

Table 1: Ministry Development Budget by Region 2018

Ministry Code	Ministry	Line & Phoenix	Kiritimati	Gilberts Group	South Tarawa	National	Outer Islands	Grand Total
09	Office of Te Beretitenti	-	-	-	-	5,597,622	-	5,597,622
10	Public Service Office	-	-	-	2,000,000	10,196,072	-	12,196,072
11	Judiciary	8,190	-	-	-	48,200	-	56,390
12	Kiribati Police Service	-	-	-	-	17,775	-	17,775
13	Public Service Commission	-	-	-	-	-	-	-
14	Ministry of Foreign Affairs and Immigration	-	-	-	-	280,558	-	280,558
15	Ministry of Internal Affairs	877,218	116,810	3,651,629	188,400	90,289	4,467,151	9,391,495
16	Ministry of Environment, Lands and Agricultural Development	1,085,093	-	-	1,515,953	1,090,389	1,961,994	5,653,428
17	Maneaba ni Maungatabu	-	-	-	-	-	-	-
18	Ministry of Commerce, Industry and Cooperatives	-	-	-	21,060	-	-	21,060
19	Kiribati Audit Office	-	-	-	-	-	-	-
20	Office of the Attorney General	-	-	-	-	-	-	-
21	Ministry of Fisheries and Marine Resources Development	-	-	356,143	372,915	3,374,222	8,284,024	12,387,304
22	Ministry of Health and Medical Services	16,571	4,485	3,249	1,632,306	7,914,003	18,126	9,588,739
23	Ministry of Education	-	-	-	27,450	15,281,285	304,506	15,613,241
24	Ministry of Information, Communications, Transport and Tourism Development	-	18,076,000	-	194,600	12,926,368	2,318,215	33,515,182
25	Ministry of Finance and Economic Development	-	10,781,336	(120,100)	717,000	16,896,234	31,100,000	59,374,470
26	Ministry for Women, Youth, Sports and Social Affairs	-	-	-	1,876,688	1,973,765	-	3,850,453
27	Ministry of Infrastructure and Sustainable Energy	-	-	1,066,695	37,949,853	2,561,607	16,625,000	58,203,156
28	Ministry of Employment and Human Resources	-	-	-	-	9,269,227	4,054	9,273,281
29	Ministry of Line and Phoenix Island Development	-	8,850,337	-	-	-	-	8,850,337
37	Ministry of Justice	-	-	-	-	263,224	-	263,224
38	Leadership Commission	-	-	-	-	-	-	-
Grand Total		1,987,071	37,828,967	4,957,616	46,496,224	87,780,840	65,083,068	244,133,787

Table 2: Ministry Development Budget by Sector 2018

Ministry Code	Ministry	Human Resource Development	Economic Growth & Poverty Reduction	Health	Environment	Governance	Infrastructure	Grand Total
09	Office of Te Beretitenti	-	1,000,000	-	4,501,848	-	95,774	5,597,622
10	Public Service Office	9,496,072	-	-	-	-	2,700,000	12,196,072
11	Judiciary	-	-	-	-	56,390	-	56,390
12	Kiribati Police Service	-	-	-	-	17,775	-	17,775
13	Public Service Commission	-	-	-	-	-	-	-
14	Ministry of Foreign Affairs and Immigration	-	-	-	50,000	230,558	-	280,558
15	Ministry of Internal Affairs	59,712	3,152,319	-	257,230	342,445	5,579,789	9,391,495
16	Ministry of Environment, Lands and Agricultural Development	-	260,000	-	5,343,428	50,000	-	5,653,428
17	Maneaba ni Maungatabu	-	-	-	-	-	-	-
18	Ministry of Commerce, Industry and Cooperatives	21,060	-	-	-	-	-	21,060
19	Kiribati Audit Office	-	-	-	-	-	-	-
20	Office of the Attorney General	-	-	-	-	-	-	-
21	Ministry of Fisheries and Marine Resources Development	9,011	12,055,277	-	310,500	12,517	-	12,387,304
22	Ministry of Health and Medical Services	75,295	-	9,503,944	-	-	9,500	9,588,739
23	Ministry of Education	15,613,241	-	-	-	-	-	15,613,241
24	Ministry of Information, Communications, Transport and Tourism Development	-	194,600	-	-	76,000	33,244,582	33,515,182
25	Ministry of Finance and Economic Development	-	43,536,531	-	1,057,173	3,117,000	11,663,766	59,374,470
26	Ministry for Women, Youth, Sports and Social Affairs	1,641,792	113,417	-	-	228,243	1,867,000	3,850,453
27	Ministry of Infrastructure and Sustainable Energy	-	192,000	-	1,509,701	-	56,501,454	58,203,156
28	Ministry of Employment and Human Resources	9,269,227	-	4,054	-	-	-	9,273,281
29	Ministry of Line and Phoenix Island Development	-	-	-	151,334	-	8,699,003	8,850,337
37	Ministry of Justice	-	246,000	-	-	17,224	-	263,224
38	Leadership Commission	-	-	-	-	-	-	-
Grand Total		36,185,410	60,750,144	9,507,997	13,181,214	4,148,153	120,360,868	244,133,787

Table 3: Development Budget Summary by Donor 2016-2021

Donor	2016 Actual	2017 Budget Estimate	2017 Revised	2017 Expected Expenditure	2018 Budget Estimate	2019 Budget Estimate	2020 Budget Estimate	2021 Budget Estimate
Asian Development Bank (ADB)	38,213,029	11,266,833	11,766,833	8,841,129	33,366,906	30,911,050	16,213,333	-
Australia	39,858,455	26,196,558	30,896,737	24,041,211	26,614,855	20,386,766	15,933,810	265,000
Commonwealth Local Government Fund (CLGF)	-	20,222	20,222	15,259	6,610	-	-	-
Commonwealth Secretariat	-	-	2,865	776	-	-	-	-
European Union (EU)	384,533	5,585,809	5,585,809	2,744,401	21,903,010	11,480,793	11,470,548	-
Food and Agriculture Organisation (FAO)	25,685	25,651	25,651	-	-	-	-	-
Forum Fisheries Agency (FFA)	-	-	13,330	813	12,517	-	-	-
Germany	1,460	88	88	-	-	-	-	-
Green Climate Fund	-	-	-	-	767,564	-	-	-
Government of Kiribati (GoK)	30,909,089	19,151,460	76,138,057	25,794,398	64,545,087	57,467,799	52,930,833	42,630,833
IFAD	820,143	500,000	500,000	810,215	990,396	890,933	-	-
India	-	-	-	-	1,422,975	-	-	-
Italy	-	1,333,333	2,379,722	2,379,722	1,062,275	-	-	-
Japan	3,385,680	20,691,037	20,750,750	18,763,426	23,897,954	980,567	934,000	934,000
Korea	116,690	238,420	238,420	176,096	123,915	-	-	-
Kuwait	-	160,313	160,313	368,017	-	-	-	-
New Zealand Aid Program (NZAP)	4,571,807	10,380,312	13,372,568	7,283,709	14,195,382	13,098,685	11,774,685	133,000
OCTA	-	-	25,000	3,940	21,060	-	-	-
Others	1,442,201	2,162,897	2,189,791	670,648	975,775	-	-	-
Pacific Regional Infrastructure Facility (PRIF)	-	2,000,000	2,000,000	2,000,000	-	-	-	-
Papua New Guinea	370,172	797,844	962,795	216,196	788,958	-	-	-
Parties to the Nauru Agreement	1,400	1,754	1,754	-	-	-	-	-
Phoenix Island Protected Area	1,654,151	268,589	1,328,962	99,648	1,223,093	1,040,853	-	-
Revolving Fund (RF)	177,089	29,003	120,443	94,449	104,625	-	-	-
Secretariat of Pacific Community	117,785	22,616	47,088	171,025	18,941	-	-	-
South Pacific Regional Environmental Programme (SPREP)	129,121	99,120	101,954	37,809	61,501	-	-	-
Taiwan	5,810,461	12,549,190	18,369,065	7,557,843	20,053,043	10,000,000	10,000,000	10,000,000
UN Development Programme	204,540	361,067	948,806	249,319	436,213	1,200,000	1,200,000	1,200,000
UN Environment Programme	101,668	226,695	397,102	102,071	247,078	-	-	-
UN Women	66,078	10,206	302,133	61,452	246,430	-	-	-
UNCTAD	-	-	26,000	-	26,000	-	-	-
UNESCAP	-	-	62,910	40,148	50,000	-	-	-
UNESCO	164	-	-	-	-	-	-	-
UNFPA	239,961	223,528	804,310	323,346	258,971	-	-	-
UNICEF	1,461,129	186,020	588,984	250,400	423,578	-	-	-
WHO	528,973	205,757	325,814	48,327	101,261	-	-	-
World Bank (WB)	15,336,155	19,946,656	20,046,656	11,891,959	30,187,814	38,521,371	31,990,000	-
WOGC	-	-	10,100	10,100	-	-	-	-
Grand Total	145,927,619	134,640,980	210,511,032	115,047,852	244,133,787	185,978,818	152,447,209	55,162,833

Table 4: Development Budget Summary by Ministry 2016-2021

Ministry Code	Ministry	2016 Actual	2017 Budget Estimate	2017 Revised	2017 Expected Expenditure	2018 Budget Estimate	2019 Budget Estimate	2020 Budget Estimate	2021 Budget Estimate
09	Office of Te Beretitenti	2,284,180	4,485,673	5,298,659	6,148,248	5,597,622	2,933,429	1,404,600	1,000,000
10	Public Service Office	6,204,266	8,158,559	7,593,514	6,642,805	12,196,072	9,869,145	9,515,254	1,133,245
11	Judiciary	22,566	88,599	166,289	74,892	56,390	-	-	-
12	Kiribati Police Service	133,370	41,890	75,102	49,648	17,775	-	-	-
13	Public Service Commission	-	-	-	-	-	-	-	-
14	Ministry of Foreign Affairs and Immigration	190,155	64,837	131,377	134,516	280,558	-	-	-
15	Ministry of Internal Affairs	1,253,943	6,134,200	8,555,505	1,543,314	9,391,495	1,073,000	1,323,000	1,073,000
16	Ministry of Environment, Lands and Agricultural Development	2,972,627	2,504,305	6,556,928	1,525,459	5,653,428	4,747,786	2,060,000	2,060,000
17	Maneaba ni Maungatabu	-	-	-	-	-	-	-	-
18	Ministry of Commerce, Industry and Cooperatives	138,522	300,000	421,935	96,647	21,060	-	-	-
19	Kiribati Audit Office	-	-	-	-	-	-	-	-
20	Office of the Attorney General	9,333	600	600	-	-	-	-	-
21	Ministry of Fisheries and Marine Resources Development	2,934,983	6,125,488	6,895,640	2,398,910	12,387,304	9,850,000	10,250,000	1,750,000
22	Ministry of Health and Medical Services	6,561,065	6,881,974	12,447,665	5,932,773	9,588,739	9,590,559	8,590,559	4,720,559
23	Ministry of Education	10,354,102	13,384,931	14,930,915	11,757,651	15,613,241	14,365,677	10,911,223	5,181,029
24	Ministry of Information, Communications, Transport and Tourism Development	8,788,279	25,643,786	37,787,881	22,858,429	33,515,182	24,303,543	440,000	-
25	Ministry of Finance and Economic Development	71,821,127	6,325,117	6,989,021	5,143,859	59,374,470	56,109,715	49,400,548	37,230,000
26	Ministry for Women, Youth, Sports and Social Affairs	702,432	2,555,105	3,014,273	1,568,755	3,850,453	2,111,996	1,400,000	1,000,000
27	Ministry of Infrastructure and Sustainable Energy	23,767,164	37,262,855	80,768,302	39,022,655	58,203,156	45,134,283	51,953,333	-
28	Ministry of Employment and Human Resources	4,392,471	9,180,498	12,173,952	8,501,733	9,273,281	5,604,602	5,041,609	15,000
29	Ministry of Line and Phoenix Island Development	3,069,034	5,252,563	6,410,250	1,450,558	8,850,337	157,083	157,083	-
36	Ministry of Justice	328,000	250,000	293,224	197,000	263,224	128,000	-	-
37	Leadership Commission	-	-	-	-	-	-	-	-
Grand Total		145,927,619	134,640,980	210,511,032	115,047,852	244,133,787	185,978,818	152,447,209	55,162,833

Table 5: Development Budget - Development Fund Summary by Ministry 2016-2021

Ministry Code	Ministry	2016	2017 Budget	2017	2017 Expected	2018 Budget	2019 Budget	2020 Budget	2021 Budget
		Actual	Estimate	Revised	Expenditure	Estimate	Estimate	Estimate	Estimate
09	Office of Te Beretitenti	2,284,180	4,485,673	4,894,059	6,148,248	5,193,022	2,528,829	1,000,000	1,000,000
10	Public Service Office	979,025	2,626,495	2,061,450	358,593	5,046,657	2,132,545	1,283,245	1,133,245
11	Judiciary	22,566	88,599	166,289	74,892	56,390	-	-	-
12	Kiribati Police Service	133,370	41,890	75,102	49,648	17,775	-	-	-
13	Public Service Commission	-	-	-	-	-	-	-	-
14	Ministry of Foreign Affairs and Immigration	190,155	64,837	131,377	134,516	280,558	-	-	-
15	Ministry of Internal Affairs	1,253,943	6,134,200	8,555,505	1,543,314	9,391,495	1,073,000	1,323,000	1,073,000
16	Ministry of Environment, Lands and Agricultural Development	1,318,476	1,440,730	3,365,967	1,175,811	3,296,335	2,690,933	1,260,000	1,260,000
17	Maneaba ni Maungatabu	-	-	-	-	-	-	-	-
18	Ministry of Commerce, Industry and Cooperatives	138,522	300,000	421,935	96,647	21,060	-	-	-
19	Kiribati Audit Office	-	-	-	-	-	-	-	-
20	Office of the Attorney General	9,333	600	600	-	-	-	-	-
21	Ministry of Fisheries and Marine Resources Development	2,873,237	5,416,855	6,187,007	2,398,910	5,837,304	3,300,000	3,700,000	1,750,000
22	Ministry of Health and Medical Services	5,895,983	5,641,652	10,624,466	4,976,897	7,949,620	5,240,559	5,240,559	4,440,559
23	Ministry of Education	3,129,102	4,664,931	6,210,915	3,037,651	6,094,149	5,077,029	5,207,029	4,527,029
24	Ministry of Information, Communications, Transport and Tourism Development	5,562,516	4,284,914	15,929,009	13,360,218	1,939,600	440,000	440,000	-
25	Ministry of Finance and Economic Development	14,907,597	1,350,000	2,262,890	861,058	43,227,717	37,230,000	37,430,000	37,230,000
26	Ministry for Women, Youth, Sports and Social Affairs	702,432	2,043,638	2,502,806	1,268,755	2,878,991	1,300,000	1,100,000	1,000,000
27	Ministry of Infrastructure and Sustainable Energy	16,648,248	11,674,959	53,761,017	14,962,054	17,984,967	17,991,049	10,000,000	-
28	Ministry of Employment and Human Resources	325,614	180,498	445,252	446,033	432,981	324,302	324,302	15,000
29	Ministry of Line and Phoenix Island Development	3,069,034	1,752,323	2,910,010	1,450,558	1,374,817	157,083	157,083	-
36	Ministry of Justice	328,000	250,000	293,224	197,000	263,224	128,000	-	-
37	Leadership Commission	-	-	-	-	-	-	-	-
Grand Total		59,771,333	52,442,793	120,798,880	52,540,804	111,286,662	79,613,329	68,465,218	53,428,833

Table 6: Development Budget - Detail by Ministry 2016-2021

Code	Project Title	Donor	Financial System Used	Estimated Total Project Cost	2016 Actual	Remaining Balance as at 1 Jan 2017	2017			2017 Est. Exp.	2018 Budget	2019 Est.	2020 Est.	2021 Est.
							Budget	Supplement	Revised					
09 - OFFICE OF TE BERETITENTI														
0902F116	Kiribati Adaptation Project (Phase III)	Aust	GoK	4,850,000			250,000		250,000		250,000			
0904D027	Improving Climate Change Services - MET	Aust	GoK	1,816,204	14,592		750,000		750,000	1,501	748,499			
0901F122	COP21	Aust	GoK	55,000				273,000	273,000	273,100				
0901F122	COP21	GoK	GoK	459,677	53,773									
0901F009	Reconstruction of Damaged Seawall	GoK	GoK	2,902,600	701,699									
	Upgrading of Cabinet Facilities and State Guest House	GoK	GoK	95,774							95,774			
09011923	World Weather Watch	SPREP	GoK	233,421	9,864		20,500		20,500	25,554	17,625			
0901G090	Building safety and resilience in the Pacific - Kiribati	SPC	GoK	654,581	15,913			24,472	24,472	129,713				
0901F078	Reconstruction from Disaster (Kuwait)	Kuwait	GoK	385,033		160,313	160,313		160,313	368,017				
0901H002	UNESCAP Pacific Climate change migration	UNESCAP	GoK	37,910				37,910	37,910	40,148				
0904F100	Seismic Station Support	Others	GoK	9,126	2,421		3,360	3,345	6,705	192	3,500			
0904G002	SWFDDP in - country training	Others	GoK	2,232	1,919	786								
09012262	Disaster Management & Coastal Protection	Taiwan	GoK	3,000,000	1,303,734	1,980,724	2,000,000		2,000,000	1,537,414	1,000,000			
	Disaster Response Levy	Aust	Aust	1,618,400					404,600		404,600	404,600	404,600	
09014277	Small Community Project Fund (Small Grant)	Taiwan	GoK	1,500,000	180,265	64,369	1,000,000		1,000,000	601,297	1,000,000	1,000,000	1,000,000	1,000,000
0901H064	Independence Organising Committee	Taiwan	GoK	39,510				39,510	39,510	28,572				
0901H094	COP23	Taiwan	GoK	30,150				30,150	30,150		30,150			
09023952	Kiribati Adaptation Project (Phase III)	WB	GoK	12,300,000		6,719,043	301,500		301,500	3,142,740	2,047,474	1,528,829		
	Subtotal			29,989,617	2,284,180	8,925,234	4,485,673	408,386	5,298,659	6,148,248	5,597,622	2,933,429	1,404,600	1,000,000
10 - PUBLIC SERVICE OFFICE														
1002D002	Australian Award Scholarships	Aust	Aust	2,549,129	1,409,922		1,248,564		1,248,564	1,970,339	2,549,129	3,111,000	3,307,009	
1002E098	Australia Award Pacific Scholarships	Aust	Aust	1,265,286	1,429,057		1,400,000		1,400,000	1,430,373	1,265,286	1,000,600	1,200,000	
10029156	Local Training	GoK	GoK	100,000	261,264	62,803	100,000		100,000	25,947	1,163,412	749,300	600,000	600,000
10029157	Overseas Training	GoK	GoK	213,245	470,462	96,258	213,245		213,245	222,241	363,245	363,245	363,245	363,245
1002H081	Review of Public Service pay scales	GoK	GoK	500,000				500,000	500,000		500,000			
1002H081	Housing Development Phase II - Bairiki	GoK	GoK	2,000,000				600,000	600,000		700,000	700,000		
1001F011	Housing Development - Bairiki	NZ	GoK	2,000,000	75,683		2,000,000				2,000,000			
10021244	In New Zealand Study Awards	NZ	NZ	8,670,000	2,333,231		2,292,000		2,292,000	2,292,000	2,720,000	2,950,000	3,000,000	
10021350	Reimbursement Scheme In-Country Courses	NZ	GoK	699,955	86,728		143,250	249,955	393,205	9,206	150,000	150,000	150,000	
10022475	NZ Pacific Regional Scholarships	NZ	NZ	1,700,000			191,000		191,000	191,000	520,000	570,000	610,000	
10022476	NZ In-Country Awards	NZ	NZ	142,500			142,500		142,500	142,500				
10023323	Short Term Training Awards	NZ	NZ	258,000	53,031		258,000		258,000	258,000	95,000	105,000	115,000	
10023946	In-Service Training	Taiwan	GoK	1,020,000	84,887	84,163	170,000	85,000	255,000	101,199	170,000	170,000	170,000	170,000
	Subtotal			21,118,115	6,204,266	243,224	8,158,559	1,434,955	7,593,514	6,642,805	12,196,072	9,869,145	9,515,254	1,133,245
11 - JUDICIARY														
1101G021	Judiciary Enabling Rights Outreach (Kiribati)	Aust	GoK	85,398	20,584	85,383	78,717		78,717	40,585				
1101E227	Enabling Rights and Delay Reduction Workshops	Others	GoK	9,882	682	9,882	9,882		9,882					
1101E226	Sixth National Co-ordinators Leadership Workshop, Cook Islands	Others	GoK	2,748	1,300	2,748								
1103H110	Second National Conference & Training to Judiciary	NZ	GoK	13,008							13,008			
1102H073	Essential Services Program	UN Women	GoK	69,500				69,500	69,500	34,307	35,193			
1102H114	Lay Magistrate training Workshop at Line Islands	Aust	GoK	8,190				8,190	8,190		8,190			
	Subtotal			188,726	22,566	98,013	88,599	77,690	166,289	74,892	56,390			
12 - KIRIBATI POLICE SERVICE														
1201E024	Support to DVSO Unit	Aust	GoK	49,985	25,314		8,028	33,212	41,240	34,146	7,094			
1204G085	Maintenance of SAR vessel	NZ	GoK	5,000		4,985	4,985		4,985	815	4,170			
1201F152	Police Operational Vehicle	Others	GoK	55,900	55,900									
12014678	Child Protection	UNICEF	GoK	51,738	52,156	1,284	28,877		28,877	14,687	6,511			
	Subtotal			162,623	133,370	6,269	41,890	33,212	75,102	49,648	17,775			

Code	Project Title	Donor	Financial System Used	Estimated Total Project Cost	2016 Actual	Remaining Balance as at 1 Jan 2017	2017 Budget	2017 Supplement	2017 Revised	2017 Est.		2019 Est.	2020 Est.	2021 Est.
										Exp.	2018 Budget			
14 - MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION														
1403C020	Procurement of vehicle for Kiribati High Commission Fiji	GoK	GoK	64,837			64,837		64,837		64,837			
14024380	Passport Revolving Fund	RF	GoK	137,918	107,265			31,440	31,440	12,407				
	Supporting the Pacific voice on Climate Change		UNESCAP	50,000				25,000	25,000		50,000			
1404D014	Establishment of Kiribati Missions	Taiwan	GoK	338,000	82,890	255,191				89,470	165,721			
1405E089	Kiribati Internship Programme at New York Mission	GoK	GoK	22,540		22,540				22,540				
1401H113	Mauri Wear	WOGC	GoK	10,100				10,100	10,100	10,100				
	Subtotal			623,395	190,155	277,731	64,837	66,540	131,377	134,516	280,558			
15 - MINISTRY OF INTERNAL AFFAIRS														
15039175	Financial Management and Local Government	CLGF	GoK	3,874		883	883		883					
1503C012	Voters Educ. Women in Local Government	CLGF	GoK	18,751		15,219	15,219		15,219	12,141	6,610			
1503D112	Local Govern't Election Act Review	CLGF	GoK	12,751		4,120	4,120		4,120	3,118				
1502F012	Upgrading of Social Facilities in the O.I	GoK	GoK	500,000	599,360	79,375	500,000		500,000	79,488				
1502H019	Upgrading of Island Council Maneaba - TUC	Taiwan	GoK	40,000				40,000	40,000	3,939	36,061			
1502H016	Upgrading of Island Council Maneaba - Marakei	Taiwan	GoK	43,810				43,810	43,810		43,810			
1502H032	Upgrading of Island Council Maneaba - Arorae	Taiwan	GoK	43,810				43,810	43,810		43,810			
1502H014	Upgrading of Island Council Maneaba - Makin	Taiwan	GoK	43,810				43,810	43,810		43,810			
1502H028	Upgrading of Island Council Maneaba - Onotoa	Taiwan	GoK	43,810				43,810	43,810		43,810			
1502H030	Upgrading of Island Council Maneaba - Nikunau	Taiwan	GoK	43,810				43,810	43,810	4,075	39,735			
1502H062	TUC Garage Tools & Extension of Workshop	Taiwan	GoK	62,339				62,339	62,339		62,339			
1502H035	Upgrading of Island Council Maneaba - KUC	Taiwan	GoK	43,810				43,810	43,810		43,810			
1502H015	Upgrading of Island Council Maneaba - Butaritari	Taiwan	GoK	43,810				43,810	43,810		43,810			
1502H025	Upgrading of Island Council Maneaba - Nonouti	Taiwan	GoK	43,810				43,810	43,810		43,810			
1502H018	Upgrading of Island Council Maneaba - ETC	Taiwan	GoK	43,810				43,810	43,810	20,487	23,323			
1502H031	Upgrading of Island Council Maneaba - Tamana	Taiwan	GoK	43,810				43,810	43,810	9,859	33,950			
1502H021	Upgrading of Island Council Maneaba - Maiana	Taiwan	GoK	43,810				43,810	43,810		43,810			
1502H034	Upgrading of Island Council Maneaba - Tabuaeran	Taiwan	GoK	43,810				43,810	43,810		43,810			
1502H033	Upgrading of Island Council Maneaba - Teraina	Taiwan	GoK	43,810				43,810	43,810		43,810			
1502H017	Upgrading of Island Council Maneaba - Abaiang	Taiwan	GoK	43,810				43,810	43,810		43,810			
1502H020	Upgrading of Island Council Maneaba - BTC	Taiwan	GoK	40,000				40,000	40,000		40,000			
1502H022	Upgrading of Island Council Maneaba - Kuria	Taiwan	GoK	43,810				43,810	43,810		43,810			
1502H023	Upgrading of Island Council Maneaba - Aranuka	Taiwan	GoK	43,810				43,810	43,810		43,810			
1502H024	Upgrading of Island Council Maneaba - Abemama	Taiwan	GoK	43,810				43,810	43,810		43,810			
1502H026	Upgrading of Island Council Maneaba - Tab-North	Taiwan	GoK	43,810				43,810	43,810	1,867	41,943			
1502H027	Upgrading of Island Council Maneaba - Tab-South	Taiwan	GoK	43,810				43,810	43,810		43,810			
1502H029	Upgrading of Island Council Maneaba - Beru	Taiwan	GoK	43,810				43,810	43,810		43,810			
1502H013	Upgrading of Island Council Maneaba - Banaba	Taiwan	GoK	43,810				43,810	43,810		43,810			
1502H067	Construction of Tabuaeran Maneaba	Taiwan	GoK	70,000	16	69,984	20,000		20,000		69,984			
1502H068	Construction of Teraina Maneaba	Taiwan	GoK	70,000			20,000		20,000		69,984			
1502H007	Solid Waste Management - UDP Phase II	NZ	GoK	835,000				835,000	835,000	3,266	73,000	73,000	323,000	73,000
1501H086	Finalising Ministry Strategic Plan	UN	GoK	5,809				5,809	5,809	5,749	5,809			
			Women											
1502F042	Construction of Banaba Ramp	GoK	GoK	98,905	42,218	50,548	85,210		85,210	6,614	44,952			
1502F060	Maiana council house	GoK	GoK	45,000	1,178	43,822	45,000		45,000	560	43,262			
1502F061	Tab-South Council house	GoK	GoK	41,214	1,491	39,722	39,722		39,722	700	39,022			
1505G019	12th Pacific Festival of Arts and Culture tbh in Guam 2016	GoK	GoK	221,782	162,070	59,712	93,074		93,074		59,712			
1503F139	Council Additional supporting grant	Others	GoK	314,940	32,780	23,140	46,140		46,140					
1502F133	Maman Kaburara Causeway (Abemama)	PNG	GoK	120,000	14,722	105,278	115,413		115,413	21,218	84,060			
1502G006	BTC Garbage truck	PNG	GoK	61,066	41,289	19,778	61,066		61,066	23,078				
1502E030	Clearance of Banaba Maneaba Site	Taiwan	GoK	40,000			40,000		40,000		40,000			
15023934	Tabuaeran Housing Project	Taiwan	GoK	94,500		7,535	7,465		7,465		7,535			
15023927	Island Council Integrated Farming - Fishing Gears Revolving Fund	Taiwan	GoK	108,195		18,158		18,158	18,158		18,158			
15024129	Upgrading of Social Facilities in the O.I	Taiwan	GoK	2,000,000	95,867	36,728	500,000	500,000	1,000,000	939,532	723,048	1,000,000	1,000,000	1,000,000
15024209	Kuria Council Living Quarters	Taiwan	GoK	181,015	22,609	23,945	43,705		43,705	17,425	4,876			
15024231	Tabuaeran Police and Cell	Taiwan	GoK	152,805		33,761	34,289		34,289	33,271	33,761			
15024421	Tab North new Council Office	Taiwan	GoK	34,919		3,129					3,129			

Code	Project Title	Donor	Financial System Used	Estimated Total Project Cost	2016 Actual	Remaining Balance as at 1 Jan	2017 Budget	2017		2017 Est.		2019 Est.	2020 Est.	2021 Est.
						2017		Supplement	Revised	Exp.	2018 Budget			
15024441	Teraina Guest House Renovation	Taiwan	GoK	4,759		4,759	3,000		3,000	4,728	4,759			
15024477	Arorae Police Office and Cell	Taiwan	GoK	96,830	731	91	91		91					
15024629	Tamana New Council Office	Taiwan	GoK	190,986		8,182	9,680		9,680					
15024632	Aranuka Commercial Vessel	Taiwan	GoK	369,804			369,804		369,804		369,804			
15024634	Kuria Commercial Vessel	Taiwan	GoK	369,804			369,804		369,804		369,804			
15024794	Teraina Housing Project	Taiwan	GoK	213,400		123,728	124,382		124,382		123,728			
15024831	Onotoa New Council Office	Taiwan	GoK	189,558	11,791	21,326	21,733		21,733	3,548	18,713			
15028004	Upgrading of Tanimainiku Wharf	Taiwan	GoK	64,917	323									
15028014	Tab North Extension of Council Office	Taiwan	GoK	151,169	55,147	94,697	127,563		127,563	95,126	76,949			
15028193	New Classroom for Nan Teikao	Taiwan	GoK	229,765	109	16,038	21,484		21,484	16,035	620			
15028194	Beru Maneaba	Taiwan	GoK	168,318	30,169	22,067	27,958		27,958	305	10,729			
15028195	Banaba Primary School Classroom	Taiwan	GoK	131,998	4,987	111	6,049		6,049		111			
15029003	Aranuka Women Center	Taiwan	GoK	111,310		110,238	110,130		110,130	850	109,388			
15029005	Makin Commercial Vessel	Taiwan	GoK	369,804	405	223				177				
15029006	Marakei Council Seawall	Taiwan	GoK	223,540	11,725	42,383	49,818		49,818	392				
15029008	Nonouti Workshop & Garage Tools	Taiwan	GoK	121,775	2,945	36,938	29,755		29,755		36,938			
15029009	Tab.North Guest House	Taiwan	GoK	147,810	3,485	7,820	11,305		11,305		7,820			
15029010	Onotoa Police Office Cell	Taiwan	GoK	74,062	1,979	7,505	9,163		9,163		7,505			
15029011	Nikunau Ferry Boat	Taiwan	GoK	369,804			369,804		369,804		369,804			
15029013	Arorae Water & Sanitation	Taiwan	GoK	238,700		20,823	109,445		109,445	630	10,000			
15029024	Teraina police office and cell	Taiwan	GoK	157,410		84,543	84,543		84,543		84,543			
15029065	North Tarawa Garage and Tools	Taiwan	GoK	94,720		1,854				1,854				
15029066	Tamana Pre-School Classroom	Taiwan	GoK	100,316	5,614	44,423	49,970		49,970					
15029067	Arorae Aluminium Workshop	Taiwan	GoK	2,203	1,837	48	1,885		1,885					
15029068	Abemama Guest House	Taiwan	GoK	157,924			9,141		9,141					
15029069	Tabuaeran Wharf	Taiwan	GoK	369,810		122,547	122,547		122,547	122,047	122,547			
15029133	Teraina Road Upgrading	Taiwan	GoK	218,966			218,966		218,966		218,966			
15029158	Reverse Osmosis Plant for Fresh Water Supply	Taiwan	GoK	119,434		119,434	119,434		119,434	52,027	84,214			
15029171	Banaba Improvement for Desalination Plant	Taiwan	GoK	47,223		9,334	9,334		9,334		9,334			
15029175	Tamana Cooperative Society Building	Taiwan	GoK	222,350	17,504	109,918	124,159		124,159	32,888	109,298			
15029178	Tab.South Guest House	Taiwan	GoK	316,639	488	709	923		923					
15029181	Protection of Coastal Areas for Namonrua	Taiwan	GoK	96,000	26,774	80,682	84,598		84,598		80,682			
15029182	North Tarawa Police and Cell Office	Taiwan	GoK	71,480	40,002	11,908	42,618		42,618	8,341	4,855			
15029183	Maman Kaburara Causeway - Abemama	Taiwan	GoK	267,290			19,194		19,194		19,194			
15024490	Nonouti Council Living Quarters	Taiwan	GoK	230,680		230,860	230,680		230,680	17,303	230,860			
15029185	Solar pump and water tanks for Tekabwibwi to Utiroa, Police HQ, Nursery, Council HQ, Takea, Tauma, Kabuna, Tenatorua, Aiwa and Osmosis Plant for Bangai Village only	Taiwan	GoK	507,502	560	493,685	494,245		494,245		493,505			
15029186	Solar Pump & Water Tank for Tab.South	Taiwan	GoK	179,032	11,109	91,692	93,835		93,835	2,530	90,252			
1502A046	Nonouti Guest House Renovation	Taiwan	GoK	138,956	486	41								
1502C021	Abaiang Landing Vessel	Taiwan	GoK	369,804			369,804		369,804		369,804			
1502C023	Beru Commercial Vessel / Guest House	Taiwan	GoK	369,804			369,804		369,804		369,804			
1502D046	Butaritari Retaining Wall and Site Extension	Taiwan	GoK	120,816		23,952	6,430		6,430					
15034230	Teraina New Council Office	Taiwan	GoK	149,010	338	75,637	53,800		53,800		53,800			
15034633	Maiana Commercial Vessel	Taiwan	GoK	369,804	11,282	98,464	98,464		98,464		98,464			
15034179	Outer Island Maneaba on South Tarawa	Taiwan	GoK	239,942			50,000		50,000		50,000			
15039021	Tab.South Landing Craft	Taiwan	GoK	448,650			35,697		35,697		35,697			
15039118	Tabuaeran Garage & Tools	Taiwan	GoK	50,700	555	171								
	Outer Island Trust Fund	Taiwan	GoK	3,000,000							3,000,000			
Subtotal				18,347,442	1,253,943	2,751,666	6,134,200	2,421,305	8,555,505	1,543,314	9,391,495	1,073,000	1,323,000	1,073,000
16 - MINISTRY OF ENVIRONMENT, LANDS & AGRICULTURAL DEVELOPMENT														
1604F103	Renovation of Animal Health Laboratory	Germany	GoK	8,070	1,460		88		88					
1603E057	Compensation Project Fund	GoK	GoK	30,000										
1602F135	Public Toilets	PNG	GoK	350,000	97,005	214,434	263,917	164,951	428,869	32,916	395,953			
1602C016	Solid Waste Management Phase 1	NZ	GoK	86,000	5,157	127,680				385				
1602G110	Solid Waste Management Phase 2	NZ	NZ	2,138,000			132,985	1,200,000	1,200,000	250,000	472,000	216,000		

Code	Project Title	Donor	Financial System Used	Estimated Total Project Cost	2016 Actual	Remaining Balance as at 1 Jan 2017	2017			2017-2021						
							2017 Budget	2017 Supplement	2017 Revised	2017 Est. Exp.	2018 Budget	2019 Est.	2020 Est.	2021 Est.		
1603E189	Consolidating Capacity Building for Invasive Species Management in Kiribati	NZ	GoK	193,805			193,805		193,805							
1601A001	PIPA GEF PAS Project preparation	PIPA	PIPA	2,663,300	578,138	18,438	130,589		130,589		99,648	10,765				
1601H110	PIPA Trust Management	PIPA	PIPA	4,936,784	1,076,013				1,060,372	1,060,372		1,074,328	1,040,853			
1604E011	Food Security Climate Change	SPC	GoK	108,256	5,225											
1602G102	UPOPS	SPC	GoK	9,732	8,584	1,083	9,611		9,611		581	502				
1602D102	Invasive Alien Species (IAS)	SPREP	GoK	165,333	16,264	5,280	4,336		4,336		1,862	3,417				
1602D107	National E-Waste Management	SPREP	GoK	15,460	5,091	9763.33	9,837		9,837		5,661	4,103				
1602E205	Turtle Monitoring & Eco-tourism	SPREP	GoK	13,023	4,185	11,541	12,416		12,416		1,000	10,541				
1602D055	HP Montreal Protocol Workshop	SPREP	GoK	25,893	8,060	11,131	18,054		18,054		3,283	7,847				
1603G047	PAC E-waste	SPREP	GoK	17,985	18,003	17,967	15,133	2,834	17,967			17,967				
16033945	Taiwan Technical Mission	Taiwan	Taiwan	3,200,000			800,000		800,000			800,000	800,000	800,000	800,000	800,000
1604F146	Saw milling of senile coconut trees on outer islands	Taiwan	GoK	290,032	51,791	84,696	112,147		112,147		3,162	81,534				
1602H007	Solid Waste Management - UDP Phase II	NZ	GoK	450,000					127,680	127,680	57,264	60,000	600,000	60,000	60,000	60,000
1602H008	POP GMP	UNEP	GoK	47,089					47,089	47,089	3,716	43,373				
1602H009	POP NIPs	UNEP	GoK	38,296					38,296	38,296		38,296				
1602H057	SAICM II post national project	UNDP	GoK	44,840					44,840	44,840	1,910	42,930				
1603H084	Lands Survey Equipment	GoK	GoK	260,000					260,000	260,000		260,000				
	Outer Island Council Survey Leases	GoK	GoK	50,000								50,000				
1604E218	Kiribati Outer Island Food and Water Project (KOFWP)	IFAD	GoK	3,511,687	820,143	2,691,544	500,000		500,000		810,215	990,396	890,933			
1604H085	Kiribati Outer Island Food and Water Project (KOFWP)	Taiwan	GoK	797,135					797,135	797,135		797,135				
1602H092	GEF Pacific International Water Ridge to Reef Project	SPC	GoK	18,438					18,438	18,438	18,438	18,438				
1602F102	Integrating Global Env Priorities into the National and Policy Programs	UNDP	GoK	180,000	43,727	32,586	17,199	15,387	32,586		25,324	7,262				
1602G075	Enhancing national food security in the context of global climate change	UNDP	GoK	461,249	61,930	398,959	43,869	327,690	371,559		70,327	301,232	1,200,000	1,200,000	1,200,000	
16033708	Implementing Montreal Protocol in Kiribati	UNEP	GoK	51,742	22,851	22,595	7,198	15,397	22,595		22,192	404				
1602E088	Support to KNPAP for UNCDD 10 years Strategy	UNEP	GoK	160,171	24,055	62,989	77,721		77,721		50,000	12,989				
1602E021	3rd National Communication to UNFCCC	UNEP	GoK	20,331	4,185	3,511	6,355	69,625	75,980		10,164	65,817				
1602G101	The Survey of ODS alternatives at the national level in Kiribati	UNEP	GoK	26,371	10,086	16,202	26,255		26,255		5,000	11,202				
1602G061	Biennial Update Report to UNFCCC	UNEP	GoK	13,106	6,563	6,553	9,880		9,880		2,000	4,553				
1603C109	NBSAP & 5th National Report to CBD	UNEP	GoK	114,335	33,929	79,446	99,285		99,285		9,000	70,446				
1604E062	Soil Health Improvement	Aust	GoK	101,380	70,183	29,521	13,622	14,312	27,935		41,411					
	Subtotal			20,597,841	2,972,627	3,836,156	2,504,305	4,204,047	6,556,928		1,525,459	5,653,428	4,747,786	2,060,000	2,060,000	
18 - MINISTRY OF COMMERCE, INDUSTRY AND COOPERATIVES																
1803H079	Training on Rules of Origin in Regional Trade Agreements in Kiribati	ComSec	GoK	2,865					2,865	2,865		776				
1804E217	Outer Island Copra Shed	GoK	GoK	51,401	24,536											
1803H080	PACER Plus Consultation to Facilitate Ratification	OCTA	GoK	25,000					25,000	25,000	3,940	21,060				
1803F132	Teraina Copra Shed	GoK	GoK	32,638	15,103				2,139	2,139						
1801G012	Kiribati Trade Capacity development and institutional strengthening project (TIER 1)	UNDP	GoK	215,688	98,883	42,936	300,000	91,932	391,932		91,931					
	Subtotal			327,592	138,522	42,936	300,000	121,935	421,935		96,647	21,060				
20 - OFFICE OF THE ATTORNEY GENERAL																
2001F084	Legal Policy Development Training	Aust	GoK	600	600		600		600							
2001A4678	Child Protection	UNICEF	GoK	98,467	8,733											
	Subtotal			99,067	9,333		600		600							
21 - MINISTRY OF FISHERIES & MARINE RESOURCES DEVELOPMENT																
2103E074	Diversification of Seaweed Industries in Pacific	Aust	GoK	35,922	23,569	11,062	10,000		10,000		8,769					
2101E079	Community Based Fisheries Management	Aust	GoK	44,925	12,289	4,985	267,000		267,000		8,382	300,000	300,000	300,000	250,000	
2103B088	Fisheries Sector Policy Development	EU	GoK	2,595,619	343,597	816,530	600,000		600,000		235,296	181,234				
2103F099	Revitalizing Kappahycus Alvarezii in Kiribati	FAO	GoK	48,625	25,685	22,940	25,651		25,651			-				
2104H066	Vessel Monitoring System	FFA	GoK	13,330				13,330	13,330		813	12,517				
2101C144	Waa n Oo for Kuria	GoK	GoK	76,862	16,596	40,030	36,150		36,150							
2101C145	Te Waa n O for Aranuka	GoK	GoK	76,862	1,589	51,248	51,294		51,294		4,285					

Code	Project Title	Donor	Financial System Used	Estimated Total Project Cost	2016 Actual	Remaining Balance as at 1 Jan 2017	2017 Budget	2017		2017 Est. Exp.	2018 Budget	2019 Est.	2020 Est.	2021 Est.
								Supplement	Revised					
2101C146	Te Waa n O for Tamana	GoK	GoK	90,612		20,973	55,793		55,793					
2101C147	Te Waa n O for Arorae	GoK	GoK	90,612	15,573	42,435	85,164		85,164					
2101C149	Te Waa n O for Nonouti	GoK	GoK	96,112	2,132	38,933	96,112		96,112					
2101D097	Observers Program (External Travel)	GoK	GoK	436,450	168,701	201,648								
2101E066	Te Waa n O Makin	GoK	GoK	85,112	2,290	41,532	42,464		42,464	8,564				
2101E067	Te Waa n O Butaritari	GoK	GoK	85,112	4,000		40,622		40,622					
2101E068	Te Waa n O Onotoa	GoK	GoK	90,612	8,644	39,051	47,296		47,296					
2101E069	Te Waa n O Nikunau	GoK	GoK	5,135	95		67,622		67,622	5,040				
2101E216	Te Waa n O for Abaiang, Beru, Banaba, Marakei and Tab South	GoK	GoK	476,600			476,600		476,600					
2102E020	Support to Outer Island Fish Centres	GoK	GoK	129,318	14,365		50,000		50,000	35,604				
2102G020	Procurement of Vessel to replace Te tia Akawa	GoK	GoK	200,000		200,000	200,000		200,000		200,000			
2103F058	Waa N Oo for Beru, Marakei, Abaiang, Tab-South, Tab-North, Banaba, Maiana, Abemama, Tabuaeran & Teraiana	GoK	GoK	800,000	237,010	436,986	445,222		445,222	241,451	195,535			
21038196	GPS Survey on Kiribati Group	GoK	GoK	61,000			53,000	8,000	61,000		8,000			
2103F057	Fishing Prototype Vessel (Loan Scheme project)	GoK	GoK	1,000,000		500,000						1,000,000	1,000,000	1,000,000
21042917	Observer Programme	GoK	GoK	4,134,290	971,748	162,542								
2103G133	Strengthening for the Seaweed Sector	GoK	GoK	200,000			200,000		200,000	100,000	100,000			
2104G116	Fisheries Observer Program - Observer Salary	GoK	GoK	1,737,134			900,076		900,076	753,110	984,024			
2104G117	Fisheries Observer Program - Freight cost for GS/FDAPIN/other projects	GoK	GoK	50,000			50,000		50,000	8,146	50,000			
2104G118	Fisheries Observer Program - Fish Cage at South Tarawa	GoK	GoK	19,000			19,000		19,000	4,238	19,000			
2104G119	Fisheries Observer Program - Boat and Engine project on South Tarawa	GoK	GoK	230,000			230,000		230,000		230,000			
2104G120	Fisheries Observer Program - North Tarawa Milk fish pond	GoK	GoK	36,768			36,768		36,768		36,768			
2104G121	Fisheries Observer Program - Nonouti Milkfish pond	GoK	GoK	89,640			89,640		89,640	2,628	89,640			
2104G124	Waa N Noo - North Tarawa	GoK	GoK	49,000						14,800	34,200			
	Support to Fisheries Development	GoK	GoK	500,000							500,000	500,000	500,000	500,000
2101H078	Tamana Revolving fund	RF	GoK	60,000				60,000	60,000					
2103H088	WCPFC reporting requirements	Japan	GoK	13,837				13,837	13,837	4,826	9,011			
2103F128	Integrated Fish and Local Market - Bairiki	Korea	GoK	301,556	94,869	299,960	198,770		198,770	176,045	123,915			
2103F008	Kiribati Maritime Safety Programme	NZ	GoK	86,515	51,558	34,040	100,000	350,000	450,000	350,000	400,000	400,000	400,000	
2103F129	Kiribati Sustainable Coastal Fisheries Programme Inception Period	NZ	GoK	5,300,000	13,483	175,000	17,379		17,379	175,000	1,200,000	1,100,000	1,500,000	
2103H093	Joint Kiribati Sustainable Fisheries Dev & Mgt Programme	NZ	GoK	324,985				324,985	324,985	14,486	310,500			
2103E037	Fishing Gear	Others	Others	269,793	61,747	103,914	708,633		708,633					
2103E040	Sea Cucumber Project	Others	GoK	42,424	6,863		15,267		15,267					
2101F048	MFRMD Boat and Engine Procurement	Others	GoK	2,547,149	771,019	1,040,388	867,886		867,886	187,427	852,961			
2103G032	Marine Stewardship Council Training	PNA	GoK	3,154	1,400	1,754	1,754		1,754					
2103E070	Support National Tuna Fishery Monitoring	SPC	GoK	21,754	16,144									
2105D049	Deep Sea Mineral Project	SPC	GoK	7,335	12,145	740	1,066		1,066					
	Pacific Regional Oceanscape Program (PROP) (planned)	WB	WB	19,650,000							6,550,000	6,550,000	6,550,000	
2102D105	Solar Power for Outer island Fish Center	Taiwan	GoK	122,188	57,875	64,313	39,261		39,261					
	Subtotal			42,335,342	2,934,983	4,351,003	6,125,488	770,152	6,895,640	2,398,910	12,387,304	9,850,000	10,250,000	1,750,000
22 - MINISTRY OF HEALTH & MEDICAL SERVICES														
2201C142	Specialised Clinical Services	Aust	Aust	65,000			65,000		65,000					
2201D130	Kiribati Internship Training Program	Aust	GoK	174,788	220,538									
2201E014	Gynaecological Clinic for GBV	Aust	GoK	149,940	66,458									
2203F155	Reproductive Maternal Neonatal Child and Adolescent Health Program.	Aust	Aust	1,100,000	500,000		600,000		600,000	600,000				
2208F028	Strengthening Tungaru Rehabilitation Centre	Aust	GoK	231,000	4,109					315				
2211F159	Family Health Clinic Construction Equipping training of nurses	Aust	GoK	99,000	99,000									
2214G060	Te Meeria Wellness Centre	Aust	GoK	105,000	44,764	60,236	75,653		75,653					
2203G057	Capacity Building of Tungaru Rehabilitation Services	Aust	GoK	145,600	56,864	88,761	500,000		500,000		88,761			
2203G067	Kiribati National TB Program - Interim Support	Aust	GoK	275,652	165,566	44,031		182,260	182,260	226,291				
	Health Sector Support (unprogrammed)	Aust	Aust	829,119							9,119	820,000	820,000	
2201E214	Health Specialists	GoK	GoK	1,441,299	172,184	84,016	253,823		253,823	79,984	253,823	253,823	253,823	253,823
2204C056	Overseas Referral	GoK	GoK	14,829,787	2,555,901		1,773,335	2,800,000	4,573,335	1,980,546	2,573,335	2,573,335	2,573,335	2,573,335

Code	Project Title	Donor	Financial System Used	Estimated			2017 Budget	2017 Supplement	2017 Revised	Remaining Balance as at 1 Jan				
				Total Project Cost	2016 Actual	2017				2017 Est. Exp.	2018 Budget	2019 Est.	2020 Est.	2021 Est.
2204C057	Local Referral	GoK	GoK	6,236,087	861,932	171,904	1,074,831		1,074,831	947,935	1,074,831	1,074,831	1,074,831	1,074,831
2204G034	Directly Observed Treatment (DOT) Support	GoK	GoK	719,275	26,425	42,859	138,570		138,570	2,608	138,570	138,570	138,570	138,570
2201E211	STEPS	NZ	NZ	24,847	22,524		2,323		2,323					
2203F161	Tungaru Hospital water/sanitation upgrade	NZ	NZ	6,000,000		50,000	95,500		500,000	50,000	1,000,000	3,000,000	2,000,000	
2203E154	Healthy Families / population activities	NZ	NZ	3,800,000		1,250,000	477,500		450,000		300,000	250,000	250,000	
2203F162	Regional Sexual and Reproductive Health Initiative	NZ	NZ	108,000	108,000									
22093329	Medical Treatment Scheme (MTS)	NZ	GoK	300,000	321,567		300,000		200,000		300,000	300,000	300,000	
2201G114	Kiribati Internship Training Program	NZ	GoK	500,000			555,850		600,000	600,000	500,000			
2201E024	Construction of New Clinics (Buota & Betio)	Others	GoK	124,237	79,895	44,342	78,916		78,916	26,312				
2203G081	Kiribati TRACHOMA Program	Others	GoK	33,412	23,599	107,910	33,621		33,621	59,958	21,169			
2201F136	Expansion of Tungaru Central Hospital - Phase 2: New TB Maneaba	PNG	GoK	288,122							288,122			
2203G008	Strengthening of Environmental Health	SPC	GoK	7,530	7,065	465	1,624		1,624					
2203D096	Improving Environmental Health and Surveillance	SPC	GoK	302,925	17,435					9,034				
2203F071	Health Care Waste Officer	SPREP	GoK	12,847			10,878		10,878					
22013877	Medical Fund	Taiwan	GoK	2,400,000	244,515	169,099	391,283		391,283	502,006	400,000	400,000	400,000	400,000
2201F104	Supporting Youth Friendly Health Service & Sexual Reproductive Health Program	UNFPA	GoK	215,120	34,025	25,245	50,666	189,875	240,541	100,000	115,120			
2203G036	Reproductive Health and Family Planning	UNFPA	GoK	556,824	198,966	4,100	171,792	390,907	562,699	214,008	143,850			
2203G037	Gender Base violence program	UNFPA	GoK	11,765	6,970	10,004	1,070		1,070	9,338				
2203E084	Nutrition Review & Child Health Integrated Workshop	UNICEF	GoK	130,707	374	22,525								
2203F003	Kiribati Child Survival Strategy	UNICEF	GoK	27,385						2,886				
2203F080	Child Survival Program	UNICEF	GoK	119,570	90,100					31,325				
2203G042	Expanded Program on Immunization	UNICEF	GoK	96,252	71,771	24,481	23,983		23,983	42,767				
2201E211	STEPS	WHO	GoK	100,800	22,524		2,323		2,323					
2201G043	Health Leadership, Governance, Performance and Partnership	WHO	GoK	17,785	17,651									
2203D055	Leprosy Elimination Program	WHO	GoK	3,500	1,500			2,000	2,000	2,000				
2203E071	Treatment Assessment Survey	WHO	GoK	7,487	850									
2203E078	Effective Vaccine Management (EVM)	WHO	GoK	253,239	248,469					4,770				
2203E223	World Mental Health Day	WHO	WHO	3,013	3,013									
2203F051	Mental Health Skills Development Workshop	WHO	GoK	2,347	1,073									
2203F067	Hepatitis B Birth Dose Improvement	WHO	GoK	36,596	12,243		25,618		25,618					
2203F118	Tobacco Outreach Awareness Program	WHO	GoK	5,846	315		5,846		5,846					
2203F142	Community Based Rehabilitation training Workshop to ASWO	WHO	GoK	18,911	7,868		13,288		13,288					
2203F141	World AIDS Day	WHO	GoK	5,410	2,912		2,970		2,970					
2203F143	Primary Trauma Care Training	WHO	GoK	4,295	4,295									
2203F147	Mental Health Training Workshop	WHO	GoK	5,801	3,984									
2201F144	Review of National Strategic Plan, Budget and ER 2016	WHO	GoK	15,165	9,743		9,840		9,840	464				
2203F148	Ebola Training	WHO	GoK	4,983	150									
2203G003	Service Delivery Community Consultation at Temaiku	WHO	GoK	10,609	9,188		1,391		1,391	3,056				
2203G007	Gender Base Violence	WHO	GoK	7,410	6,750		1,835		1,835					
2203G009	NCD Protocol Interventions to N/District Health Staff	WHO	GoK	53,902	30,269	23,633	35,027		35,027	3,734				
2203G011	Transmission Assessment for Year 6-7, Deworming & Morbidity	WHO	GoK	54,607	41,565	13,042	34,694		34,694	14,534				
2203G044	Food Regulation and Safety Consultation	WHO	GoK	3,820	3,277		543		543					
2203G045	Alcohol Awareness to Community, Family	WHO	GoK	2,305	952		1,354		1,354					
2203G048	Food Safety and Nutrition	WHO	GoK	4,925	4,582		441		441					
2203G051	Early Newborn Care Training	WHO	GoK	7,872	2,340		6,427		6,427					
2203G053	Improving the Quality of Life for people with disabilities	WHO	GoK	6,411	2,118		6,411		6,411					
2203G056	National Switch from TOPV to BOPV	WHO	GoK	42,021	36,772		30,762		30,762	499				
2203G058	No Tobacco Day	WHO	GoK	3,198	3,201					810				
2210G050	Emergency Obstetric & Neonatal Care Guideline	WHO	GoK	2,990	1,800		1,190		1,190					
2203G070	Enhancing the Performance of Public Health programme and departments	WHO	GoK	17,983	17,983		3,632		3,632					
2203G073	Kiritimati Workshop on Hospital Leadership	WHO	GoK	20,595			10,880		10,880					
2203G095	POLHN Workshop and Open Day	WHO	GoK	14,900	3,470		123	11,185	11,308	6,823	4,485			
2201G101	ICD-10 Morbidity and Mortality coding training	WHO	GoK	9,173	6,467		8,511		8,511					
2205G064	World Blood Donor Day	WHO	GoK	5,185	3,165		2,651		2,651					
2215G022	Mental Health Workforce Development on Xmas island	WHO	GoK	18,485	18,485									

Code	Project Title	Donor	Financial System Used	Estimated Total Project Cost	2016 Actual	Remaining Balance as at 1 Jan 2017	2017		2017		2017 Est. Exp.	2018 Budget	2019 Est.	2020 Est.	2021 Est.
							Budget	Supplement	Revised	2018 Budget					
2203H006	EPI & Cold Chain consultations	UNICEF	GoK	7,800				7,800	7,800		25,471				
2203H036	Diabetic Retinopathy	Others	GoK	14,049				14,049	14,049		1,404	12,645			
2201H039	Global Analysis & Assessment of Sanitation and Drinking water survey	WHO	GoK	7,130				7,130	7,130			7,130			
2201H040	World Health Day Awareness week	WHO	GoK	6,221				6,221	6,221	2,984		3,237			
2203H042	Motorcycles for TB & Leprosy programs	Japan	GoK	45,876				45,876	45,876			45,876			
	Project for Prevention and Control of Non-Communicable Diseases	Japan	Japan	440,000								110,000	110,000	110,000	110,000
	Volunteer Program	Japan	Japan	680,000								170,000	170,000	170,000	170,000
2201H043	Eliminate Dengue	Aust	GoK	664,968				149,955	149,955	5,785		514,968			
2201H044	Capacity building for nurses	WHO	GoK	11,837				11,837	11,837			11,837			
2203H045	Multi-country western Pacific integrated HIV & TB Project	UNDP	GoK	107,890				107,890	107,890	59,827		48,063			
2203H046	National TB and Leprosy Program	Aust	GoK	428,720				428,720	428,720	770		427,950			
2203H047	Capacity building to Health Care provider	WHO	GoK	3,200				3,200	3,200	4,740					
2201H048	Vaccine Procurement	Aust	GoK	150,000				150,000	150,000			150,000			
2203H050	Leprosy Elimination Program on Outer Is	WHO	GoK	6,804				6,804	6,804			6,804			
2203H051	Leprosy Elimination Program on South Trw	WHO	GoK	5,722				5,722	5,722	925		4,797			
2203H052	World No Tobacco Day	WHO	GoK	3,145				3,145	3,145	1,800		1,345			
2203H053	Global Status report on Road Safety	WHO	GoK	1,120				1,120	1,120	425		695			
2203H065	Child health program	UNICEF	GoK	83,825				83,825	83,825			83,825			
2203H071	Combat NCDs in Kiribati	NZ	GoK	647,000				200,000	200,000			500,000	500,000	500,000	
2203H072	Support the NCD PEN Screening program	WHO	GoK	7,500				7,500	7,500	287		7,213			
2217H074	WASH in Health care facilities	UNICEF	GoK	69,950		69,950		69,950	69,950			69,950			
2201H049	Freight payment for a CT scan	Taiwan	GoK	88,000		88,000		88,000	88,000			88,000			
2203H077	EH inspections and HP campaign in outer islands	WHO	GoK	11,798		11,798		11,798	11,798	476		11,322			
2203H089	Strengthening health security and Public	WHO	GoK	5,475		5,475		5,475	5,475			5,475			
2203H091	Upgrade of Office space to an Eye Clinic	Others	GoK	9,500		9,500		9,500	9,500			9,500			
2201H096	National Health Forum & Joint Performance Review	WHO	GoK	17,102		17,102		17,102	17,102			17,102			
2203H095	Introduction of the PEN NCD protocol intervention (Line and Phoenix islands)	WHO	GoK	16,571		16,571		16,571	16,571			16,571			
2214H100	Butaritari mental health training	WHO	GoK	3,249		3,249		3,249	3,249			3,249			
	Quality reviews and capacity building support	Aust	Aust	287,421	31,545	287,421		205,876	205,876	205,876		50,000			
	Nursing curriculum	NZ	NZ	100,000		100,000				100,000					
	Subtotal			46,164,529	6,561,065	2,845,719		6,881,974	5,244,540	12,447,665	5,932,773	9,588,739	9,590,559	8,590,559	4,720,559
23 - MINISTRY OF EDUCATION															
2301F171	Kiribati Education Improvement Program (KEIP)	Aust	Aust	38,023,268	7,083,333			8,500,000	8,500,000		8,500,000	8,755,093	8,634,648	5,050,194	
2301F172	Strategic Planning and Development Adviser	Aust	Aust	471,666	141,667			220,000	220,000		220,000	109,999			
23109154	USP Contribution	GoK	GoK	4,379,904	720,873	3,659,031		729,984	729,984		586,756				
2312F067	Photocopiers for Education	GoK	GoK	95,925	12,243	14,483		26,726	26,726						
2301F093	School for children with special needs	GoK	GoK	102,376	102,376			102,376	102,376	102,376					
2302F062	Six Permanent (kit set) classrooms for Satellite Primary School	GoK	GoK	150,000				150,000	150,000			150,000			
2308G004	Student Loan Scheme	GoK	GoK	8,140,744	283,444	416		763,960	807,500	1,571,460	653,651	1,571,460	1,571,460	1,571,460	1,571,460
2308C062	Overseas Scholarships	GoK	GoK	16,528,524	871,284			1,781,000	493,280	2,274,280	1,316,716	2,852,460	2,852,460	2,852,460	2,852,460
2302H116	Primary School Teacher Training	GoK	GoK	515,545				103,109				103,109	103,109	103,109	103,109
2308F150	Pacific Island Numeracy & Literacy Assessment	SPC	GoK	6,981	3,541	3,440		5,915		5,915					
2301E200	Kiribati WASH in Schools (KWIS)	NZ	GoK	1,150,000	693,400							750,000	550,000	680,000	
2311G096	PIPA Conservation Trust Scholarship Award Fund	PIPA	GoK	138,000				138,000	138,000			138,000			
2303E202	Banaba JSS Classroom	PNG	GoK	195,800	44,993	150,807		220,000	220,000	129,984		20,824			
2305C076	Maintenance of Teabike College	Taiwan	GoK	351,778	68,421			99,657	99,657			31,236			
2303G027	JSS Rehabilitation Phase I	Taiwan	GoK	463,800	38,075	426,050		444,878	444,878	190,006		236,045			
2301F074	Development of ESSP Plan 2016-2019	UNICEF	GoK	141,517	10,120	1,835		15,487	15,487			5,366			
2309E095	Dev't of yr3 & 4 pupils activity	UNESCO	GoK	6,014	164										
2301G046	Wash in Schools Activities	UNICEF	GoK	406,009	219,164	5,938		44,421	125,500	169,921	44,850	130,055			
2301G065	Monitoring of implementation of activities (Assurance & oversight)	UNICEF	GoK	16,888	3,246	13,912		15,628	15,628		11,998	3,630			
2301G066	Code of ethics to Tabiteuea and Abaiang	UNICEF	GoK	21,128	6,296	14,832		17,716	17,716		1,314	16,402			
2301F005	Preparatory Activities for the Formulation of ECCE Bill	UNICEF	GoK	39,934	26,924										
2301F091	Code of Ethics and Wash workshop	UNICEF	GoK	48,975	22,450			6,074		6,074					

Code	Project Title	Donor	Financial System Used	Estimated Total Project Cost	2016 Actual	Remaining Balance as at 1 Jan 2017	2017 Budget	2017		2017 Est. Exp.	2018 Budget	2019 Est.	2020 Est.	2021 Est.
								Supplement	Revised					
2302E058	Implementation of SIP Program - Primary & JSS	UNICEF	GoK	43,642	2,090									
2312H055	Sunrise Primary School	Taiwan	GoK	274,500		82,350		164,700	164,700		27,450			
	Training program in Japan	Japan	Japan	1,280,000							320,000			320,000
	Pacific LEADS program	Japan	Japan	1,336,000							334,000	334,000	334,000	334,000
2307H097	Multi-grade teaching Professional Development of KTC lecturers	UNICEF	GoK	18,680				18,680	18,680		18,680			
2301H098	Operationalization of ECCE legislation	UNICEF	GoK	39,433				39,433	39,433		39,433			
	Subtotal			74,387,031	10,354,102	4,373,095	13,384,931	1,649,093	14,930,915	11,757,651	15,613,241	14,365,677	10,911,223	5,181,029
24 - MINISTRY OF INFORMATION, COMMUNICATIONS, TRANSPORT & TOURISM DEVELOPMENT														
2401F175	Telecommunication & ICT Development Project	Aust	Aust	4,100,000	332,365		250,000		250,000					
24014352	International Air Services	GoK	GoK	11,964,380	2,852,915		3,080,000		3,080,000	1,500,000				
2401E039	Support to KAIP	GoK	GoK	120,000			40,000		40,000		40,000			
2404F177	Kiribati Aviation Investment Project	GoK	GoK	15,657,212	25,176									
2401G031	KAIP Additional Financing	GoK	GoK	2,400,000	1,896,416	714,476	366,667		366,667	836,891				
2404C039	Civil Aviation Development	GoK	GoK	500,000	25,176	424,414	424,414		424,414					
2404G125	AKL Expert Aviation Team	GoK	GoK	125,800				125,800	125,800	125,800				
2404G126	AKL Commercial Manager	GoK	GoK	230,000				230,000	230,000	230,000				
2402G127	New Tekabiau Holding Limited Vessel	GoK	GoK	3,400,000				3,400,000	3,400,000	3,400,000				
2410H037	Kiribati Connectivity Project	GoK	GoK	500,000				500,000	500,000	500,000				
2405H054	Dash 8 Aircraft for Air Kiribati Limited	GoK	GoK	5,700,000				5,700,000	5,700,000	5,700,000				
2405H102	Computerised reservation System for Air Kiribati Ltd	GoK	GoK	189,000				189,000	189,000	189,000				
2405H103	Redevelopment of the Air Kiribati Hanger and Office	GoK	GoK	1,000,000				1,000,000	1,000,000	1,000,000				
2402H090	General Manager for KSSL (Expatriate)	GoK	GoK	194,600				194,600	194,600	194,600				
2401E228	Kiribati Maritime Safety Programme	NZ	GoK	1,709,000	389,000	1,320,000				389,000	440,000	440,000	440,000	
2401F137	BPA Broadcasting Station	Others	GoK	747,666	373,833	335,031	373,833		373,833	373,833	76,000			
2404F176	Kiribati Aviation Investment Project	PRIF	PRIF	2,152,289			2,000,000		2,000,000	2,000,000				
2405G024	Ground Handling Equipment	Taiwan	GoK	304,695				304,695	304,695	304,694				
2401F016	Kiribati Aviation Investment Project	WB	WB	32,728,571		15,247,649	18,000,000		18,000,000	6,428,188	4,460,357			
2410D123	Telecommunication & ICT Development Project	WB	WB	6,630,000	2,893,398	3,736,602	372,224		372,224	424,867	2,318,215	993,521		
2410G128	Kiribati-Pacific Connectivity Program	WB	WB	27,513,200			736,648		736,648	145,156	6,797,011	13,729,022		
2409H133	Improving Internet Connectivity for Micronesia	ADB	ADB	27,641,000				500,000	500,000	500,000	18,000,000	9,141,000		
	Subtotal			145,507,413	8,788,279	21,778,172	25,643,786	12,144,095	37,787,881	22,858,429	33,515,182	24,303,543	440,000	
25 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT														
2502F179	Strengthening Public Financial Management Project	ADB	ADB	2,000,000			1,967,267		1,967,267		1,967,267			
2504F180	Enhancing Economic Competitiveness through SOE Reform	ADB	ADB	1,135,556			376,256		376,256		376,256			
2504F181	Kiribati Road Rehabilitation Project	ADB	ADB	26,176,777	24,050,226	369,603	423,310		423,310					
	Kiribati e-Government project (planned)	ADB	ADB	6,550,000							6,550,000			
	Kiribati Financial Management Information system	ADB	GoK	3,100,000							3,100,000			
2504D125	Placement for Director for NEPO	Aust	Aust	266,392	266,392		180,000	52,856	232,856	232,856	138,448			
2504E017	Kiribati Road Rehabilitation Project	Aust	Aust	22,741,769	22,741,769	2,163,879	1,200,000		1,200,000	1,937,947	225,932			
2504F182	Program Finance Officer	Aust	Aust	477,400	225,085		92,000	180,892	272,892	272,892	69,319			
2507F085	Disability Inclusion in National Census	Aust	GoK	41,718	41,718									
2505G122	Support Maintenance Contract for RMS	Aust	GoK	55,000			55,000		55,000	54,790				
	Demographic Health Survey (DHS)	Aust	UNFPA	1,272,463				17,266	17,266	17,266	808,275	288,922		
	Demographic Health Survey (DHS)	GoK	GoK	40,000							40,000			
	Copra Price Scheme	GoK	GoK	124,400,000							31,100,000	31,100,000	31,100,000	31,100,000
2501D047	Rehabilitation of MFED Office	GoK	GoK	100,000		32,478				26,157	6,321			
2501G005	Archival & Storage Facility	GoK	GoK	45,000	34,139	39,789	45,000		45,000		45,000			
2504A051	SOE Reform Programme	GoK	GoK	650,000				500,000	500,000	92,500	557,500			
2504A108	Kiribati Road Rehabilitation Project	GoK	GoK	17,114,730	14,757,369	442,631	1,200,000		1,200,000	442,631	700,000			
2507E017	Population Census 2015	GoK	GoK	200,000	35,911					1,599				
	Population Census 2020 (planned)	GoK	GoK	200,000									200,000	
2507G030	Household Income and Expenditure Survey	GoK	GoK	500,000		500,000					500,000			
2504G113	Interim Copra Payment	GoK	GoK	1,070,000		1,070,000								
2504H082	Climate change support program	GoK	GoK	150,000				150,000	150,000		150,000			
	Development Partners' Forum	GoK	GoK	94,823							94,823			

Code	Project Title	Donor	Financial System Used	Estimated Total Project Cost	2016 Actual	Remaining Balance as at 1 Jan 2017	2017			2017 Est.		2019 Est.	2020 Est.	2021 Est.
							Budget	Supplement	Revised	Exp.	2018 Budget			
2502F184	Updating and Annual training on the Finance Manual	GoK	GoK	17,000								17,000		
2502F185	Pacific Financial Technical Assistance Facility	NZ	NZ	109,000								40,000	60,000	
2504H083	Asset maintenance	NZ	NZ	500,000			500,000					200,000	500,000	500,000
25013986	Readiness supports to strengthen Kiribati engagement with the GCF	NZ	GoK	142,890				142,890	142,890	3,281		139,609		
2504H059	Unallocated	Taiwan	GoK	5,480,000								6,130,000	6,130,000	6,130,000
2501G129	New Makin Commercial Vessel (2nd)	Taiwan	GoK	120,000				120,000	120,000	240,100		(120,100)		
2501G130	10th EDF Technical Cooperation Facility II	EU	EU	2,292,000	40,936	138,426				23,890		73,600		
2504H111	11th EDF Technical Cooperation Facility	EU	EU	3,520,000		3,520,000				405,216		1,561,143	794,280	784,034
2501F108	11th European Development Fund	EU	EU	32,059,540								10,686,513	10,686,513	10,686,513
2504F017	Refurbishment on Old Parliament House	PNG	GoK	50,000	38,459	5,932	50,000		50,000					
	GCF Readiness funds	GCF	GoK	767,564								767,564		
	Kiribati Road Rehabilitation Project	WB	WB	30,210,719	9,589,122	327,159	236,284		236,284	1,392,734				
	Subtotal			283,650,340	71,821,127	8,609,896	6,325,117	1,163,904	6,989,021	5,143,859	59,374,470	56,109,715	49,400,548	37,230,000
26 - MINISTRY FOR WOMEN, YOUTH & SOCIAL AFFAIRS														
2603E012	Disability Sector Support	Aust	Aust	500,000			511,467		511,467	300,000	300,000	300,000	300,000	
2603F069	Disability Unit Strengthening	Aust	GoK	49,985	15,022	26,862		26,862	26,862	15,000	11,862			
2605D121	Support to Women Development Division Activities	Aust	GoK	160,000	84,918		400,000		400,000	400,000				
2605E046	National Laws and Policies on ESGVB & Gender Equality	Aust	GoK	51,435	3,088									
2605G082	Respectful Relationships Program	Aust	GoK	70,649	3,220		31,014		31,014	31,014				
2605G083	Support to Continuation of Safenet Positions	Aust	GoK	150,000	20,885		36,893		36,893	36,893				
2605C130	Eliminating Violence Against Women (AVAW)	Aust	GoK	987,681										
26018143	Te Runga 2017	GoK	GoK	303,645		693,645	303,645		303,645	597,846				
2602F015	Commonwealth Games (Gold Coast)	GoK	GoK	110,245							75,000			
2602F063	Sport Incentive for Commonwealth Games	GoK	GoK	26,200	10,000									
2602G015	Pacific Games	GoK	GoK	92,220	16,975							300,000		
2602G033	Sport Incentive for Commonwealth Games	GoK	GoK	10,000			17,100		17,100					
2602G035	Olympic Games Contingent to Rio De Janiero	GoK	GoK	23,712	71,459	27,270	23,005	4,265	27,270	24,128				
2602G035	Olympic Games Contingent to Tokyo	GoK	GoK	100,000									100,000	
26039153	Participation of Team Kiribati in the Oceania Volleyball Tournament	GoK	GoK	300,000	43,421		1,394		1,394					
2603G040	School Fee for Unprivileged Children	GoK	GoK	17,100	87,289	114,008	56,000	58,008	114,008	51,194	62,814			
2603G040	Social Stability Fund	GoK	GoK	3,000,000			500,000		500,000		500,000	500,000	500,000	500,000
2604G017	National Women's Expo	GoK	GoK	50,000							50,000			
2601E064	Construction of the national sports stadium	GoK	GoK	1,850,000							1,850,000			
2604G017	Acquisition of Sport Gears for Island Youth Association	Korea	GoK	50,608	21,821		39,650		39,650	51				
2602G013	Support to MWYSSA & ESGVB	Others	GoK	56,000	30,244	13,969	25,358		25,358	8,803				
26014482	Kiribati Team Participation 2016 Oceania Wrestling	PNG	GoK	16,567			16,567		16,567					
2602C024	Social Stability Fund	Taiwan	GoK	3,000,000	211,337	50,603	500,000		500,000		50,603	500,000	500,000	500,000
26034678	Women Economic Empowerment/Assist. to Women	Taiwan	GoK	100,000	1,524	40,063	48,970		48,970	3,690				
2604E063	Child Protection	UNICEF	GoK	171,566	15,152	47,186	33,835	40,552	74,386	41,884	32,502			
2604E204	Adolescent Girls Initiatives	UNICEF	GoK	500,000										
2605F001	Convention on the Rights of the child	UNICEF	GoK	100,000										
2605F019	Additional Funding to EAW Fund	UN	GoK	35,043	66,078	30,264	10,206	20,058	30,264	19,142	11,122			
2603H041	Eliminating Sexual & Gender Bias	UN	GoK	206,557										
2605H056	Support to Toa Mataoa Seawall and Maneaba Kiribati Gender Support	Aust	GoK	51,435				51,435	51,435	34,453	17,000			
2605H060	Support to Organizational Assessment of AMAK	Aust	GoK	1,183,458							671,462	511,996		
2605H063	Essential Services Program	UN	GoK	26,185			26,185		26,185	2,404	23,781			
2605H075	Support for WWD Staff Retreat at Tokaraetina Motel, Abaokoro	UN	GoK	61,765			61,765		61,765	1,996	59,769			
	Strengthening Peaceful Village Kiribati (SPVK)	UN	GoK	9,945			9,945		9,945	258	9,688			
	Subtotal			13,546,851	702,432	1,043,869	2,555,105	423,924	3,014,273	1,568,755	3,850,453	2,111,996	1,400,000	1,000,000
27 - MINISTRY OF INFRASTRUCTURE AND SUSTAINABLE ENERGY														
2704G092	Director of Engineering Services	Aust	Aust	350,000	180,000		418,000		418,000	271,784	195,088			
2705E209	Mental Health Facility Improvement	Aust	GoK	200,000	23,965	16,825								

Code	Project Title	Donor	Financial System Used	Estimated Total Project Cost	2016 Actual	Remaining Balance as at 1 Jan 2017	2017 Budget	2017		2017 Est.		2019 Est.	2020 Est.	2021 Est.
								Supplement	Revised	Exp.	2018 Budget			
2705E027	Reconstruction of Tungaru Rehabilitation Centre	Aust	GoK	400,000	330,893	69,107				69,107				
2709A110	South Tarawa Sanitation Improvement Sector Project	Aust	GoK	13,950,000	16,600		500,000		500,000	50,000				
2709A129	South Tarawa Sanitation Improvement Sector Project	ADB	GoK	31,110,698	14,162,803	16,947,895	8,500,000		8,500,000	8,341,129	4,303,383	4,303,383		
	South Tarawa Water Supply Project (planned)	ADB	ADB	19,650,000							2,620,000	6,550,000	10,480,000	
	South Tarawa Water Supply Project (planned)	WB	WB	19,650,000							3,000,000	6,550,000	10,100,000	
2706F188	KiriWatsan (Outer Islands) Phase 2	EU	SPC	4,950,000			1,485,569		1,485,569	2,080,000	1,925,000			
2701A024	Heavy Plants and Machines	GoK	GoK	72,651	81,999	81,999	40,551			40,551				
2701F047	Maintenance of PUB Generator	GoK	GoK	1,265,573	54	54								
2701F053	Support to KIIREP	GoK	GoK	7,500	14,119	14,119			475					
2706C043	Kiritimati Water Supply Project Preparation	GoK	GoK	61,574	3,789	3,211	10,000		10,000	1,815				
2706C044	Support to KAPIII Project	GoK	GoK	72,143			17,500	17,500	35,000	2,874	14,626			
2706C045	Support to KiriWatsan I	GoK	GoK	45,238	14,569		15,500	14,592	30,092	30,092				
2706C046	Support to South Tarawa Road Upgrading	GoK	GoK	60,000		60,000	30,000		30,000	90,000				
2709F064	Kings Wharf on Butaritari island	GoK	GoK	200,000	155,791	127,440	125,676		125,676	11,673	4,420			
2709F065	Marakei Bridge	GoK	GoK	250,000	199,373	188,573	73,222		73,222	59,939				
2709F066	Abemama Bridge	GoK	GoK	139,275	18,516	88,862	86,945		86,945	16,599				
2701G115	Support to the Nippon Causeway	GoK	GoK	680,000			246,167	1,000,000	1,246,167	4,665	1,487,669	187,666		
2703H099	PUB Electricity Distribution Refurbishment	GoK	GoK	1,000,000				1,000,000	1,000,000	1,000,000				
2701H109	Phase I of the Outer Islands Access and Passages	GoK	GoK	700,000				700,000	700,000		700,000			
2702G100	Kiribati Italy Renewable Energy Project	Italy	Italy	1,333,333			1,333,333	1,046,389	2,379,722	2,379,722	1,062,275			
2704E138	Rehabilitation of Nippon Causeway	Japan	Japan	44,300,000	3,085,072	37,602,957	16,508,000		16,508,000	14,665,153	22,909,068	46,567		
2702F021	Kiribati Solar PV Grid Connected Project	Japan	PIFS	4,000,000			4,000,000		4,000,000	4,000,000				
2701F130	Access and Roads Maintenance South Tarawa & Betio	PNG	GoK	195,000	133,705	150,421	70,881		70,881	9,000				
2701D129	Infrastructure Management Capacity Support	NZ	NZ	1,000,000			120,000		120,000		250,000	250,000	250,000	
2703G097	Economic Reform - PACTAM PUB CEO	NZ	NZ	1,077,000		453,000	37,500		310,500	272,000	192,000	160,000		
2701G098	PUB facility clean-up	NZ	GoK	35,945				35,945	35,945	35,945				
2706E199	Water Quality Monitoring Programme for Kiribati	NZ	NZ	1,421,937			377,528		377,528		50,000	50,000	50,000	
2706F025	Watsan Program (PUB)	NZ	NZ	71,246			1,000,000		1,000,000					
2709G116	Betio landfill seawall rehabilitation project	NZ	GoK	270,554			269,000	270,554	539,554	270,554				
2702B017	Purchase of cherry picker truck	Others	GoK	25,200							12,720			
2706D063	USAID-SPREP Support to Climate Change Adaptation Initiative	SPREP	SPREP	20,835	67,654	14,598	7,966		7,966	450				
2701D048	KOIL's New Additional Fuel Storage	Taiwan	GoK	15,000,000	1,360,000		1,650,000	2,000,000	3,650,000	2,000,000				
2709D074	Outer Island Road & Airstrip Upgrading	Taiwan	GoK	2,000,000	92,086	10,505	32,196		32,196	9,120				
2709F020	Heavy Plant and Equipment	Taiwan	GoK	1,270,000	8,254		2,445		2,445					
2706C067	Kiriwatsan 1 Project	UNICEF	UNICEF	163,611	932,554	343,004				33,217				
2701F189	Grid-connected Solar PV Project	WB	PMU	5,226,667	2,853,635	2,373,032	300,000	100,000	400,000	358,274	2,014,758			
2709H003	Heavy Plant and Equipment	GoK	GoK	2,885,905				2,885,905	2,885,905	2,885,955				
27088070	Te Toamatoa Centre	Aust	GoK	331,204				331,204	331,204	1,649				
2705G059	Te Meeria Male Facilities	Aust	GoK	272,900				272,900	272,900	3,670				
2709H087	Buota Bridge	Taiwan	GoK	17,710				17,710	17,710	17,710				
2702D044	Kiribati Pacific Appliance Labelling & Standards Program	SPC	GoK	27,100	31,734	12,097	4,401		4,401	13,259				
2702H101	Kiribati Household Energy Survey	UNDP	GoK	36,726							36,726			
	Outer Island Infrastructure Program	GoK	GoK	30,000,000				30,000,000	30,000,000	8,000,000	12,000,000	10,000,000		
	Outer Island Infrastructure Program (planned)	WB	WB	27,510,000						3,000,000	9,170,000	15,340,000		
	Outer Island Infrastructure Program (planned)	ADB	ADB	13,100,000						3,000,000	4,366,667	5,733,333		
	500L Water Tanks for Households	GoK	GoK	3,500,000				3,500,000	3,500,000	2,000,000	1,500,000			
2706H004	Strengthening Water Security for Atoll Vulnerable Communities	NZ	GoK	39,748				39,748	39,748	24,580	15,168			
2702H115	Solar Light Kits, Households in Urban Districts - Phase II	India	GoK	1,422,975							1,422,975			
Subtotal				251,370,249	23,767,164	58,557,699	37,262,855	43,505,446	80,768,302	39,022,655	58,203,156	45,134,283	51,953,333	
28 - MINISTRY OF EMPLOYMENT & HUMAN RESOURCES														
2802E015	APTC Regional Program	Aust	Aust	2,485,000	120,000		120,000		120,000	2,365,000				
2803E213	KIT APTC Partnership	Aust	Aust	4,850,747	2,368,747		2,500,000		2,500,000	2,482,000				
28044815	Support for Apprenticeship Training & KIT/TVETSSP (KIT upgrade)	Aust	Aust	7,968,564	1,578,110			1,890,454	1,890,454	1,890,454	4,500,000			
2802G091	Skills for Employment (Kiribati Facility)	Aust	Aust	19,437,007			5,900,000		5,900,000	4,000,000	5,000,000	4,537,007		
2802C053	Banaba Compensation	GoK	GoK	819,412	238,680	150,000	129,886		129,886	145,946	4,054			

Code	Project Title	Donor	Financial System Used	Estimated Total Project Cost	2016 Actual	Remaining Balance as at 1 Jan 2017	2017 Budget	2017		2017 Est. Exp.	2018 Budget	2019 Est.	2020 Est.	2021 Est.
								Supplement	Revised					
2802F127	Sustaining I-Kiribati Overseas Employment Workshop	GoK	GoK	13,721	4,821	4,589	6,609		6,609	8,900				
2802G078	Superannuation for Seasonal Workers in Australia	Aust	GoK	15,000	12,289	2,111	15,000		15,000	4,390	15,000	15,000	15,000	15,000
28028019	Recognised Seasonal Employment	RF	GoK		669									
2802E020	Recognised Seasonal Employment Scheme (RSE)	RF	GoK		69,155	62,559	29,003		29,003	22,042	104,625			
2802F191	Labour mobility enhancement	NZ	NZ	260,000						220,000	160,000	100,000		
28054497	MTC Institutional Strengthening	NZ	NZ	1,376,147			480,000		355,246	835,246	180,300	180,300	180,300	
28054497	MTC Institutional Strengthening	NZ	GoK	1,192,661					264,754	264,754	309,302	309,302	309,302	
2805A105	Fisheries Training	NZ	NZ	1,460,000					263,000	263,000				
Subtotal				39,878,258	4,392,471	219,259	9,180,498	2,730,454	12,173,952	8,501,733	9,273,281	5,604,602	5,041,609	15,000
29 - MINISTRY OF LINE & PHOENIX ISLAND DEVELOPMENT														
2908E077	Primary School Rehabilitation Program	Aust	GoK	191,478	73,435									
2901D023	Improvement of Water on Kiritimati	EU	EU	6,468,300			2,800,000		2,800,000		2,080,000			
2908E013	Kiritimati Energy Project	EU	EU	6,095,760			700,240		700,240		5,395,520			
2905C038	Kiritimati Power Supply (Fuel)	GoK	GoK	151,334	938,576	1,232,274	1,000,080		232,194	1,232,274	618,986	613,289		
2901D097	LC Linnix Insurance costs	GoK	GoK	181,679					181,679	181,679				
2908G028	Provision of Septic Truck to Kiritimati Island	Japan	GoK	100,788	120,766									
2908C115	Kiritimati Solid Waste Management	NZ	GoK	4,858,763	52,166	146	29,150		29,150					
2908H007	Kiribati Solid Waste Management	NZ	GoK	465,500					151,334	151,334	151,334	157,083	157,083	
2908F109	Kiritimati Island Energy Project	NZ	GoK	568,597	38,278	145,890	410,056		410,056	14,427	479,992			
2901D097	Landing Craft Vessel	Taiwan	GoK	1,706,543	1,607,296				492,479	492,479				
2908B094	Upgrading of Infrastructure for MLPID	Taiwan	GoK	145,890	5,800									
2908G038	Improvement of Public Sanitary Environment	Japan	GoK	90,131	90,131		93,327		93,327	3,736				
2908G039	Upgrading of Saint Francis High School	Japan	GoK	94,710	89,710		89,710		89,710	89,710				
2909G093	Solar Salt Warehouse	Taiwan	GoK	130,000	52,877	26,689	130,000		130,000	5,604	74,139			
2904G134	Housing Improvement on Kiritimati Island	Taiwan	GoK	100,000					100,000	43,937	56,063			
Subtotal				21,349,473	3,069,034	1,404,999	5,252,563	1,157,687	6,410,250	1,450,558	8,850,337	157,083	157,083	
37 - MINISTRY OF JUSTICE														
3702E147	Economic Reform - PACTAM Customs	NZ	GoK	873,000	328,000	545,000	250,000		250,000	197,000	220,000	128,000		
37044678	Child Protection	UNICEF	GoK	17,224					17,224		17,224			
3702H106	ASYCUDA	UNCTAD	GoK	26,000					26,000		26,000			
Subtotal				916,224	328,000	545,000	250,000	43,224	293,224	197,000	263,224	128,000		
GRAND TOTAL				1,010,560,129	145,927,619	119,909,939	134,640,980	77,600,590	210,511,032	115,047,852	244,133,787	185,978,818	152,447,209	55,162,833