

Description	2017 Budget	2017 Virements	2017 Supp	2017 Revised Budget	2017 Actual (period 12)	2018 Budget	2018 Virements	2018 Supp	2018 Commitments	2018 Revised Budget	2018 Actual (period 12)	2018 Available Balances	2019 Budget	2019 Virements	2019 Supp	2019 Commitments	2019 Revised Budget	2019 Actual (period 12)	2019 Available Balances
Student's Travel	1,356	4	-	1,360	-	1,360	-	-	-	1,360	100	1,260	1,360	-	-	-	1,360	300	1,060
Telecom & Internet	9,156	2	-	9,158	10,072	9,158	1,800	-	1,000	10,958	8,669	1,289	9,158	-	-	-	9,158	5,275	3,883
Motufoua General Maint (EU)	35,700	-	-	35,700	29,601	50,000	(4,300)	-	3,676	45,700	38,906	3,117	52,000	-	-	-	52,000	50,280	1,720
Desalination Maintenance	996	4	-	1,000	633	1,000	-	-	-	1,000	1,000	-	1,000	(900)	-	-	100	-	100
School Bus Maintenance	-	-	-	-	-	10,000	4,400	-	-	14,400	13,214	1,186	20,000	(7,187)	-	-	12,813	11,776	1,038
Equipment Maintenance	996	4	-	1,000	537	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Maintenance	5,400	-	-	5,400	1,725	7,000	415	-	-	7,415	7,409	6	8,000	(1,600)	-	-	6,400	3,166	3,234
Vehicle Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	300	-	-	300	128	172
Vehicle Maintenance	3,240	(100)	-	3,140	424	3,240	(415)	-	-	2,825	814	2,011	2,000	(1,500)	-	-	500	500	0
E- learning	50,580	4,001	-	54,581	25,902	-	-	-	-	-	-	-	-	-	-	-	-	185	(185)
E-learning System Implementation,Monitoring & Evalu	-	100	-	100	100	29,530	-	-	30	29,530	30,010	(510)	47,000	-	-	-	47,000	43,379	3,621
PEARL Reading Programme	-	-	-	-	-	78,304	-	53,232	661	131,536	128,998	1,877	-	27,849	59,128	-	86,977	85,774	1,203
School Radio Program	1,560	3,000	-	4,560	4,534	1,560	-	-	-	1,560	1,456	104	1,560	-	-	-	1,560	1,007	553
Ration	399,996	7,902	-	407,898	407,450	388,809	195,734	-	20,000	584,543	555,456	9,087	388,809	27,124	-	-	415,933	432,681	(16,748)
Petrol & Oil	-	77,029	-	77,029	76,942	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Petrol & Oil	5,352	4,003	-	9,355	7,299	5,355	-	1,193	5,355	3,479	683	5,355	-	-	-	-	5,355	4,428	927
Gas/Kerosene Supplies	10,560	-	-	10,560	5,040	10,560	(3,700)	-	1,952	6,860	6,169	(1,261)	10,560	1,925	-	-	12,485	11,800	685
Visitor's Entertainment	804	(4)	-	800	615	800	1,500	-	-	2,300	2,008	292	800	-	-	-	800	674	126
Child Convention	996	4	-	1,000	684	1,000	-	-	-	1,000	734	266	3,000	-	-	-	3,000	1,977	1,023
Journals & Library Books	2,004	(4)	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Library Journals and Books	4,008	3	-	4,011	-	4,011	(300)	-	-	3,711	3,674	37	4,011	(3,902)	-	-	109	-	109
Textbooks (EU)	24,996	(12,503)	-	12,493	10,237	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Textbooks (EU)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Textbooks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Text Books	20,004	(20,004)	-	-	-	20,000	-	-	-	20,000	20,000	-	20,000	-	-	-	20,000	10,200	9,800
Text Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Text Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cleaning Supplies	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cleaning Supplies	300	-	-	300	67	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cleaning Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cleaning Supplies	204	(4)	-	200	-	200	-	-	-	200	-	200	200	1	-	-	201	201	0
Cleaning Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cleaning Supplies	5,004	3,496	-	8,500	8,115	5,000	800	-	-	5,800	5,273	527	5,000	-	-	-	5,000	4,711	289
School Based Management	21,996	4	-	22,000	19,190	22,000	-	-	-	22,000	21,840	160	22,000	-	-	-	22,000	14,923	7,077
Primary Schools Laboratories Resources	-	-	-	-	-	-	-	-	-	-	-	-	85,090	-	-	-	85,090	84,599	491
School Supplies (EU)	36,072	24,604	-	60,676	59,321	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Supplies (EU)	-	-	-	-	-	135,000	-	-	-	135,000	130,998	4,002	135,000	(38,000)	-	-	97,000	85,312	11,688
Library Supplies	504	(4)	-	500	50	500	-	-	-	500	500	-	500	-	-	-	500	247	253
School Supplies (EU)	21,996	(6,312)	-	15,684	15,684	22,000	-	-	-	22,000	20,153	1,847	22,000	-	-	-	22,000	19,908	2,093
School Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Based Management	-	-	-	-	-	60,000	-	-	-	60,000	57,717	2,283	60,000	(2,100)	-	-	57,900	57,127	773
Improving Literacy	-	-	-	-	-	-	-	-	-	-	-	-	96,620	-	-	-	96,620	96,055	566
Upgrading of School Libraries Resources	-	-	-	-	-	-	-	-	-	-	-	-	104,078	(55,280)	-	-	48,798	40,603	8,195
Examination Admin	75,576	5,396	-	80,972	80,971	75,576	37,310	-	1,610	112,886	107,170	4,106	75,576	-	-	-	75,576	72,119	3,457
Examination Admin	-	32,000	-	32,000	23,804	-	-	-	-	-	-	-	-	-	-	-	-	(5)	5
Examination Admin (TUSTA)	-	-	-	-	-	-	-	-	-	-	-	-	15,284	-	-	-	15,284	12,136	3,148
Electricity	-	-	-	-	-	-	8,300	-	-	8,300	7,478	822	-	-	-	-	-	-	-
Electricity	20,004	(7,902)	-	12,102	12,102	20,000	8,700	-	-	28,700	16,472	12,228	20,000	-	-	-	20,000	19,991	9
School Farm (Piggery)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Rollout	-	-	-	-	-	33,417	-	-	-	33,417	26,773	6,645	33,417	-	-	-	33,417	18,767	14,650
Subsidy to Fusialofa	5,004	(4)	-	5,000	5,000	15,000	-	-	-	15,000	15,000	-	15,000	-	-	-	15,000	15,000	-
Subsidy to SDA School	104,340	41,599	-	145,939	145,939	104,343	12,660	41,875	-	158,878	158,782	96	37,000	-	-	-	37,000	37,000	0
Subsidy to Fetuvalu	399,996	23,768	-	423,764	423,764	365,293	-	-	-	365,293	365,293	-	127,000	-	-	-	127,000	127,000	-
Curriculum Resources Development	-	-	-	-	-	16,078	-	-	1,875	16,078	15,653	(1,450)	-	-	-	-	-	-	-
Support to Primary Schools(EU)	30,000	28,128	-	58,128	58,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support to Primary Schools(EU)	-	-	-	-	-	20,000	-	-	-	20,000	19,264	736	-	-	-	-	-	-	-
Pre-School Support	30,000	246,200	-	276,200	276,172	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TEMIS Support	2,880	14,501	-	17,381	4,455	2,883	-	-	-	2,883	1,717	1,166	14,072	-	-	-	14,072	12,359	1,713
TVET Support	99,996	280,394	-	380,390	364,671	100,000	57,000	-	406	157,000	142,072	14,522	100,000	-	-	-	100,000	85,715	14,285
TMAC - Tuvalu Motufoua Athletic Championship	-	-	-	-	-	-	-	-	-	-	-	-	-	12,399	-	-	12,399	11,034	1,365
Sport Equipment	2,004	(4)	-	2,000	1,695	2,000	-	-	-	2,000	600	1,400	2,000	43	-	-	2,043	2,043	-
Nanumea Classroom (Design)	399,996	(261,576)	-	138,420	124,776	1,000,000	-	-	-	1,000,000	1,000,306	(306)	1,500,000	-	-	-	1,500,000	432	1,499,568
Nauti Classroom	-	-	-	-	-	-	-	-	-	-	-	-	1,451,557	-	-	-	1,451,557	-	1,451,557
Nukufetau Classroom	1,089,996	(492,304)	-	597,692	545,014	300,000	-	-	-	300,000	142,181	157,819	300,000	-	-	-	300,000	21,847	278,153
Computer & Mobile Lab	60,000	-	-	60,000	3,202	-	-	153,085	-	153,085	153,085	-	-	-	-	-	-	-	-
New Brass Band	31,500	-	-	31,500	29,854	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development of resource for Climate Change Educatio	52,476	4	-	52,480	26,309	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	\$ 6,699,360.00	-\$454,235.02	\$20,000.00	\$6,265,124.98	\$ 5,834,414.07	\$ 6,753,649.00	-\$ 89,936.35	\$248,192.00	\$310,540.03	\$6,911,904.65	\$6,829,800.90	-\$228,436.28	\$ 8,736,515.00	-\$106,149.31	\$165,128.00	\$ -	\$8,795,493.69	\$4,723,931.99	\$4,071,561.70

Year	2017 Budget
Expenditure on children and social sectors	\$ 6,699,360.00
National Budget - Expenditure	\$ 70,871,765.00
% of Expenditure on children and social sectors to National Expenditure	9%
Year	2017
Gross Domestic Product	\$ 54,930.00
% of Expenditure on children and social sectors to GDP	12196%

2018 Budget	2019 Budget	
\$ 6,753,649.00	\$ 8,736,515.00	5000
\$ 80,676,882.00	\$ 84,854,442.00	
8%	10%	
2018	2019	
\$ 55,754.00	\$ 55,987.00	
12113%	15605%	9%