			0	1	1	1	Senior Court Clerk	7	Vacant

1	1	1	1	1	1	1	Finance Officer	9/8	
			0	1	1	1	Lands Registrar	6	Vacant
			0	8	8	8	Lands Clerk	9/8	
1	1	1	1	1	1	1	Clerical Officer	9	
3	3	3	4	14	14	14	Judiciary Total		
3	3	3	4	14	14	14	HEAD: N - GRAND TOTAL		

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

							<u>HEADQUARTERS</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
2	2	2	2	2	2	2	Assistant Secretary	3	
						2	Legal Counsel	4/3	New Post
1	1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	1	Higher Executive Officer	7	Vacant
1	1	1	1	1	1	1	Executive Officer	8	
3	3	3	3	3	3	3	Clerical Officer	9	
1	1	1	1	1	1	1	Driver	10	
1	1	1	1	1	1	1	Housemaid	10	
9	9	11	11	11	11	13	Headquarters Total		

DEPARTMENT OF FOREIGN AFFAIRS

							<u>PROTOCOL</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Chief Protocol Officer	5	
		1	1	1	1	1	Protocol Officer	6	
1	1	1	1	1	1	1	Foreign Affairs Officer	6	Vacant

							UN TREATIES DIVISION		
		1	1	1	1	1	Senior Advisor	5	
1	1	1	1	1	1	1	UN Desk Officer	6	
		1	1	1	1	0	Legal Affairs Officer	6	Re-designated to MFATTE
							ASIA AND EUROPE DIVISION		
		1	1	1	1	1	Senior Advisor	5	
		1	1	1	1	1	Europe Desk Officer	6	
		1	1	1	1	1	Asia Desk Officer	6	
							PACIFIC DIVISION		
		1	1	1	1	1	Senior Advisor	5	
1	1	1	1	1	1	1	Bilateral & Regional Affairs Officer	6	
		1	1	1	1	1	Multilateral Affairs Officer	6	Vacant
4	4	12	12	12	12	11	Foreign Affairs Total		
							TUVALU HIGH COMMISSION OFFICE, SUVA		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Tuvalu High Commissioner	F	
1	1	1	1	1	1	1	Deputy High Commissioner	2	
1	1	1	1	1	1	1	Assistant Secretary Trade & Training	3	
		1	1	1	1	1	Financial Accountant	6/5	Staffed by Treasury
1	1	1	1	1	1	1	Liaison Officer	6	Vacant
1	1	1	1	1	1	1	Clerical Officer	9	Contract
1	1	1	1	1	1	1	Receptionist/Typist	9	
1	1	1	1	1	1	1	Driver/Messenger	10	Contract
1	1	1	1	1	1	1	Handyperson	10	Contract
1	1	1	1	1	1	1	Housemaid	10	Contract
9	9	10	10	10	10	10	Tuvalu High Commission Office, Suva Total		

							<u>TUVALU MISSION IN NEW YORK</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Representative Ambassador to the UN	F	
1	1	1	1	1	1	1	Deputy Permanent Representative	2	
				0	1	1	First Secretary	3	
1	1	1	1	1	1	1	Secretary (Clerical Officer)	9	Vacant
1	1	1	1	1	1	1	Driver	10	contract
						1	Housemaid	10	New Post
4	4	4	4	4	5	6	Tuvalu Mission in New York Total		
							<u>TUVALU MISSION IN BRUSSELS</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Ambassador to Brussels	F	
1	1	1	1	1	1	1	Assistant Secretary	3	Contract
1	1	1	1	1	1	1	Clerical Officer	9	Vacant
1	1	1	1	1	1	1	Driver	10	Filled locally
4	4	4	4	4	4	4	Tuvalu Mission in Brussels Total		
							<u>TUVALU HIGH COMMISSION TO NZ</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	High Commissioner	1c	
				0	1	1	Deputy High Commissioner	2	
			1	1	1	1	Assistant Secretary	3	
1	1	1	1	1	1	1	Clerical Officer	9	contract
						1	Housemaid	10	New Post
2	2	2	3	3	4	5	Tuvalu High Commission To NZ Total		

							<u>TRADE OFFICE</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Trade Officer	5	
1	1	1	1	1	1	1	Assistant Trade Officer	6	
2	2	2	2	2	2	2	Trade Total		
							<u>ENVIRONMENT</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Environment	4	
						1	Information & Knowledge Management Officer	6	New Post
2	2	2	2	2	2	2	Assistant Environment Officer	7	
1	1	1	1	1	1	1	Environment Impact Assessment Officer	7	
1	1	1	1	1	1	1	Clerical Officer (Librarian Officer)	9	
5	5	5	5	5	5	6	Environment Total		
							<u>TOURISM</u>		
2013	2014	2015	2016	2017	2018	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Tourism Officer	6	
1	1	1	1	1	1	1	Assistant Tourism Officer	8	
2	2	2	2	2	2	2	Tourism Total		
							<u>LABOUR</u>		
2013	2014	2015	2016	2017	2018	2019	LABOUR	LEVEL	NOTES
1	1	1	1	1	1	1	Labour Officer	5	
1	1	1	1	1	1	1	Assistant Labour Officer	6	
						2	Inspector	8/7	New Posts
2	2	2	2	2	2	4	Labour Total		

2013	2014	2015	2016	2017	2018	2019	TUVALU MISSION TO TAIPEI		
1	1	1	1	1	1	1	Ambassador to Taiwan	F	
1	1	1	1	1	1	1	Assistant Secretary	3	
2	2	2	2	2	2	2	Tuvalu Mission to Taipei Total		
2013	2014	2015	2016	2017	2018	2019	TUVALU MISSION TO UAE		
						1	Ambassador to Dubai	F	New Post
						1	First Secretary (AS)	3	New Post
						1	Clerical Officer	9	New Post
						1	Driver	10	New Post
						4	Tuvalu Mission to UAE Total		
2013	2014	2015	2016	2017	2018	2019	TUVALU AUCKLAND CONSULATE		
						1	Consulate	2	New Post
						1	Tuvalu Auckland Consulate Total		
45	45	56	57	57	59	70	HEAD: O - GRAND TOTAL		
					1024	1134	TOTAL ER		

