

## Management Report: 2016

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
	<b>C08 Ministry</b>				
	<b><u>C0801</u> Division:</b>				
C08010000004	Peoples' lawyers admission fee			\$0.00	
C08010000003	Practicing fees			\$0.00	
	<b>Division Sum</b>			<b>\$0.00</b>	
	<b>Ministry Sum</b>			<b>\$0.00</b>	
	<b>C11 Ministry Judiciary</b>				
	<b><u>C1101</u> Division: Judicial Services</b>				
C11010000002	Court fines	-\$20,000.00	-\$20,000.00	-\$652,938.00	-\$632,938.00
	<b>Division Sum</b>	<b>-\$20,000.00</b>	<b>-\$20,000.00</b>	<b>-\$652,938.00</b>	<b>-\$632,938.00</b>
	<b><u>C1102</u> Division: Magistrate Services</b>				
C11020000003	Court fee	-\$70,000.00	-\$70,000.00	-\$164,313.28	-\$94,313.28
	<b>Division Sum</b>	<b>-\$70,000.00</b>	<b>-\$70,000.00</b>	<b>-\$164,313.28</b>	<b>-\$94,313.28</b>
	<b>Ministry Sum</b>	<b>-\$90,000.00</b>	<b>-\$90,000.00</b>	<b>-\$817,251.28</b>	<b>-\$727,251.28</b>
	<b>C12 Ministry Police</b>				
	<b><u>C1201</u> Division: Admin</b>				
C12010000006	Hire of Police Band	-\$2,400.00	-\$2,400.00	-\$4,337.50	-\$1,937.50
C12010000008	Sundry Revenue	-\$60,000.00	-\$60,000.00	-\$71,331.15	-\$11,331.15
	<b>Division Sum</b>	<b>-\$62,400.00</b>	<b>-\$62,400.00</b>	<b>-\$75,668.65</b>	<b>-\$13,268.65</b>
	<b><u>C1204</u> Division: Search and Rescue</b>				
C12040000010	Patrol Boat Hire	-\$5,000.00	-\$5,000.00	\$0.00	<b>\$5,000.00</b>
	<b>Division Sum</b>	<b>-\$5,000.00</b>	<b>-\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
	<b>Ministry Sum</b>	<b>-\$67,400.00</b>	<b>-\$67,400.00</b>	<b>-\$75,668.65</b>	<b>-\$8,268.65</b>
	<b>C14 Ministry Ministry of ForeignAffairs</b>				

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
<b>C1402 Division: Immigration</b>					
C14020000003	Visa fees	-\$58,000.00	-\$58,000.00	-\$107,346.59	-\$49,346.59
C14020000012	Immigration & other charges	-\$25,000.00	-\$25,000.00	-\$7,337.50	<b>\$17,662.50</b>
Division Sum		-\$83,000.00	-\$83,000.00	-\$114,684.09	-\$31,684.09
<b>C1403 Division: High Commission Fiji</b>					
C14030000012	Immigration & other charges	-\$300.00	-\$300.00	-\$150.00	<b>\$150.00</b>
C14030000003	Visa fees	-\$500.00	-\$500.00	-\$335.00	<b>\$165.00</b>
Division Sum		-\$800.00	-\$800.00	-\$485.00	<b>\$315.00</b>
<b>Ministry Sum</b>					
		-\$83,800.00	-\$83,800.00	-\$115,169.09	-\$31,369.09
<b>C15 Ministry Ministry Internal Affairs</b>					
<b>C1501 Division: Admin</b>					
C15010000015	Charter to Banaba	-\$6,000.00	-\$6,000.00	-\$6,807.26	-\$807.26
Division Sum		-\$6,000.00	-\$6,000.00	-\$6,807.26	-\$807.26
<b>C1505 Division: Social Welfare</b>					
C15050000003	Research and Film Fee	-\$1,500.00	-\$1,500.00	-\$4,141.50	-\$2,641.50
Division Sum		-\$1,500.00	-\$1,500.00	-\$4,141.50	-\$2,641.50
<b>Ministry Sum</b>					
		-\$7,500.00	-\$7,500.00	-\$10,948.76	-\$3,448.76
<b>C16 Ministry Ministry of Environment</b>					
<b>C1602 Division: Environment</b>					
C16020000002	Fines	-\$200.00	-\$200.00	-\$460.00	-\$260.00
C16020000003	Fees	-\$4,500.00	-\$4,500.00	-\$5,659.60	-\$1,159.60
C16020000021	Enviroment Licence	-\$2,000.00	-\$2,000.00	-\$4,651.35	-\$2,651.35
C16020000023	Wildlife Viewing Fees	-\$2,800.00	-\$2,800.00	-\$2,425.00	<b>\$375.00</b>
Division Sum		-\$9,500.00	-\$9,500.00	-\$13,195.95	-\$3,695.95
<b>C1603 Division: Lands</b>					
C16030000003	Fees (Land Survey)	-\$15,000.00	-\$15,000.00	-\$24,113.42	-\$9,113.42
C16030000004	DNE (admin fees)	-\$2,000.00	-\$2,000.00	-\$265.41	<b>\$1,734.59</b>
C16030000007	Sale of state lands	-\$1,500.00	-\$1,500.00	-\$509.90	<b>\$990.10</b>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
C16030000036	Sublease rents and leases	-\$133,500.00	-\$133,500.00	-\$97,102.84	<b>\$36,397.16</b>
Division Sum		-\$152,000.00	-\$152,000.00	-\$121,991.57	<b>\$30,008.43</b>
<b>C1604</b> Division: <b>Agriculture</b>					
C16040000026	Livestock sales	-\$25,000.00	-\$25,000.00	-\$33,757.95	-\$8,757.95
C16040000007	Sale of state lands	\$0.00	\$0.00	\$0.00	\$0.00
C16040000006	Quarantine	-\$2,000.00	-\$2,000.00	-\$14,293.50	-\$12,293.50
Division Sum		-\$27,000.00	-\$27,000.00	-\$48,051.45	-\$21,051.45
Ministry Sum		-\$188,500.00	-\$188,500.00	-\$183,238.97	<b>\$5,261.03</b>
<b>C17</b> Ministry <b>Maneaba Ni Maungatabu</b>					
<b>C1701</b> Division: <b>Admin</b>					
C17010000050	Conference room rental	-\$3,000.00	-\$3,000.00	-\$4,819.00	-\$1,819.00
Division Sum		-\$3,000.00	-\$3,000.00	-\$4,819.00	-\$1,819.00
<b>C1702</b> Division: <b>Parliamentary Meetings</b>					
C17020000008	Sale of Publications	-\$1,000.00	-\$1,000.00	-\$4,699.10	-\$3,699.10
Division Sum		-\$1,000.00	-\$1,000.00	-\$4,699.10	-\$3,699.10
Ministry Sum		-\$4,000.00	-\$4,000.00	-\$9,518.10	-\$5,518.10
<b>C18</b> Ministry <b>Ministry of Commerce</b>					
<b>C1802</b> Division: <b>Business regulation</b>					
C18020000003	Credit Union Fees	-\$500.00	-\$500.00	-\$127.40	<b>\$372.60</b>
C18020000030	Trade Marks and Patents fee	-\$28,000.00	-\$28,000.00	-\$37,645.07	-\$9,645.07
C18020000031	Moneylenders licensing fees	-\$6,000.00	-\$6,000.00	-\$4,746.25	<b>\$1,253.75</b>
C18020000032	Business Names Registra	-\$18,000.00	-\$18,000.00	-\$31,718.05	-\$13,718.05
C18020000033	Company - Fees	-\$4,200.00	-\$4,200.00	-\$2,258.00	<b>\$1,942.00</b>
Division Sum		-\$56,700.00	-\$56,700.00	-\$76,494.77	-\$19,794.77
<b>C1803</b> Division: <b>Business promotion</b>					
C18030000050	Rental of Small Industrial C	-\$10,000.00	-\$10,000.00	-\$5,528.50	<b>\$4,471.50</b>
C18030000052	Container Storage Yard Fee	-\$1,460.00	-\$1,460.00	-\$27.30	<b>\$1,432.70</b>
C18030000034	Foreign Investment Lice	-\$1,000.00	-\$1,000.00	-\$2,858.50	-\$1,858.50

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
C18030000004	Corperative fees	-\$100.00	-\$100.00	-\$163.40	-\$63.40
	Division Sum	-\$12,560.00	-\$12,560.00	-\$8,577.70	\$3,982.30
	Ministry Sum	-\$69,260.00	-\$69,260.00	-\$85,072.47	-\$15,812.47

**C19 Ministry National Audit Office**

C1902 Division: Treasury Auditing

C19020000003	Audit fees for government			\$0.00	
	Division Sum			\$0.00	

C1903 Division: Statutory Auditing

C19030000003	Audit fees for projects	-\$40,000.00	-\$40,000.00	-\$43,200.00	-\$3,200.00
	Division Sum	-\$40,000.00	-\$40,000.00	-\$43,200.00	-\$3,200.00
	Ministry Sum	-\$40,000.00	-\$40,000.00	-\$43,200.00	-\$3,200.00

**C20 Ministry Office of AttorneyGeneral**

C2001 Division: Admin

C20010000003	Legal Fees	-\$500.00	-\$500.00	\$0.00	\$500.00
C20010000007	Sale of Law Books	-\$250.00	-\$250.00	-\$548.50	-\$298.50
	Division Sum	-\$750.00	-\$750.00	-\$548.50	\$201.50
	Ministry Sum	-\$750.00	-\$750.00	-\$548.50	\$201.50

**C21 Ministry Ministry of FisheriesMarine**

C2103 Division: Fishing Vessel Licensing

C21030000010	Vessel and Equipment Hire	-\$5,000.00	-\$5,000.00	-\$67,472.10	-\$62,472.10
C21030000040	Fish and fish poster sales	-\$30,000.00	-\$30,000.00	-\$29,152.50	\$847.50
C21030000041	Local Fishing	-\$57,000.00	-\$57,000.00	-\$51,377.00	\$5,623.00
C21030000042	Local Licencing	-\$35,000.00	-\$35,000.00	\$0.00	\$35,000.00
C21030000043	Fish transshipment fees	\$1,280,000.00	\$1,280,000.00	-\$15,525,972.50	-\$16,805,972.50
C21030000045	Fishing License Revenue	-\$100,000,000.00	-\$100,000,000.00	-\$143,295,455.20	-\$43,295,455.20
	Division Sum	-\$98,847,000.00	-\$98,847,000.00	-\$158,969,429.30	-\$60,122,429.30

C2104 Division: Licensing & Enforcement

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
C21040000042	Local licencing	-\$35,000.00	-\$35,000.00	-\$25,560.00	<u>\$9,440.00</u>
C21040000043	Fish transshipment fees	-\$1,280,000.00	-\$1,280,000.00		<u>\$1,280,000.00</u>
Division Sum		-\$1,315,000.00	-\$1,315,000.00	-\$25,560.00	<u>\$1,289,440.00</u>
Ministry Sum		-\$100,162,000.00	-\$100,162,000.00	-\$158,994,989.30	-\$58,832,989.30

**C22 Ministry Ministry of Health**

C2201 Division: Admin

C22010000006	Private Ward Fees	-\$45,000.00	-\$45,000.00	-\$12,365.15	<u>\$32,634.85</u>
C22010000008	Sundry Revenue	-\$3,100.00	-\$3,100.00	-\$4,123.00	-\$1,023.00
C22010000055	Medical Check up Fees	-\$46,500.00	-\$46,500.00	-\$45,891.90	<u>\$608.10</u>
Division Sum		-\$94,600.00	-\$94,600.00	-\$62,380.05	<u>\$32,219.95</u>

C2207 Division: Pharmacy

C22070000007	Sale of Medical Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Division Sum		\$0.00	\$0.00	\$0.00	\$0.00

C2208 Division: Physiotherapy

C22080000007	Sale of Dentures	-\$1,000.00	-\$1,000.00	-\$1,848.85	-\$848.85
Division Sum		-\$1,000.00	-\$1,000.00	-\$1,848.85	-\$848.85

C2210 Division: Nursing Services

C22100000007	Sale of Dentures	-\$11,870.00	-\$11,870.00	-\$6,680.10	<u>\$5,189.90</u>
Division Sum		-\$11,870.00	-\$11,870.00	-\$6,680.10	<u>\$5,189.90</u>

Ministry Sum	-\$107,470.00	-\$107,470.00	-\$70,909.00	<u>\$36,561.00</u>
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**C23 Ministry Ministry of Education**

C2301 Division: Admin

C23010000015	Fare on charter Vessel	-\$9,000.00	-\$9,000.00	-\$20,477.81	-\$11,477.81
C23010000050	Rental of properties	-\$500.00	-\$500.00	-\$245.00	<u>\$255.00</u>
Division Sum		-\$9,500.00	-\$9,500.00	-\$20,722.81	-\$11,222.81

C2302 Division: Primary Education

C23020000060	Fees Rurubao School	-\$48,000.00	-\$48,000.00	-\$80,378.00	-\$32,378.00
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Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
	Division Sum	-\$48,000.00	-\$48,000.00	-\$80,378.00	-\$32,378.00
	<u>C2304</u> Division: <u>KGV and EBS</u>				
C23040000061	KGV and EBS School Fees	-\$50,000.00	-\$50,000.00	-\$19,520.30	\$30,479.70
	Division Sum	-\$50,000.00	-\$50,000.00	-\$19,520.30	\$30,479.70
	<u>C2305</u> Division: <u>MTSS</u>				
C23050000062	MTSS School Fees	-\$7,500.00	-\$7,500.00	-\$1,825.00	\$5,675.00
	Division Sum	-\$7,500.00	-\$7,500.00	-\$1,825.00	\$5,675.00
	<u>C2306</u> Division: <u>Teabike College</u>				
C23060000063	Teabike School Fees	-\$30,000.00	-\$30,000.00	-\$15,626.30	\$14,373.70
	Division Sum	-\$30,000.00	-\$30,000.00	-\$15,626.30	\$14,373.70
	<u>C2308</u> Division: <u>Exams</u>				
C23080000064	National Certificates	-\$58,000.00	-\$58,000.00	-\$56,999.00	\$1,001.00
C23080000065	Certification of Exam resul	-\$52,000.00	-\$52,000.00	-\$7,640.00	\$44,360.00
	Division Sum	-\$110,000.00	-\$110,000.00	-\$64,639.00	\$45,361.00
	<u>C2310</u> Division: <u>Library and Archive</u>				
C23100000002	Library fines	-\$100.00	-\$100.00	-\$33.50	\$66.50
C23100000003	membership fees	-\$500.00	-\$500.00	-\$597.60	-\$97.60
C23100000006	Recovery of costs: photoc	-\$12,000.00	-\$12,000.00	-\$10,009.74	\$1,990.26
	Division Sum	-\$12,600.00	-\$12,600.00	-\$10,640.84	\$1,959.16
	Ministry Sum	-\$267,600.00	-\$267,600.00	-\$213,352.25	\$54,247.75
	<b>C24 Ministry Ministry of Communication</b>				
	<u>C2401</u> Division: <u>Admin</u>				
C24010000071	jAXA (Air service)	-\$1,058,244.00	-\$1,058,244.00	-\$1,010,594.99	\$47,649.01
C24010000072	jAXA (Downrange)	-\$646,877.00	-\$646,877.00	-\$679,210.00	-\$32,333.00
C24010000074	Open Ship Registration	-\$725,000.00	-\$725,000.00	-\$489,327.39	\$235,672.61
	Division Sum	-\$2,430,121.00	-\$2,430,121.00	-\$2,179,132.38	\$250,988.62
	<u>C2402</u> Division: <u>Shipping Services</u>				

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
C24020000075	Licence for Foreign vess	-\$40,000.00	-\$40,000.00	-\$29,048.30	<b>\$10,951.70</b>
C24020000076	Licence for Domestic ve	-\$25,000.00	-\$25,000.00	-\$27,170.40	-\$2,170.40
C24020000077	Seaworthiness	-\$2,000.00	-\$2,000.00	-\$2,584.90	-\$584.90
C24020000003	Recruitment & exam fe	-\$33,000.00	-\$33,000.00	-\$64,839.10	-\$31,839.10
Division Sum		-\$100,000.00	-\$100,000.00	-\$123,642.70	-\$23,642.70
<b>C2403</b> Division: <b>Navigation Aids</b>					
C24030000006	Light Dues	-\$30,000.00	-\$30,000.00	-\$47,598.15	-\$17,598.15
Division Sum		-\$30,000.00	-\$30,000.00	-\$47,598.15	-\$17,598.15
<b>C2406</b> Division: <b>Postal Services</b>					
C24060000008	Sundry Fees	-\$1,000.00	-\$1,000.00	-\$2,624.00	-\$1,624.00
C24060000081	Letter Post Terminal cre	-\$6,000.00	-\$6,000.00	-\$13,254.87	-\$7,254.87
C24060000082	Sale of stamps	-\$21,500.00	-\$21,500.00	-\$61,994.42	-\$40,494.42
C24060000083	Parcel Post terminal cre	-\$6,000.00	-\$6,000.00	-\$14,941.78	-\$8,941.78
C24060000084	Private Box rental	-\$4,900.00	-\$4,900.00	-\$6,409.25	-\$1,509.25
C24060000085	Commission on money o	-\$120,000.00	-\$120,000.00	-\$110,210.00	<b>\$9,790.00</b>
Division Sum		-\$159,400.00	-\$159,400.00	-\$209,434.32	-\$50,034.32
<b>C2407</b> Division: <b>Philatelic Bureau</b>					
C24070000087	Philatelic Local Sales	\$0.00	\$0.00	\$0.00	\$0.00
C24070000088	Philatelic Overseas sales	\$0.00	\$0.00	\$0.00	\$0.00
Division Sum		\$0.00	\$0.00	\$0.00	\$0.00
<b>C2408</b> Division: <b>Printery Services</b>					
C24080000007	Printing Sales	-\$108,000.00	-\$108,000.00	-\$148,045.44	-\$40,045.44
Division Sum		-\$108,000.00	-\$108,000.00	-\$148,045.44	-\$40,045.44
<b>C2409</b> Division: <b>Tourism</b>					
C24090000089	Cruise line fees	-\$2,000.00	-\$2,000.00	-\$45,796.20	-\$43,796.20
Division Sum		-\$2,000.00	-\$2,000.00	-\$45,796.20	-\$43,796.20
Ministry Sum		-\$2,829,521.00	-\$2,829,521.00	-\$2,753,649.19	<b>\$75,871.81</b>

**C25** Ministry **Ministry of Finance**

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
<b>C2501 Division: Admin</b>					
C25010000150	Budget Support from World Ba			\$0.00	
C25010000151	Budget Support from NewZeala	\$0.00	\$0.00	-\$4,789,930.00	-\$4,789,930.00
C25010000102	Interest on consolidated fund	\$0.00	\$0.00	-\$136,643.21	-\$136,643.21
Division Sum		\$0.00	\$0.00	-\$4,926,573.21	-\$4,926,573.21
<b>C2502 Division: Accounts HQ</b>					
C25020000003	Sundry revenue			\$0.00	
C25020000008	Sundry revenue	-\$150,000.00	-\$150,000.00	-\$166,548.86	-\$16,548.86
C25020000105	Dividend	-\$1,280,000.00	-\$1,280,000.00	-\$1,357,756.45	-\$77,756.45
Division Sum		-\$1,430,000.00	-\$1,430,000.00	-\$1,524,305.31	-\$94,305.31
<b>C2505 Division: Tax</b>					
C25050000106	Company tax	-\$7,600,000.00	-\$7,600,000.00	-\$7,842,515.56	-\$242,515.56
C25050000108	Personal income tax	-\$7,000,000.00	-\$7,000,000.00	-\$7,900,307.30	-\$900,307.30
C25050000109	Excise Tax	-\$6,100,000.00	-\$6,100,000.00	-\$7,366,932.75	-\$1,266,932.75
C25050000110	VAT	-\$12,200,000.00	-\$12,200,000.00	-\$15,258,746.41	-\$3,058,746.41
Division Sum		-\$32,900,000.00	-\$32,900,000.00	-\$38,368,502.02	-\$5,468,502.02
<b>C2506 Division: Customs</b>					
C25060000050	Sale of warehouse Rent			\$0.00	
C25060000111	Customs Division Servic	-\$35,000.00	-\$35,000.00	-\$50,713.00	-\$15,713.00
C25060000112	Customs Licence Fees	-\$14,000.00	-\$14,000.00	-\$100,035.69	-\$86,035.69
Division Sum		-\$49,000.00	-\$49,000.00	-\$150,748.69	-\$101,748.69
<b>C2507 Division: Statistics</b>					
C25070000007	Sale of Publications			\$0.00	
Division Sum				\$0.00	
Ministry Sum		-\$34,379,000.00	-\$34,379,000.00	-\$44,970,129.23	-\$10,591,129.23
<b>C26 Ministry Ministry of Women&amp;Sport</b>					
<b>C2602 Division: Sports</b>					
C26020000050	Sports Complex	-\$25,000.00	-\$25,000.00	-\$17,554.95	<u>\$7,445.05</u>



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	Division Sum	-\$25,000.00	-\$25,000.00	-\$17,554.95	<u>\$7,445.05</u>
	<u>C2604</u> Division: <u>Youth</u>				
C26040000050	KNYC Maneaba	-\$1,400.00	-\$1,400.00	-\$72.00	<u>\$1,328.00</u>
	Division Sum	-\$1,400.00	-\$1,400.00	-\$72.00	<u>\$1,328.00</u>
	<u>C2606</u> Division: <u>Civil Registration</u>				
C26060000003	Civil Registration	-\$72,000.00	-\$72,000.00	-\$109,388.52	-\$37,388.52
	Division Sum	-\$72,000.00	-\$72,000.00	-\$109,388.52	-\$37,388.52
	Ministry Sum	-\$98,400.00	-\$98,400.00	-\$127,015.47	-\$28,615.47
	<b>C27 Ministry Ministry of Works</b>				
	<u>C2701</u> Division: <u>Admin</u>				
C27010000008	Sundry Revenue	-\$980.00	-\$980.00	-\$1,104.00	-\$124.00
	Division Sum	-\$980.00	-\$980.00	-\$1,104.00	-\$124.00
	<u>C2702</u> Division: <u>Energy</u>				
C27020000008	Petroleum Storage lice			\$0.00	
C27020000121	Petroleum Storage lice	-\$800.00	-\$800.00	-\$60.00	<u>\$740.00</u>
	Division Sum	-\$800.00	-\$800.00	-\$60.00	<u>\$740.00</u>
	<u>C2705</u> Division: <u>Construction</u>				
C27050000021	Recoveries of base stoc	-\$800.00	-\$800.00	-\$3,030.85	-\$2,230.85
	Division Sum	-\$800.00	-\$800.00	-\$3,030.85	-\$2,230.85
	<u>C2706</u> Division: <u>Water Supply</u>				
C27060000122	Sales of Stock	-\$2,000.00	-\$2,000.00	-\$6,625.40	-\$4,625.40
	Division Sum	-\$2,000.00	-\$2,000.00	-\$6,625.40	-\$4,625.40
	<u>C2707</u> Division: <u>Joinery</u>				
C27070000128	Private works			\$0.00	
C27070000129	Overhead charges			\$0.00	
C27070000127	Recoveries of base stock	-\$100.00	-\$100.00	\$0.00	<u>\$100.00</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
	Division Sum	-\$100.00	-\$100.00	\$0.00	<u>\$100.00</u>
	<u>C2708</u> Division: <u>Technical and Design</u>				
C27080000131	Service fee	-\$35,000.00	-\$35,000.00	-\$18,747.18	<u>\$16,252.82</u>
	Division Sum	-\$35,000.00	-\$35,000.00	-\$18,747.18	<u>\$16,252.82</u>
	<u>C2709</u> Division: <u>Civil Engineering</u>				
C27090000010	Hire of plant	-\$2,000.00	-\$2,000.00	-\$1,398.00	<u>\$602.00</u>
	Division Sum	-\$2,000.00	-\$2,000.00	-\$1,398.00	<u>\$602.00</u>
	Ministry Sum	-\$41,680.00	-\$41,680.00	-\$30,965.43	<u>\$10,714.57</u>

	<b>C28</b> Ministry <u>Ministry of Labour</u>				
	<u>C2802</u> Division: <u>Labour and Employment</u>				
C28020000003	Trade Testing fees	-\$1,500.00	-\$1,500.00	\$0.00	<u>\$1,500.00</u>
C28020000131	Employment Services	-\$2,500.00	-\$2,500.00	-\$1,908.00	<u>\$592.00</u>
	Division Sum	-\$4,000.00	-\$4,000.00	-\$1,908.00	<u>\$2,092.00</u>
	<u>C2803</u> Division: <u>KIT</u>				
C28030000068	Course fees	-\$33,000.00	-\$33,000.00	-\$34,925.00	-\$1,925.00
	Division Sum	-\$33,000.00	-\$33,000.00	-\$34,925.00	-\$1,925.00
	<u>C2804</u> Division: <u>MTC</u>				
C28040000068	Course Fees	-\$70,000.00	-\$70,000.00	-\$133,234.35	-\$63,234.35
C28040000004	Administration Fees	-\$700.00	-\$700.00	-\$8,995.80	-\$8,295.80
	Division Sum	-\$70,700.00	-\$70,700.00	-\$142,230.15	-\$71,530.15
	<u>C2805</u> Division: <u>FTC</u>				
C28050000004	Administration Fees			\$0.00	
	Division Sum			\$0.00	
	Ministry Sum	-\$107,700.00	-\$107,700.00	-\$179,063.15	-\$71,363.15

	<b>C29</b> Ministry <u>Ministry of Lines and Phoenix</u>				
	<u>C2901</u> Division: <u>Admin</u>				
C29010000008	Sundry Recoveries	-\$8,500.00	-\$8,500.00	-\$6,241.51	<u>\$2,258.49</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
C29010000050	Rental of Gov't Premises	-\$10,000.00	-\$10,000.00	-\$11,333.19	-\$1,333.19
	Division Sum	-\$18,500.00	-\$18,500.00	-\$17,574.70	\$925.30
	<u>C2903</u> Division: <u>PWD</u>				
C29030000127	Carpentry & Joinery	-\$1,500.00	-\$1,500.00	-\$850.00	\$650.00
	Division Sum	-\$1,500.00	-\$1,500.00	-\$850.00	\$650.00
	<u>C2904</u> Division: <u>Housing</u>				
C29040000051	Rental of houses	-\$68,900.00	-\$68,900.00	-\$57,465.82	\$11,434.18
	Division Sum	-\$68,900.00	-\$68,900.00	-\$57,465.82	\$11,434.18
	<u>C2905</u> Division: <u>Electricity Distribution</u>				
C29050000006	Sales of Electricity	-\$320,000.00	-\$320,000.00	-\$441,299.27	-\$121,299.27
	Division Sum	-\$320,000.00	-\$320,000.00	-\$441,299.27	-\$121,299.27
	<u>C2907</u> Division: <u>Water Supply</u>				
C29070000007	Water supply fees	-\$33,000.00	-\$33,000.00	-\$40,257.98	-\$7,257.98
	Division Sum	-\$33,000.00	-\$33,000.00	-\$40,257.98	-\$7,257.98
	<u>C2909</u> Division: <u>Solar Salt</u>				
C29090000007	Solar salt Sales	-\$1,100.00	-\$1,100.00	-\$12,251.00	-\$11,151.00
	Division Sum	-\$1,100.00	-\$1,100.00	-\$12,251.00	-\$11,151.00
	<u>C2910</u> Division: <u>IT</u>				
C29100000006	Computer Services	-\$15,000.00	-\$15,000.00	-\$5,360.90	\$9,639.10
	Division Sum	-\$15,000.00	-\$15,000.00	-\$5,360.90	\$9,639.10
	<u>C2911</u> Division: <u>Civil Engineering</u>				
C29110000007	Sales of business plans	-\$1,250.00	-\$1,250.00	-\$1,060.00	\$190.00
	Division Sum	-\$1,250.00	-\$1,250.00	-\$1,060.00	\$190.00
	<u>C2912</u> Division: <u>PVU Xmas</u>				
C29120000010	Hire of government equipment	-\$194,900.00	-\$194,900.00	-\$1,294.30	\$193,605.70
	Division Sum	-\$194,900.00	-\$194,900.00	-\$1,294.30	\$193,605.70

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
	Ministry Sum	-\$654,150.00	-\$654,150.00	-\$577,413.97	\$76,736.03

**C36 Ministry OPL**  
**C3601 Division: Legal Services**

C36010000003	Court costs	-\$2,000.00	-\$2,000.00	-\$651.75	\$1,348.25
	Division Sum	-\$2,000.00	-\$2,000.00	-\$651.75	\$1,348.25

	Ministry Sum	-\$2,000.00	-\$2,000.00	-\$651.75	\$1,348.25
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	GL Total	-\$139,200,731.00	(\$139,200,731.00)	(\$209,258,754.56)	(\$70,058,023.56)
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**E02 Ministry LCDF**  
**E0249 Division: LCDF**

E02497000345	Local Contribution to Dev.Fund	\$16,472,723.00	\$36,333,050.00	\$36,333,050.00	\$0.00
	Division Sum	\$16,472,723.00	\$36,333,050.00	\$36,333,050.00	\$0.00

	Ministry Sum	\$16,472,723.00	\$36,333,050.00	\$36,333,050.00	\$0.00
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**E03 Ministry Contribution to RERF**  
**E0300 Division: Contribution to RERF**

E03000000347	Contribution to the RERF			\$0.00	
	Division Sum			\$0.00	

	Ministry Sum			\$0.00	
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**E08 Ministry**  
**E0801 Division:**

E08010000216	Internal Travel			\$0.00	
E08010000244	Repairs Equipment			\$0.00	
E08010000243	Office Equipment & Furniture			\$0.00	
E08010000241	Stationery & Supplies			\$0.00	
E08010000232	Electricity and gas			\$0.00	
E08010000239	Entertainment			\$0.00	
E08010000250	Local Services			\$0.00	
E08010000231	Telecomms			\$0.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E08010000240	Printing			\$0.00	
E08010000208	Leave grants			\$0.00	
E08010000206	Temporary Assistance			\$0.00	
E08010000205	Overtime			\$0.00	
E08010000204	Allowances			\$0.00	
E08010000203	Housing Assistance			\$0.00	
E08010000202	Salaries			\$0.00	
E08010000201	KPF Contribution			\$0.00	
E08010000215	Transport to work			\$0.00	
Division Sum				\$0.00	
Ministry Sum				\$0.00	

<b>E09</b>		<b>Ministry Office of TeBeretitenti</b>			
<u>E0901</u>		Division: <u>Admin</u>			
E09010000230	Cleaning	\$1,200.00	\$1,000.00	\$871.00	<u>\$129.00</u>
E09010000231	Telecomms	\$42,048.00	\$48,188.00	\$48,175.74	<u>\$12.26</u>
E09010000232	Electricity and gas	\$47,876.00	\$39,456.00	\$39,447.01	<u>\$8.99</u>
E09010000239	Entertainment	\$71,168.00	\$193,368.00	\$193,335.77	<u>\$32.23</u>
E09010000241	Stationery & Supplies	\$23,526.00	\$44,876.00	\$44,855.49	<u>\$20.51</u>
E09010000227	External Travel	\$207,490.00	\$202,240.00	\$202,223.15	<u>\$16.85</u>
E09010000285	Hire of Plant/Equipment	\$79,500.00	\$75,000.00	\$74,959.31	<u>\$40.69</u>
E09010000243	Office equip furniture & softw	\$107,200.00	\$37,700.00	\$33,879.45	<u>\$3,820.55</u>
E09010000250	Local Services	\$38,077.00	\$66,527.00	\$66,508.97	<u>\$18.03</u>
E09010000201	KPF Contribution	\$15,067.64	\$15,068.00	\$13,759.27	<u>\$1,308.73</u>
E09010000215	Transport to work	\$12,500.00	\$21,000.00	\$20,941.07	<u>\$58.93</u>
E09010000208	Leave grants	\$27,000.00	\$28,250.00	\$28,230.63	<u>\$19.37</u>
E09010000206	Temporary Assistance	\$3,822.00	\$3,822.00	\$4,241.80	-\$419.80
E09010000205	Overtime	\$13,718.00	\$17,908.00	\$17,892.49	<u>\$15.51</u>
E09010000204	Allowances	\$32,860.69	\$32,311.00	\$32,263.83	<u>\$47.17</u>
E09010000203	Housing Assistance	\$11,340.00	\$4,640.00	\$4,537.00	<u>\$103.00</u>
E09010000202	Salaries	\$197,079.92	\$162,130.00	\$161,760.28	<u>\$369.72</u>
E09010000278	Sundry Purchases	\$7,835.00	\$2,115.00	\$2,002.72	<u>\$112.28</u>
E09010000216	Internal Travel	\$294,190.00	\$237,900.00	\$237,865.67	<u>\$34.33</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
Division Sum		\$1,233,498.25	\$1,233,499.00	\$1,227,750.65	\$5,748.35
<u>E0902</u> Division: <u>Support Services</u>					
E09020000232	Electricity and gas	\$7,124.67	\$8,775.00	\$8,620.77	\$154.23
E09020000233	Water	\$4,593.96	\$2,844.00	\$2,763.75	\$80.25
E09020000239	Entertainment	\$18,000.00	\$21,200.00	\$21,186.31	\$13.69
E09020000241	Stationery & Supplies	\$9,375.20	\$19,550.00	\$19,321.81	\$228.19
E09020000250	Local Services	\$5,610.98	\$13,011.00	\$12,928.42	\$82.58
E09020000231	Telecomms	\$4,576.00	\$4,226.00	\$4,223.42	\$2.58
E09020000285	Hire of Plant/Equipment	\$41,462.00	\$36,522.00	\$36,512.33	\$9.67
E09020000206	Temporary Assistance	\$1,365.00	\$1,365.00	\$1,105.20	\$259.80
E09020000278	Sundry Purchases	\$12,255.06	\$19,695.00	\$19,654.79	\$40.21
E09020000230	Cleaning	\$3,075.00	\$0.00	\$0.00	\$0.00
E09020000216	Internal Travel	\$3,036.00	\$4.00	\$0.00	\$4.00
E09020000208	Leave grants	\$9,000.00	\$10,580.00	\$10,563.50	\$16.50
E09020000205	Overtime	\$7,000.00	\$8,950.00	\$8,922.31	\$27.69
E09020000204	Allowances	\$3,486.60	\$3,787.00	\$3,759.99	\$27.01
E09020000203	Housing Assistance	\$4,188.00	\$1,058.00	\$1,047.00	\$11.00
E09020000202	Salaries	\$41,808.00	\$26,358.00	\$26,294.30	\$63.70
E09020000201	KPF Contribution	\$3,237.98	\$3,238.00	\$3,027.31	\$210.69
E09020000215	Transport to work	\$10,800.00	\$8,832.00	\$8,830.20	\$1.80
Division Sum		\$189,994.44	\$189,995.00	\$188,761.41	\$1,233.59
<u>E0903</u> Division: <u>Communication and Relations</u>					
E09030000216	Internal Travel	\$3,136.00	\$36.00	\$0.00	\$36.00
E09030000227	External Travel	\$7,500.00	\$15,950.00	\$15,947.68	\$2.32
E09030000251	Overseas Services	\$5,000.00	\$8,300.00	\$8,280.65	\$19.35
E09030000241	Stationery & Supplies	\$5,000.00	\$6,450.00	\$6,426.25	\$23.75
E09030000204	Allowances	\$160.00	\$510.00	\$460.00	\$50.00
E09030000201	KPF Contribution	\$1,850.55	\$1,851.00	\$498.29	\$1,352.71
E09030000203	Housing Assistance	\$4,248.00	\$498.00	\$0.00	\$498.00
E09030000250	Local Services	\$17,986.55	\$21,737.00	\$21,718.63	\$18.37
E09030000202	Salaries	\$24,674.00	\$15,674.00	\$15,171.90	\$502.10
E09030000208	Leave grants	\$3,000.00	\$1,550.00	\$1,500.00	\$50.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
Division Sum		\$72,555.10	\$72,556.00	\$70,003.40	\$2,552.60
<u>E0904</u> Division: <u>Meteorological</u>					
E09040000241	Stationery & Supplies	\$2,434.50	\$7,555.00	\$7,544.03	\$10.97
E09040000250	Local Services	\$8,200.00	\$6,450.00	\$6,445.40	\$4.60
E09040000232	Electricity and gas	\$12,000.00	\$14,070.00	\$13,992.96	\$77.04
E09040000231	Telecomms	\$15,620.00	\$21,670.00	\$21,631.60	\$38.40
E09040000230	Cleaning	\$190.00	\$190.00	\$0.00	\$190.00
E09040000227	External Travel	\$8,763.00	\$29,863.00	\$29,478.60	\$384.40
E09040000216	Internal Travel	\$17,841.25	\$5,991.00	\$5,944.60	\$46.40
E09040000208	Leave grants	\$40,500.00	\$40,500.00	\$40,322.25	\$177.75
E09040000206	Temporary Assistance	\$5,000.00	\$25,300.00	\$25,269.20	\$30.80
E09040000205	Overtime	\$52,800.00	\$51,800.00	\$51,723.10	\$76.90
E09040000204	Allowances	\$17,295.50	\$19,996.00	\$19,932.70	\$63.30
E09040000201	KPF Contribution	\$15,312.00	\$15,612.00	\$15,554.01	\$57.99
E09040000202	Salaries	\$199,160.00	\$175,660.00	\$175,613.74	\$46.26
E09040000285	Hire of plant & equipment	\$21,012.00	\$42.00	\$0.00	\$42.00
E09040000215	Transport to work	\$7,272.00	\$8,702.00	\$8,690.00	\$12.00
Division Sum		\$423,400.25	\$423,401.00	\$422,142.19	\$1,258.81
<u>E0905</u> Division: <u>Strategic National Policy</u>					
E09050000216	Internal Travel	\$1,670.00	\$1,670.00	\$1,660.00	\$10.00
E09050000250	Local Services	\$7,581.25	\$15,381.00	\$15,349.85	\$31.15
E09050000227	External Travel	\$2,850.00	\$6,350.00	\$6,281.00	\$69.00
E09050000208	Leave grants	\$4,500.00	\$1,500.00	\$1,500.00	\$0.00
E09050000203	Housing Assistance	\$8,436.00	\$136.00	\$0.00	\$136.00
E09050000202	Salaries	\$40,950.00	\$38,950.00	\$36,031.10	\$2,918.90
E09050000201	KPF Contribution	\$3,071.25	\$3,071.00	\$922.80	\$2,148.20
E09050000241	Stationery & Supplies	\$920.00	\$2,920.00	\$1,738.08	\$1,181.92
Division Sum		\$69,978.50	\$69,978.00	\$63,482.83	\$6,495.17
Ministry Sum		\$1,989,426.55	\$1,989,429.00	\$1,972,140.48	\$17,288.52

**E10 Ministry Public Service Office**  
E1001 Division: Admin

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E10010000227	External Travel	\$22,054.00	\$18,654.00	\$18,357.85	<u>\$296.15</u>
E10010000251	Overseas Services	\$1,916.00	\$716.00	\$627.64	<u>\$88.36</u>
E10010000285	Hire of Plant/Equipment	\$40,172.00	\$30,072.00	\$30,048.11	<u>\$23.89</u>
E10010000250	Local Services	\$15,420.00	\$19,320.00	\$19,310.20	<u>\$9.80</u>
E10010000243	Office Equipment & Furniture	\$9,000.00	\$2,930.00	\$2,920.33	<u>\$9.67</u>
E10010000241	Stationery & Supplies	\$33,458.00	\$15,538.00	\$15,532.57	<u>\$5.43</u>
E10010000239	Entertainment	\$1,000.00	\$3,060.00	\$3,056.64	<u>\$3.36</u>
E10010000232	Electricity and gas	\$18,199.00	\$30,259.00	\$30,258.64	<u>\$0.36</u>
E10010000231	Telecomms	\$16,760.00	\$28,070.00	\$28,061.65	<u>\$8.35</u>
E10010000230	Cleaning	\$575.00	\$5.00	\$0.00	<u>\$5.00</u>
E10010000201	KPF Contribution	\$16,703.49	\$20,903.00	\$20,871.76	<u>\$31.24</u>
E10010000220	Course Fees Civil Servants	\$1,916.00	\$426.00	\$370.00	<u>\$56.00</u>
E10010000202	Salaries	\$217,670.00	\$209,480.00	\$208,746.23	<u>\$733.77</u>
E10010000203	Housing Assistance	\$28,392.00	\$17,392.00	\$17,379.00	<u>\$13.00</u>
E10010000204	Allowances	\$12,630.24	\$22,250.00	\$22,214.28	<u>\$35.72</u>
E10010000205	Overtime	\$6,480.00	\$6,080.00	\$6,064.23	<u>\$15.77</u>
E10010000206	Temporary Assistance	\$5,043.20	\$82,043.00	\$81,982.20	<u>\$60.80</u>
E10010000208	Leave grants	\$30,000.00	\$27,940.00	\$27,544.22	<u>\$395.78</u>
E10010000215	Transport to work	\$11,000.00	\$8,450.00	\$8,399.88	<u>\$50.12</u>
E10010000216	Internal Travel	\$12,470.00	\$21,570.00	\$21,455.25	<u>\$114.75</u>
E10010000217	Local Training	\$2,806.00	\$6.00	\$0.00	<u>\$6.00</u>
Division Sum		\$503,664.93	\$565,164.00	\$563,200.68	<u>\$1,963.32</u>

**E1002**    Division: Human Resource Development

E10020000251	Overseas Services		\$0.00	\$0.00	\$0.00
E10020000230	Cleaning		\$0.00	\$0.00	\$0.00
E10020000285	Hire of Plant/Equipment		\$0.00	\$0.00	\$0.00
E10020000250	Local Services	\$5,000.00	\$1,370.00	\$1,365.70	<u>\$4.30</u>
E10020000243	Office Equipment & Furniture		\$0.00	\$0.00	\$0.00
E10020000241	Stationery & Supplies	\$5,230.00	\$10,850.00	\$10,838.07	<u>\$11.93</u>
E10020000239	Entertainment	\$2,257.00	\$1,307.00	\$1,296.90	<u>\$10.10</u>
E10020000232	Electricity and gas		\$0.00	\$0.00	\$0.00
E10020000231	Telecomms	\$0.00	\$0.00	\$0.00	\$0.00
E10020000201	KPF Contribution	\$7,442.70	\$7,443.00	\$6,479.54	<u>\$963.46</u>
E10020000202	Salaries	\$97,604.00	\$79,954.00	\$79,936.80	<u>\$17.20</u>



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E10020000217	Local Training		\$0.00	\$0.00	\$0.00
E10020000216	Internal Travel	\$8,100.00	\$9,850.00	\$9,824.80	<u>\$25.20</u>
E10020000215	Transport to work	\$3,367.00	\$17.00	\$0.00	<u>\$17.00</u>
E10020000208	Leave grants	\$13,500.00	\$9,880.00	\$9,875.00	<u>\$5.00</u>
E10020000206	Temporary Assistance	\$1,632.00	\$6,532.00	\$6,450.00	<u>\$82.00</u>
E10020000205	Overtime	\$4,324.00	\$1,774.00	\$1,732.28	<u>\$41.72</u>
E10020000204	Allowances	\$2,920.00	\$2,770.00	\$2,741.92	<u>\$28.08</u>
E10020000203	Housing Assistance	\$8,496.00	\$3,726.00	\$3,722.00	<u>\$4.00</u>
E10020000227	External Travel	\$2,630.00	\$27,030.00	\$26,989.39	<u>\$40.61</u>
Division Sum		\$162,502.70	\$162,503.00	\$161,252.40	<u>\$1,250.60</u>
Ministry Sum		\$666,167.63	\$727,667.00	\$724,453.08	<u>\$3,213.92</u>

<b>E11</b>		<b>Ministry</b>	<b>Judiciary</b>		
<u>E1101</u>		Division:	<u>Judicial Services</u>		
E11010000239	Entertainment	\$6,000.00	\$7,689.00	\$7,688.75	<u>\$0.25</u>
E11010000240	Printing	\$2,040.00	\$40.00	\$0.00	<u>\$40.00</u>
E11010000241	Stationery & Supplies	\$2,100.00	\$92,100.00	\$114,989.71	-\$22,889.71
E11010000243	Office Equipment & Furniture	\$2,100.00	\$1,530.00	\$1,522.32	<u>\$7.68</u>
E11010000244	Repairs Equipment	\$2,082.00	\$582.00	\$515.37	<u>\$66.63</u>
E11010000250	Local Services	\$16,100.00	\$27,412.20	\$27,412.20	\$0.00
E11010000233	Water	\$1,428.00	\$1,627.00	\$1,626.30	<u>\$0.70</u>
E11010000285	Hire of Plant/Equipment	\$19,200.00	\$473.00	\$472.50	<u>\$0.50</u>
E11010000227	External Travel	\$28,100.00	\$52,700.00	\$52,277.86	<u>\$422.14</u>
E11010000251	Overseas Services	\$34,725.00	\$31,745.00	\$31,738.99	<u>\$6.01</u>
E11010000202	Salaries	\$53,508.00	\$53,508.00	\$66,074.98	-\$12,566.98
E11010000231	Telecomms	\$9,000.00	\$7,800.00	\$7,778.10	<u>\$21.90</u>
E11010000216	Internal Travel	\$55,233.50	\$45,949.80	\$47,438.80	-\$1,489.00
E11010000215	Transport to work	\$11,800.05	\$19,800.00	\$19,079.27	<u>\$720.73</u>
E11010000208	Leave grants	\$10,500.00	\$13,551.00	\$13,500.02	<u>\$50.98</u>
E11010000206	Temporary Assistance	\$968.00	\$968.00	\$10,625.00	-\$9,657.00
E11010000205	Overtime	\$1,800.00	\$1,800.00	\$35,731.74	-\$33,931.74
E11010000204	Allowances	\$155,651.10	\$53,651.00	\$107,093.17	-\$53,442.17
E11010000201	KPF Contribution	\$4,085.70	\$4,086.00	\$6,963.14	-\$2,877.14
E11010000232	Electricity and gas	\$12,600.00	\$12,010.00	\$12,007.54	<u>\$2.46</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
Division Sum		\$429,021.35	\$429,022.00	\$564,535.76	-\$135,513.76

E1102 Division: Magistrate Services

E11020000285	Hire of Plant/Equipment	\$5,000.00	\$1,300.00	\$1,282.45	\$17.55
E11020000232	Electricity and gas	\$17,378.00	\$12,333.00	\$12,332.77	\$0.23
E11020000206	Temporary Assistance	\$1,336.50	\$7,169.50	\$7,169.50	\$0.00
E11020000240	Printing	\$2,000.00	\$2,000.00	\$25.30	\$1,974.70
E11020000241	Stationery & Supplies	\$8,250.00	\$132,952.00	\$132,951.45	\$0.55
E11020000243	Office Equipment & Furniture	\$2,000.00	\$12,000.00	\$4,060.36	\$7,939.64
E11020000244	Repairs Equipment	\$2,000.00	\$2,000.00	\$1,065.76	\$934.24
E11020000231	Telecomms	\$11,238.00	\$11,238.00	\$9,420.62	\$1,817.38
E11020000250	Local Services	\$5,290.00	\$85,290.00	\$53,727.04	\$31,562.96
E11020000225	Relocation	\$6,000.00	\$2,622.00	\$2,621.93	\$0.07
E11020000215	Transport to work	\$4,551.00	\$5,335.00	\$5,334.75	\$0.25
E11020000201	KPF Contribution	\$29,683.69	\$29,684.00	\$23,361.04	\$6,322.96
E11020000202	Salaries	\$394,446.00	\$334,844.70	\$319,649.10	\$15,195.60
E11020000203	Housing Assistance	\$16,752.00	\$9,173.00	\$9,173.00	\$0.00
E11020000204	Allowances	\$433,300.00	\$254,626.05	\$256,030.56	-\$1,404.51
E11020000205	Overtime	\$1,500.00	\$6,842.00	\$6,841.05	\$0.95
E11020000208	Leave grants	\$67,500.00	\$60,000.00	\$60,000.00	\$0.00
E11020000216	Internal Travel	\$36,445.00	\$75,261.75	\$77,838.05	-\$2,576.30
Division Sum		\$1,044,670.19	\$1,044,671.00	\$982,884.73	\$61,786.27

E1103 Division: Admin

E11030000218	Local accom & allowances	\$2,280.00	\$0.00	\$0.00	\$0.00
E11030000219	Local training - catering	\$1,692.00	\$1,692.00	\$0.00	\$1,692.00
E11030000250	Local Services	\$21,837.00	\$23,711.00	\$23,710.47	\$0.53
E11030000244	Repairs Equipment	\$2,031.00	\$2,031.00	\$350.00	\$1,681.00
E11030000243	Office Equipment & Furniture	\$2,000.00	\$2,000.00	\$1,081.67	\$918.33
E11030000241	Stationery & Supplies	\$25,022.00	\$80,172.00	\$80,132.10	\$39.90
E11030000240	Printing	\$2,000.00	\$2,000.00	\$1,600.13	\$399.87
E11030000232	Electricity and gas	\$12,000.00	\$18,901.00	\$18,733.25	\$167.75
E11030000285	Hire of plant & equipment	\$32,160.00	\$23,216.00	\$22,793.50	\$422.50
E11030000205	Overtime	\$3,619.00	\$8,188.00	\$8,187.61	\$0.39
E11030000201	KPF Contribution	\$8,694.07	\$8,694.00	\$4,590.95	\$4,103.05

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E11030000231	Telecomms	\$12,600.00	\$12,600.00	\$12,514.45	<u>\$85.55</u>
E11030000217	Local catering	\$6,288.00	\$1,719.00	\$0.00	<u>\$1,719.00</u>
E11030000204	Allowances	\$3,042.00	\$3,112.00	\$3,111.71	<u>\$0.29</u>
E11030000202	Salaries	\$115,466.00	\$75,095.00	\$79,194.10	-\$4,099.10
E11030000206	Temporary Assistance	\$455.00	\$1,589.00	\$1,589.00	\$0.00
E11030000208	Leave grants	\$18,000.00	\$13,500.00	\$13,499.98	<u>\$0.02</u>
E11030000215	Transport to work	\$2,880.00	\$5,305.00	\$5,301.73	<u>\$3.27</u>
E11030000216	Internal Travel	\$7,650.00	\$491.00	\$1,619.54	-\$1,128.54
E11030000203	Housing Assistance	\$12,624.00	\$8,324.00	\$8,261.00	<u>\$63.00</u>
Division Sum		\$292,340.07	\$292,340.00	\$286,271.19	<u>\$6,068.81</u>
Ministry Sum		\$1,766,031.61	\$1,766,033.00	\$1,833,691.68	-\$67,658.68

<b>E12</b>		<b>Ministry</b>	<b>Police</b>		
<u>E1201</u>		Division: <u>Admin</u>			
E12010000241	Stationery & Supplies	\$17,500.00	\$51,982.06	\$51,982.06	\$0.00
E12010000232	Electricity and gas	\$150,000.00	\$117,685.27	\$117,685.27	\$0.00
E12010000233	Water	\$2,400.00	\$1,579.46	\$1,579.46	\$0.00
E12010000231	Telecomms	\$100,200.00	\$90,366.45	\$90,366.45	\$0.00
E12010000239	Entertainment	\$3,500.00	\$3,772.75	\$3,772.75	\$0.00
E12010000291	Maintenance of machinery & v	\$11,225.00	\$0.00	\$0.00	\$0.00
E12010000244	Repairs Equipment	\$3,200.00	\$337.50	\$337.50	\$0.00
E12010000285	Hire of Plant/Equipment	\$36,500.00	\$45,930.84	\$45,930.84	\$0.00
E12010000230	Cleaning	\$5,723.00	\$663.34	\$663.34	\$0.00
E12010000243	Office Equipment & Furniture	\$3,050.00	\$5,010.57	\$5,010.57	\$0.00
E12010000250	Local Services	\$41,000.00	\$41,523.21	\$41,523.21	\$0.00
E12010000204	Allowances	\$51,349.24	\$53,118.26	\$59,223.18	-\$6,104.92
E12010000227	External Travel	\$203,250.00	\$200,480.58	\$202,083.15	-\$1,602.57
E12010000245	Uniforms	\$85,000.00	\$44,925.11	\$44,925.11	\$0.00
E12010000201	KPF Contribution	\$48,942.60	\$48,943.00	\$48,781.21	<u>\$161.79</u>
E12010000203	Housing Assistance	\$9,024.00	\$11,167.00	\$11,167.00	\$0.00
E12010000205	Overtime	\$92,510.07	\$92,510.00	\$132,896.06	-\$40,386.06
E12010000206	Temporary Assistance	\$6,000.00	\$60,733.03	\$78,268.80	-\$17,535.77
E12010000208	Leave grants	\$105,000.00	\$105,000.00	\$103,375.00	<u>\$1,625.00</u>
E12010000215	Transport to work	\$47,152.54	\$52,327.96	\$52,327.96	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E12010000216	Internal Travel	\$59,325.00	\$55,795.61	\$57,430.61	-\$1,635.00
E12010000217	Local Training	\$2,000.00	\$0.00	\$0.00	\$0.00
E12010000202	Salaries	\$646,568.00	\$646,568.00	\$644,802.00	<b>\$1,766.00</b>
Division Sum		\$1,730,419.45	\$1,730,420.00	\$1,794,131.53	-\$63,711.53

E1202 Division: Fire Service

E12020000201	KPF Contribution	\$3,744.00	\$3,744.00	\$3,744.00	\$0.00
E12020000230	Cleaning	\$424.00	\$100.20	\$0.00	<b>\$100.20</b>
E12020000251	Overseas Services	\$6,000.00	\$1,031.87	\$1,031.87	\$0.00
E12020000250	Local Services	\$5,000.00	\$1,736.50	\$1,736.50	\$0.00
E12020000241	Stationery & Supplies	\$3,760.00	\$6,854.25	\$6,854.25	\$0.00
E12020000215	Transport to work	\$3,196.00	\$3,196.00	\$3,196.00	\$0.00
E12020000208	Leave grants	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
E12020000205	Overtime	\$19,055.17	\$24,192.38	\$24,192.00	<b>\$0.38</b>
E12020000202	Salaries	\$49,920.00	\$49,920.00	\$49,920.00	\$0.00
E12020000204	Allowances	\$6,593.72	\$6,917.80	\$6,917.80	\$0.00
Division Sum		\$106,692.89	\$106,693.00	\$106,592.42	<b>\$100.58</b>

E1203 Division: Prison

E12030000208	Leave grants	\$54,000.00	\$54,000.00	\$54,000.00	\$0.00
E12030000242	Food & Rations	\$214,620.00	\$214,620.00	\$214,620.00	\$0.00
E12030000241	Stationery & supplies	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
E12030000225	Relocation Expenses	\$2,664.00	\$0.00	\$0.00	\$0.00
E12030000250	Local Services	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
E12030000205	Overtime	\$86,121.93	\$89,420.09	\$89,420.09	\$0.00
E12030000204	Allowances	\$43,014.52	\$43,015.00	\$43,115.00	-\$100.00
E12030000202	Salaries	\$279,266.00	\$279,266.00	\$279,266.00	\$0.00
E12030000201	KPF Contribution	\$20,944.95	\$20,945.00	\$20,945.00	\$0.00
E12030000215	Transport to work	\$3,120.00	\$2,485.91	\$2,485.91	\$0.00
E12030000216	Internal Travel	\$8,053.00	\$8,053.00	\$8,053.00	\$0.00
Division Sum		\$720,804.40	\$720,805.00	\$720,905.00	-\$100.00

E1204 Division: Search and Rescue

E12040000216	Internal Travel	\$7,695.00	\$7,397.30	\$8,067.30	-\$670.00
E12040000291	Maint of Mach & Vehicles	\$7,000.00	\$3,276.30	\$3,276.30	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E12040000250	Local Services			\$0.00	
E12040000245	Uniforms	\$1,908.00	\$1,908.00	\$916.20	<b>\$991.80</b>
E12040000244	Repairs Equipment	\$2,500.00	\$2,350.00	\$2,350.00	\$0.00
E12040000243	Office Equipment & Furniture	\$18,500.00	\$13,202.44	\$13,202.44	\$0.00
E12040000242	Food & Rations	\$21,600.00	\$35,191.96	\$35,191.96	\$0.00
E12040000241	Stationery & Supplies	\$6,000.00	\$16,267.61	\$16,267.61	\$0.00
E12040000227	External Travel	\$3,850.00	\$3,850.00	\$3,850.00	\$0.00
E12040000215	Transport to work	\$126,155.00	\$155,056.95	\$155,056.95	\$0.00
E12040000208	Leave grants	\$54,000.00	\$54,000.00	\$54,000.00	\$0.00
E12040000205	Overtime	\$106,553.32	\$68,260.44	\$91,553.00	-\$23,292.56
E12040000204	Allowances	\$61,762.27	\$56,762.00	\$56,747.58	<b>\$14.42</b>
E12040000202	Salaries	\$285,804.00	\$285,804.00	\$285,804.00	\$0.00
E12040000201	KPF Contribution	\$21,435.30	\$21,435.00	\$21,435.00	\$0.00
E12040000233	Water	\$1,200.00	\$1,200.00	\$1,180.90	<b>\$19.10</b>
Division Sum		\$725,962.88	\$725,962.00	\$748,899.24	-\$22,937.24

E1205 Division: Investigation and Prosecution

E12050000215	Transport to work	\$19,955.00	\$22,153.36	\$22,153.36	\$0.00
E12050000201	KPF Contribution	\$28,021.35	\$28,021.00	\$28,021.00	\$0.00
E12050000245	Uniforms	\$300.00	\$0.00	\$0.00	\$0.00
E12050000241	Stationery & Supplies	\$14,600.00	\$23,372.91	\$23,372.91	\$0.00
E12050000216	Internal Travel	\$48,125.00	\$40,312.60	\$40,767.60	-\$455.00
E12050000205	Overtime	\$97,607.59	\$105,074.65	\$113,937.36	-\$8,862.71
E12050000204	Allowances	\$50,557.20	\$50,557.00	\$50,557.00	\$0.00
E12050000202	Salaries	\$373,618.00	\$368,618.00	\$368,618.00	\$0.00
E12050000208	Leave grants	\$70,500.00	\$65,174.48	\$65,174.48	\$0.00
Division Sum		\$703,284.14	\$703,284.00	\$712,601.71	-\$9,317.71

E1206 Division: Law and Order

E12060000242	Food & Rations	\$5,000.00	\$10,099.52	\$10,099.52	\$0.00
E12060000250	Local Services	\$6,000.00	\$11,864.47	\$11,864.47	\$0.00
E12060000243	Office Equipment & Furniture	\$850.00	\$750.48	\$573.75	<b>\$176.73</b>
E12060000241	Stationery & Supplies	\$14,220.00	\$34,355.58	\$34,355.58	\$0.00
E12060000216	Internal Travel	\$32,904.00	\$61,693.57	\$61,693.57	\$0.00
E12060000201	KPF Contribution	\$186,033.90	\$186,034.00	\$176,149.56	<b>\$9,884.44</b>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E12060000208	Leave grants	\$381,600.00	\$373,469.93	\$373,469.93	\$0.00
E12060000205	Overtime	\$311,599.45	\$420,756.24	\$488,490.66	-\$67,734.42
E12060000204	Allowances	\$256,169.80	\$241,170.00	\$241,170.00	\$0.00
E12060000202	Salaries	\$2,480,452.00	\$2,279,945.84	\$2,279,945.84	\$0.00
E12060000215	Transport to work	\$74,549.00	\$129,238.37	\$129,328.37	-\$90.00
E12060000245	Uniforms			\$0.00	
Division Sum		\$3,749,378.15	\$3,749,378.00	\$3,807,141.25	-\$57,763.25
Ministry Sum		\$7,736,541.91	\$7,736,542.00	\$7,890,271.15	-\$153,729.15

E13		Ministry	Public Service Commission		
E1301		Division: Admin			
E13010000231	Telecomms	\$18,720.00	\$17,409.81	\$17,385.67	<u>\$24.14</u>
E13010000232	Electricity and gas	\$9,600.00	\$8,476.19	\$8,476.19	\$0.00
E13010000239	Entertainment	\$4,747.90	\$5,679.00	\$5,668.83	<u>\$10.17</u>
E13010000241	Stationery & Supplies	\$7,609.00	\$13,373.00	\$13,372.61	<u>\$0.39</u>
E13010000243	Office Equipment & Furniture	\$3,000.00	\$9,300.00	\$8,974.57	<u>\$325.43</u>
E13010000244	Repairs of equipment	\$2,000.00	\$3,038.31	\$3,038.31	\$0.00
E13010000285	Hire of Plant/Equipment	\$21,970.00	\$3,324.69	\$3,292.90	<u>\$31.79</u>
E13010000230	Cleaning	\$937.00	\$937.00	\$857.14	<u>\$79.86</u>
E13010000206	Temporary Assistance	\$904.00	\$904.00	\$254.80	<u>\$649.20</u>
E13010000250	Local Services			\$0.00	
E13010000202	Salaries	\$61,906.00	\$69,813.42	\$69,813.42	\$0.00
E13010000215	Transport to work	\$8,774.00	\$7,894.97	\$7,894.81	<u>\$0.16</u>
E13010000201	KPF Contribution	\$4,710.75	\$5,383.58	\$5,347.68	<u>\$35.90</u>
E13010000227	External Travel	\$5,000.00	\$1,646.00	\$1,646.00	\$0.00
E13010000203	Housing Assistance	\$4,884.00	\$984.00	\$0.00	<u>\$984.00</u>
E13010000204	Allowances	\$19,426.20	\$23,529.00	\$21,794.93	<u>\$1,734.07</u>
E13010000205	Overtime	\$4,839.00	\$10,013.44	\$8,893.46	<u>\$1,119.98</u>
E13010000208	Leave grants	\$10,500.00	\$10,379.03	\$10,379.03	\$0.00
E13010000216	Internal Travel	\$59,595.08	\$57,037.56	\$55,834.90	<u>\$1,202.66</u>
Division Sum		\$249,122.93	\$249,123.00	\$242,925.25	<u>\$6,197.75</u>
Ministry Sum		\$249,122.93	\$249,123.00	\$242,925.25	<u>\$6,197.75</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
<b>E14 Ministry Ministry of ForeignAffairs</b> <b>E1401 Division: Admin</b>					
E14010000231	Telecomms	\$39,800.00	\$45,300.00	\$45,087.48	<b>\$212.52</b>
E14010000227	External Travel	\$266,805.96	\$310,656.00	\$315,846.95	-\$5,190.95
E14010000251	Overseas Services	\$35,000.00	\$23,400.00	\$23,331.99	<b>\$68.01</b>
E14010000250	Local Services	\$38,989.00	\$36,839.00	\$36,800.77	<b>\$38.23</b>
E14010000243	Purchase of office equipment,f	\$1,500.00	\$0.00	\$0.00	\$0.00
E14010000241	Stationery & Supplies	\$39,792.00	\$32,542.00	\$31,969.66	<b>\$572.34</b>
E14010000239	Entertainment	\$86,600.00	\$134,900.00	\$134,889.55	<b>\$10.45</b>
E14010000232	Electricity and gas	\$78,000.00	\$49,650.00	\$49,633.29	<b>\$16.71</b>
E14010000285	Hire of Plant/Equipment	\$50,380.00	\$52,030.00	\$51,993.15	<b>\$36.85</b>
E14010000204	Allowances	\$9,303.54	\$13,704.00	\$13,693.65	<b>\$10.35</b>
E14010000216	Internal Travel	\$450.00	\$2,750.00	\$2,729.48	<b>\$20.52</b>
E14010000203	Housing Assistance	\$12,564.00	\$5,964.00	\$5,921.65	<b>\$42.35</b>
E14010000205	Overtime	\$10,590.00	\$10,490.00	\$9,952.86	<b>\$537.14</b>
E14010000206	Temporary Assistance	\$4,171.54	\$24,472.00	\$24,391.90	<b>\$80.10</b>
E14010000208	Leave grants	\$28,500.00	\$23,200.00	\$22,746.16	<b>\$453.84</b>
E14010000233	Water	\$1,000.00	\$1,000.00	\$30.00	<b>\$970.00</b>
E14010000215	Transport to work	\$22,525.00	\$14,425.00	\$14,340.26	<b>\$84.74</b>
E14010000201	KPF Contribution	\$15,793.77	\$15,794.00	\$13,281.19	<b>\$2,512.81</b>
E14010000202	Salaries	\$206,412.00	\$151,062.00	\$151,046.07	<b>\$15.93</b>
Division Sum		\$948,176.80	\$948,178.00	\$947,686.06	<b>\$491.94</b>
<b>E1402 Division: Immigration</b>					
E14020000206	Temporary Assistance	\$3,891.50	\$11,392.00	\$11,287.40	<b>\$104.60</b>
E14020000216	Internal Travel	\$3,300.00	\$3,300.00	\$967.01	<b>\$2,332.99</b>
E14020000251	Overseas services	\$10,000.00	\$310.00	\$305.00	<b>\$5.00</b>
E14020000241	Stationery & Supplies	\$6,309.82	\$7,810.00	\$6,087.54	<b>\$1,722.46</b>
E14020000231	Telecomms	\$3,600.00	\$2,290.00	\$0.00	<b>\$2,290.00</b>
E14020000227	External Travel	\$5,438.00	\$42,938.00	\$42,389.15	<b>\$548.85</b>
E14020000201	KPF Contribution	\$9,082.46	\$9,082.00	\$7,160.82	<b>\$1,921.18</b>
E14020000205	Overtime	\$34,421.76	\$34,422.00	\$33,102.42	<b>\$1,319.58</b>
E14020000204	Allowances	\$7,060.00	\$3,060.00	\$2,840.00	<b>\$220.00</b>
E14020000203	Housing Assistance	\$4,188.00	\$188.00	\$0.00	<b>\$188.00</b>
E14020000202	Salaries	\$117,208.00	\$97,208.00	\$96,486.89	<b>\$721.11</b>



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E14020000208	Leave grants	\$22,500.00	\$17,500.00	\$17,500.00	\$0.00
E14020000215	Transport to work	\$5,000.04	\$2,500.00	\$0.00	<u>\$2,500.00</u>
Division Sum		\$231,999.58	\$232,000.00	\$218,126.23	<u>\$13,873.77</u>

E1403 Division: High Commission Fiji

E14030000225	Relocation	\$3,000.00	\$1,250.00	\$940.12	<u>\$309.88</u>
E14030000227	External Travel	\$20,860.00	\$26,030.00	\$26,026.15	<u>\$3.85</u>
E14030000231	Telecomms	\$22,088.00	\$23,838.00	\$23,821.41	<u>\$16.59</u>
E14030000232	Electricity and gas	\$10,126.00	\$13,286.00	\$24,319.08	-\$11,033.08
E14030000239	Entertainment	\$11,000.00	\$11,000.00	\$8,975.86	<u>\$2,024.14</u>
E14030000241	Stationery & Supplies	\$29,000.00	\$29,000.00	\$39,754.66	-\$10,754.66
E14030000201	KPF Contribution	\$4,510.47	\$4,510.00	\$3,124.99	<u>\$1,385.01</u>
E14030000216	Internal Travel	\$8,724.00	\$19,484.00	\$28,626.23	-\$9,142.23
E14030000250	Local Services	\$25,350.00	\$25,350.00	\$47,033.51	-\$21,683.51
E14030000208	Leave grants	\$19,500.00	\$8,740.00	\$15,568.36	-\$6,828.36
E14030000207	Wages	\$66,643.20	\$62,383.00	\$57,438.30	<u>\$4,944.70</u>
E14030000206	Temporary Assistance	\$3,147.60	\$3,498.00	\$3,483.63	<u>\$14.37</u>
E14030000205	Overtime	\$5,368.00	\$5,368.00	\$30,859.29	-\$25,491.29
E14030000204	Allowances	\$66,854.00	\$61,684.00	\$61,316.38	<u>\$367.62</u>
E14030000202	Salaries	\$56,992.00	\$55,037.00	\$44,272.43	<u>\$10,764.57</u>
E14030000215	Transport to work	\$14,400.00	\$18,660.00	\$18,658.40	<u>\$1.60</u>
E14030000203	Housing Assistance	\$26,400.00	\$24,845.00	\$24,842.64	<u>\$2.36</u>
Division Sum		\$393,963.27	\$393,963.00	\$459,061.44	-\$65,098.44

E1404 Division: Mission in Taipei

E14040000225	Relocation Expenses	\$14,000.00	\$14,000.00	\$938.66	<u>\$13,061.34</u>
E14040000227	External Travel	\$53,000.00	\$45,000.00	\$13,384.08	<u>\$31,615.92</u>
E14040000231	Telecomms	\$10,000.00	\$10,000.00	\$3,587.45	<u>\$6,412.55</u>
E14040000239	Entertainment	\$10,000.00	\$10,000.00	\$5,338.11	<u>\$4,661.89</u>
E14040000241	Stationery & Supplies	\$10,000.00	\$5,600.00	\$5,027.13	<u>\$572.87</u>
E14040000250	Local Services	\$19,110.00	\$24,510.00	\$24,288.62	<u>\$221.38</u>
E14040000230	Cleaning	\$7,147.00	\$7,147.00	\$0.00	<u>\$7,147.00</u>
E14040000279	Special Expenditure			\$0.00	
E14040000204	Allowances	\$69,432.00	\$69,432.00	\$50,360.76	<u>\$19,071.24</u>
E14040000232	Electricity and gas	\$10,000.00	\$10,000.00	\$6,795.81	<u>\$3,204.19</u>



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E14040000203	Housing Assistance	\$68,820.00	\$68,820.00	\$48,372.25	<u>\$20,447.75</u>
E14040000206	Temporary assistance	\$2,575.49	\$2,575.00	\$0.00	<u>\$2,575.00</u>
E14040000216	Internal Travel	\$7,500.00	\$6,500.00	\$2,531.98	<u>\$3,968.02</u>
E14040000207	Wages	\$42,700.00	\$50,700.00	\$46,287.47	<u>\$4,412.53</u>
E14040000201	KPF Contribution	\$1,369.01	\$1,369.00	\$1,154.57	<u>\$214.43</u>
E14040000208	Leave grants	\$4,500.00	\$4,500.00	\$2,665.03	<u>\$1,834.97</u>
E14040000215	Transport to work	\$21,600.00	\$21,600.00	\$4,826.82	<u>\$16,773.18</u>
E14040000202	Salaries	\$15,678.00	\$15,678.00	\$14,999.92	<u>\$678.08</u>

Division Sum	\$367,431.50	\$367,431.00	\$230,558.66	<u>\$136,872.34</u>
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E1405 Division: Mission in New York

E14050000216	Internal Travel	\$10,000.00	\$19,265.00	\$19,260.41	<u>\$4.59</u>
E14050000230	Cleaning	\$5,000.00	\$0.00	\$0.00	\$0.00
E14050000250	Local Services	\$10,000.00	\$23,080.00	\$23,077.62	<u>\$2.38</u>
E14050000241	Stationery & Supplies	\$8,000.00	\$13,110.00	\$56,202.91	-\$43,092.91
E14050000239	Entertainment	\$5,000.00	\$9,350.00	\$16,147.17	-\$6,797.17
E14050000232	Electricity and gas	\$5,000.00	\$650.00	\$0.00	<u>\$650.00</u>
E14050000231	Telecomms	\$4,200.00	\$12,015.00	\$12,010.17	<u>\$4.83</u>
E14050000201	KPF Contribution	\$2,223.00	\$2,223.00	\$2,107.82	<u>\$115.18</u>
E14050000215	Transport to work	\$6,000.00	\$8,000.00	\$25,849.27	-\$17,849.27
E14050000208	Leave grants	\$3,000.00	\$0.00	\$0.00	\$0.00
E14050000204	Allowances	\$124,556.30	\$96,226.00	\$106,086.34	-\$9,860.34
E14050000203	Housing Assistance	\$77,412.00	\$89,112.00	\$118,759.95	-\$29,647.95
E14050000202	Salaries	\$29,640.00	\$29,640.00	\$28,103.92	<u>\$1,536.08</u>
E14050000225	Relocation Expenses	\$14,275.00	\$1,635.00	\$0.00	<u>\$1,635.00</u>
E14050000227	External Travel	\$56,000.00	\$56,000.00	\$69,250.31	-\$13,250.31

Division Sum	\$360,306.30	\$360,306.00	\$476,855.89	<u>-\$116,549.89</u>
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Ministry Sum	\$2,301,877.45	\$2,301,878.00	\$2,332,288.28	<u>-\$30,410.28</u>
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**E15** Ministry Ministry Internal Affairs

E1501 Division: Admin

E15010000232	Electricity and gas	\$72,000.00	\$71,130.00	\$71,121.76	<u>\$8.24</u>
E15010000233	Water	\$150.00	\$5.00	\$0.00	<u>\$5.00</u>
E15010000239	Entertainment	\$8,000.00	\$7,910.00	\$7,905.43	<u>\$4.57</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E15010000241	Stationery & Supplies	\$14,890.00	\$14,100.00	\$14,096.55	<u>\$3.45</u>
E15010000243	Office Equipment & Furniture	\$32,936.00	\$27,351.00	\$27,349.56	<u>\$1.44</u>
E15010000244	Repairs of equipment	\$1,000.00	\$430.00	\$430.00	\$0.00
E15010000285	Hire of Plant/Equipment	\$66,950.00	\$103,670.00	\$103,661.07	<u>\$8.93</u>
E15010000201	KPF Contribution	\$17,035.73	\$17,036.00	\$10,014.71	<u>\$7,021.29</u>
E15010000231	Telecomms	\$51,600.00	\$72,550.00	\$72,541.25	<u>\$8.75</u>
E15010000250	Local Services	\$40,190.00	\$28,600.00	\$28,592.96	<u>\$7.04</u>
E15010000204	Allowances	\$13,972.00	\$12,832.00	\$12,831.96	<u>\$0.04</u>
E15010000203	Housing Assistance	\$15,528.00	\$8,958.00	\$8,953.00	<u>\$5.00</u>
E15010000202	Salaries	\$225,445.00	\$153,765.00	\$153,761.65	<u>\$3.35</u>
E15010000230	Cleaning	\$1,499.00	\$2,210.20	\$2,203.75	<u>\$6.45</u>
E15010000205	Overtime	\$9,984.00	\$33,764.00	\$33,761.63	<u>\$2.37</u>
E15010000206	Temporary Assistance	\$1,698.00	\$29,226.80	\$29,226.80	\$0.00
E15010000208	Leave grants	\$34,500.00	\$27,830.00	\$27,826.92	<u>\$3.08</u>
E15010000215	Transport to work	\$25,094.00	\$25,384.00	\$25,381.19	<u>\$2.81</u>
E15010000216	Internal Travel	\$28,131.10	\$21,151.00	\$21,151.00	\$0.00
E15010000227	External Travel	\$50,000.00	\$52,700.00	\$52,695.50	<u>\$4.50</u>
Division Sum		\$710,602.83	\$710,603.00	\$703,506.69	<u>\$7,096.31</u>

E1502    Division: Rural Development

E15020000243	Purchase of office equipment,f	\$2,000.00	\$45,775.99	\$45,775.99	\$0.00
E15020000241	Stationery & supplies	\$1,637.50	\$798.00	\$793.40	<u>\$4.60</u>
E15020000240	Printing	\$474.50	\$5.00	\$0.00	<u>\$5.00</u>
E15020000227	External Travel	\$3,941.70	\$5,976.10	\$5,976.10	\$0.00
E15020000278	Sundry expenses			\$0.00	
E15020000225	Relocation Expenses	\$8,371.00	\$15,210.27	\$15,210.27	\$0.00
E15020000206	Temporary Assistance	\$1,256.00	\$5,916.00	\$5,914.00	<u>\$2.00</u>
E15020000204	Allowances	\$13,480.00	\$13,940.00	\$13,940.00	\$0.00
E15020000203	Housing Assistance	\$12,564.00	\$7,724.00	\$7,723.00	<u>\$1.00</u>
E15020000202	Salaries	\$323,726.00	\$280,604.73	\$280,591.70	<u>\$13.03</u>
E15020000201	KPF Contribution	\$24,373.65	\$24,374.00	\$21,090.13	<u>\$3,283.87</u>
E15020000216	Internal Travel	\$36,014.00	\$29,415.91	\$29,627.94	-\$212.03
E15020000208	Leave grants	\$49,500.00	\$47,600.00	\$47,596.15	<u>\$3.85</u>
Division Sum		\$477,338.35	\$477,340.00	\$474,238.68	<u>\$3,101.32</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
<b>E1503 Division: Local Government support</b>					
E15030000216	Internal Travel	\$5,342.00	\$6,121.00	\$6,391.00	-\$270.00
E15030000250	Local Services	\$5,000.00	\$4,200.00	\$4,197.90	<u>\$2.10</u>
E15030000244	Repairs Equipment			\$0.00	
E15030000243	Purchase of office equipment,f	\$3,000.00	\$101,810.00	\$101,809.79	<u>\$0.21</u>
E15030000241	Stationery & Supplies	\$1,860.00	\$2,370.00	\$2,368.72	<u>\$1.28</u>
E15030000227	External Travel	\$1,000.00	\$1,380.00	\$1,374.75	<u>\$5.25</u>
E15030000225	Relocation Expenses	\$29,719.54	\$34,720.00	\$34,706.84	<u>\$13.16</u>
E15030000217	Local Training	\$2,540.00	\$726.10	\$726.10	\$0.00
E15030000208	Leave grants	\$132,000.00	\$132,190.00	\$133,684.61	-\$1,494.61
E15030000206	Temporary Assistance	\$9,108.00	\$16,338.00	\$16,334.00	<u>\$4.00</u>
E15030000205	Overtime	\$2,533.60	\$2,124.00	\$2,104.05	<u>\$19.95</u>
E15030000204	Allowances	\$46,652.00	\$49,202.00	\$49,202.00	\$0.00
E15030000203	Housing Assistance	\$20,940.00	\$10,780.00	\$10,773.00	<u>\$7.00</u>
E15030000202	Salaries	\$801,424.00	\$714,024.00	\$714,005.62	<u>\$18.38</u>
E15030000201	KPF Contribution	\$60,789.90	\$60,790.00	\$55,193.24	<u>\$5,596.76</u>
E15030000218	Local Accom & Allowances	\$14,866.00	\$0.90	\$0.00	<u>\$0.90</u>
<b>Division Sum</b>		<b>\$1,136,775.04</b>	<b>\$1,136,776.00</b>	<b>\$1,132,871.62</b>	<b><u>\$3,904.38</u></b>
<b>E1505 Division: Social Welfare</b>					
E15050000202	Salaries	\$48,022.00	\$45,472.00	\$45,464.00	<u>\$8.00</u>
E15050000217	Local training costs-others	\$1,000.00	\$0.00	\$0.00	\$0.00
E15050000243	Office Equipment & Furniture			\$0.00	
E15050000241	Stationery & Supplies	\$2,000.00	\$7,560.50	\$7,560.50	\$0.00
E15050000250	Local Services	\$6,994.50	\$10,323.00	\$10,316.20	<u>\$6.80</u>
E15050000240	Printing	\$500.00	\$300.00	\$297.55	<u>\$2.45</u>
E15050000227	External Travel	\$6,300.00	\$2,740.00	\$2,731.80	<u>\$8.20</u>
E15050000208	Leave grants	\$7,500.00	\$9,000.00	\$9,000.00	\$0.00
E15050000206	Temporary Assistance	\$1,728.00	\$48.00	\$0.00	<u>\$48.00</u>
E15050000205	Overtime	\$1,500.00	\$820.00	\$816.46	<u>\$3.54</u>
E15050000203	Housing assistance	\$4,188.00	\$8.00	\$0.00	<u>\$8.00</u>
E15050000201	KPF Contribution	\$3,731.25	\$3,731.00	\$3,410.04	<u>\$320.96</u>
E15050000216	Internal Travel	\$11,324.00	\$13,125.50	\$12,976.25	<u>\$149.25</u>
E15050000204	Allowances	\$2,628.00	\$4,288.00	\$4,285.80	<u>\$2.20</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
Division Sum		\$97,415.75	\$97,416.00	\$96,858.60	\$557.40
Ministry Sum		\$2,422,131.96	\$2,422,135.00	\$2,407,475.59	\$14,659.41

E16 Ministry Ministry of Environment					
E1601 Division: Admin					
E16010000285	Hire of Plant/Equipment	\$24,180.00	\$16,330.00	\$16,323.76	\$6.24
E16010000232	Electricity and gas	\$24,000.00	\$13,428.00	\$13,339.42	\$88.58
E16010000239	Entertainment	\$10,940.00	\$16,512.00	\$16,511.07	\$0.93
E16010000240	Printing	\$500.00	\$500.00	\$492.35	\$7.65
E16010000241	Stationery & Supplies	\$7,614.00	\$12,174.00	\$11,192.94	\$981.06
E16010000291	Maintenance of machinery & v	\$4,800.00	\$3,850.00	\$3,840.55	\$9.45
E16010000243	Office Equipment & Furniture	\$27,145.00	\$31,799.00	\$31,133.04	\$665.96
E16010000205	Overtime	\$28,728.00	\$23,067.00	\$22,744.40	\$322.60
E16010000250	Local Services	\$16,366.00	\$36,946.00	\$36,945.33	\$0.67
E16010000287	Fixed plant and equipment	\$50,000.00	\$71,115.00	\$70,900.00	\$215.00
E16010000231	Telecomms	\$20,000.00	\$22,500.00	\$22,107.87	\$392.13
E16010000244	Repairs equipment	\$14,710.00	\$8,670.00	\$8,667.30	\$2.70
E16010000201	KPF Contribution	\$17,904.31	\$17,904.00	\$15,009.88	\$2,894.12
E16010000230	Cleaning	\$1,000.00	\$130.00	\$67.50	\$62.50
E16010000202	Salaries	\$231,863.17	\$163,825.10	\$162,769.30	\$1,055.80
E16010000203	Housing Assistance	\$9,120.00	\$3,490.00	\$3,490.00	\$0.00
E16010000204	Allowances	\$10,595.00	\$12,155.80	\$12,155.68	\$0.12
E16010000206	Temporary Assistance	\$6,861.00	\$36,835.00	\$36,835.00	\$0.00
E16010000216	Internal Travel	\$36,620.00	\$57,690.00	\$57,685.39	\$4.61
E16010000225	Relocation	\$8,754.00	\$0.00	\$0.00	\$0.00
E16010000226	Recruitment	\$1,000.00	\$0.00	\$0.00	\$0.00
E16010000227	External Travel	\$102,048.00	\$102,048.00	\$144,389.82	-\$42,341.82
E16010000215	Transport to work	\$15,090.00	\$18,731.00	\$18,328.28	\$402.72
E16010000208	Leave grants	\$34,500.00	\$34,638.10	\$34,638.10	\$0.00
Division Sum		\$704,338.48	\$704,338.00	\$739,566.98	-\$35,228.98
E1602 Division: Environment					
E16020000285	Hire of Plant/Equipment	\$18,250.00	\$28,290.00	\$27,238.25	\$1,051.75
E16020000231	Telecomms	\$15,000.00	\$18,670.00	\$18,665.27	\$4.73

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E16020000232	Electricity & gas	\$12,000.00	\$19,800.00	\$19,781.61	<u>\$18.39</u>
E16020000240	Printing	\$500.00	\$895.00	\$892.40	<u>\$2.60</u>
E16020000241	Stationery & Supplies	\$6,883.00	\$15,679.00	\$15,192.48	<u>\$486.52</u>
E16020000242	Food and Rations	\$1,620.96	\$0.00	\$0.00	\$0.00
E16020000243	Office Equipment & Furniture	\$6,996.00	\$17,226.00	\$14,900.62	<u>\$2,325.38</u>
E16020000250	Local Services	\$13,946.00	\$40,319.00	\$40,318.79	<u>\$0.21</u>
E16020000227	External Travel	\$35,550.00	\$60,550.00	\$58,937.52	<u>\$1,612.48</u>
E16020000216	Internal Travel	\$7,293.00	\$16,313.00	\$16,742.72	-\$429.72
E16020000244	Repairs Equipment	\$1,000.00	\$1,815.00	\$1,748.76	<u>\$66.24</u>
E16020000202	Salaries	\$317,956.27	\$242,733.00	\$235,615.50	<u>\$7,117.50</u>
E16020000226	Recruitment	\$1,000.00	\$0.00	\$0.00	\$0.00
E16020000201	KPF Contribution	\$26,720.72	\$26,721.00	\$19,804.05	<u>\$6,916.95</u>
E16020000203	Housing Assistance	\$14,648.00	\$14,203.00	\$14,145.00	<u>\$58.00</u>
E16020000204	Allowances	\$12,338.00	\$14,998.00	\$14,994.61	<u>\$3.39</u>
E16020000205	Overtime	\$10,024.00	\$13,534.00	\$13,531.82	<u>\$2.18</u>
E16020000206	Temporary Assistance	\$38,320.00	\$29,490.00	\$28,423.40	<u>\$1,066.60</u>
E16020000208	Leave grants	\$49,500.00	\$34,150.00	\$33,875.00	<u>\$275.00</u>
E16020000215	Transport to work	\$11,786.00	\$13,946.00	\$13,760.01	<u>\$185.99</u>
E16020000225	Relocation	\$8,000.00	\$0.00	\$0.00	\$0.00
Division Sum		\$609,331.95	\$609,332.00	\$588,567.81	<u>\$20,764.19</u>

E1603    Division: Lands

E16030000227	External Travel	\$9,500.00	\$12,100.00	\$12,043.43	<u>\$56.57</u>
E16030000225	Relocation Expenses	\$5,474.00	\$7,734.00	\$7,733.86	<u>\$0.14</u>
E16030000250	Local Services	\$19,050.00	\$32,490.00	\$32,483.37	<u>\$6.63</u>
E16030000248	Compensation for trees	\$2,400.00	\$3,018.00	\$3,017.32	<u>\$0.68</u>
E16030000243	Office Equipment & Furniture	\$5,500.00	\$5,870.00	\$5,869.09	<u>\$0.91</u>
E16030000241	Stationery & Supplies	\$17,706.00	\$38,804.00	\$38,803.11	<u>\$0.89</u>
E16030000240	Printing	\$500.00	\$130.00	\$0.00	<u>\$130.00</u>
E16030000232	Electricity and gas	\$20,000.00	\$26,550.22	\$26,406.97	<u>\$143.25</u>
E16030000231	Telecomms	\$15,000.00	\$25,340.00	\$25,337.94	<u>\$2.06</u>
E16030000285	Hire of Plant/Equipment	\$40,200.00	\$35,332.00	\$35,331.87	<u>\$0.13</u>
E16030000204	Allowances	\$5,160.00	\$5,160.00	\$31,957.11	-\$26,797.11
E16030000230	Cleaning	\$500.00	\$368.00	\$200.00	<u>\$168.00</u>
E16030000203	Housing Assistance	\$11,752.00	\$816.00	\$816.00	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E16030000205	Overtime	\$16,600.00	\$30,763.00	\$30,762.20	<u>\$0.80</u>
E16030000206	Temporary Assistance	\$5,380.00	\$18,286.00	\$17,146.00	<u>\$1,140.00</u>
E16030000208	Leave grants	\$73,500.00	\$69,259.78	\$67,759.58	<u>\$1,500.20</u>
E16030000215	Transport to work	\$18,495.00	\$20,512.00	\$20,511.45	<u>\$0.55</u>
E16030000216	Internal Travel	\$32,688.00	\$48,948.00	\$48,907.72	<u>\$40.28</u>
E16030000201	KPF Contribution	\$31,606.79	\$31,607.00	\$25,889.24	<u>\$5,717.76</u>
E16030000202	Salaries	\$416,043.80	\$333,968.00	\$333,714.23	<u>\$253.77</u>
Division Sum		\$747,055.59	\$747,056.00	\$764,690.49	-\$17,634.49

E1604 Division: Agriculture

E16040000288	Motor vehicle fund outer islan	\$12,000.00	\$0.00	\$0.00	\$0.00
E16040000243	Office Equipment & Furniture	\$11,420.00	\$16,880.00	\$16,878.44	<u>\$1.56</u>
E16040000232	Electricity and gas	\$24,000.00	\$16,460.00	\$15,976.33	<u>\$483.67</u>
E16040000233	Water	\$1,000.00	\$7,000.00	\$5,682.00	<u>\$1,318.00</u>
E16040000240	Printing	\$500.00	\$0.00	\$0.00	\$0.00
E16040000241	Stationery & Supplies	\$10,000.00	\$12,227.00	\$12,219.41	<u>\$7.59</u>
E16040000245	Uniforms	\$1,698.00	\$0.00	\$0.00	\$0.00
E16040000248	Compensation for trees	\$2,750.00	\$528.00	\$523.81	<u>\$4.19</u>
E16040000249	Agricultural supplies	\$70,000.00	\$73,170.00	\$73,166.84	<u>\$3.16</u>
E16040000285	Hire of Plant/Equipment			\$0.00	
E16040000227	External Travel	\$20,000.00	\$32,060.00	\$29,353.15	<u>\$2,706.85</u>
E16040000250	Local Services	\$59,500.00	\$113,890.00	\$113,840.25	<u>\$49.75</u>
E16040000203	Housing Assistance	\$8,388.00	\$4,086.00	\$3,726.00	<u>\$360.00</u>
E16040000231	Telecomms	\$15,000.00	\$13,286.00	\$12,690.27	<u>\$595.73</u>
E16040000202	Salaries	\$649,666.76	\$523,718.05	\$523,477.26	<u>\$240.79</u>
E16040000230	Cleaning	\$500.00	\$0.00	\$0.00	\$0.00
E16040000204	Allowances	\$24,000.00	\$28,302.00	\$28,062.04	<u>\$239.96</u>
E16040000205	Overtime	\$37,862.00	\$59,462.00	\$59,421.81	<u>\$40.19</u>
E16040000206	Temporary Assistance	\$5,114.00	\$17,042.95	\$17,042.95	\$0.00
E16040000208	Leave grants	\$139,500.00	\$126,753.85	\$128,253.85	-\$1,500.00
E16040000215	Transport to work	\$18,376.00	\$52,100.15	\$51,694.16	<u>\$405.99</u>
E16040000216	Internal Travel	\$7,879.00	\$8,952.00	\$5,553.59	<u>\$3,398.41</u>
E16040000217	Local Training	\$7,300.00	\$2,822.00	\$3,452.00	-\$630.00
E16040000225	Relocation Expenses	\$7,320.00	\$25,034.00	\$25,033.19	<u>\$0.81</u>
E16040000201	KPF Contribution	\$49,108.56	\$49,109.00	\$40,665.66	<u>\$8,443.34</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
Division Sum		\$1,182,882.32	\$1,182,883.00	\$1,166,713.01	\$16,169.99
Ministry Sum		\$3,243,608.33	\$3,243,609.00	\$3,259,538.29	-\$15,929.29

**E17 Ministry Maneaba Ni Maungatabu**

E1701 Division: Admin

E17010000231	Communication charges	\$77,006.00	\$49,054.00	\$49,053.90	\$0.10
E17010000285	Hire of Plant/Equipment	\$58,800.00	\$64,917.02	\$64,917.02	\$0.00
E17010000250	Local Services	\$22,742.00	\$2,396.75	\$1,169.44	\$1,227.31
E17010000244	Repairs Equipment	\$4,500.00	\$3,388.00	\$3,378.37	\$9.63
E17010000243	Office Equipment & Furniture	\$6,760.00	\$29,789.23	\$29,789.23	\$0.00
E17010000241	Stationery & Supplies	\$49,424.00	\$11,380.00	\$11,370.45	\$9.55
E17010000227	External Travel	\$131,844.00	\$166,482.00	\$166,472.02	\$9.98
E17010000232	Electricity and gas	\$110,000.00	\$202,794.00	\$202,794.00	\$0.00
E17010000287	Fixed plant & equipment	\$57,375.00	\$57,375.00	\$0.00	\$57,375.00
E17010000202	Salaries	\$226,668.00	\$208,209.00	\$211,770.63	-\$3,561.63
E17010000239	Entertainment	\$38,901.00	\$2,325.37	\$2,325.37	\$0.00
E17010000201	KPF Contribution	\$17,700.96	\$17,701.00	\$16,719.90	\$981.10
E17010000203	Housing Assistance	\$12,564.00	\$11,676.63	\$11,168.00	\$508.63
E17010000204	Allowances	\$20,863.90	\$11,814.00	\$11,804.34	\$9.66
E17010000205	Overtime	\$48,076.00	\$64,144.00	\$64,144.00	\$0.00
E17010000206	Temporary Assistance	\$6,411.80	\$12,687.00	\$12,686.90	\$0.10
E17010000208	Leave grants	\$36,000.00	\$29,395.00	\$29,385.48	\$9.52
E17010000215	Transport to work	\$16,200.00	\$23,677.00	\$23,676.61	\$0.39
E17010000216	Internal Travel	\$36,088.00	\$8,720.00	\$8,720.00	\$0.00
Division Sum		\$977,924.66	\$977,925.00	\$921,345.66	\$56,579.34

E1702 Division: Parliamentary Meetings

E17020000239	Entertainment			\$0.00	
E17020000216	Internal Travel	\$323,181.00	\$262,272.92	\$262,272.92	\$0.00
E17020000241	Stationery & Supplies	\$15,000.00	\$72,760.00	\$72,750.08	\$9.92
E17020000227	External Travel	\$243,765.00	\$324,062.46	\$317,915.12	\$6,147.34
E17020000219	Local Training - Catering	\$15,000.00	\$15,340.00	\$11,670.00	\$3,670.00
E17020000218	Local Accom & Allowances	\$423,820.00	\$459,614.00	\$454,869.35	\$4,744.65
E17020000206	Temporary Assistance	\$749.00	\$749.00	\$0.00	\$749.00



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E17020000205	Overtime	\$4,600.00	\$9,414.94	\$9,414.94	\$0.00
E17020000204	Allowances	\$57,057.00	\$113,805.00	\$112,814.05	<u>\$990.95</u>
E17020000201	KPF Contribution	\$40,596.68	\$40,597.00	\$35,299.66	<u>\$5,297.34</u>
E17020000202	Salaries	\$540,540.00	\$466,909.68	\$466,909.68	\$0.00
E17020000250	Local Services	\$289,140.00	\$451,110.00	\$451,110.00	\$0.00
E17020000215	Transport to work	\$3,000.00	\$16,037.00	\$16,027.13	<u>\$9.87</u>
Division Sum		\$1,956,448.68	\$2,232,672.00	\$2,211,052.93	<u>\$21,619.07</u>

E1703 Division: Parliamentary Committees

E17030000218	Local Accom & Allowances	\$72,250.00	\$73,985.00	\$73,985.00	\$0.00
E17030000250	Local Services	\$2,500.00	\$84,048.00	\$84,046.55	<u>\$1.45</u>
E17030000241	Stationery & Supplies	\$5,000.00	\$29,705.00	\$29,704.91	<u>\$0.09</u>
E17030000219	Local catering	\$6,200.00	\$1,546.00	\$1,356.25	<u>\$189.75</u>
E17030000215	Transport to work	\$5,651.00	\$4,027.00	\$4,026.99	<u>\$0.01</u>
E17030000206	Temporary Assistance	\$2,933.00	\$157.00	\$0.00	<u>\$157.00</u>
E17030000205	Overtime	\$1,500.00	\$358.00	\$357.92	<u>\$0.08</u>
E17030000204	Allowances	\$200.00	\$4,480.00	\$4,480.00	\$0.00
E17030000216	Internal Travel	\$88,211.00	\$10,062.00	\$10,052.25	<u>\$9.75</u>
E17030000240	Printing	\$24,000.00	\$77.00	\$76.50	<u>\$0.50</u>
Division Sum		\$208,445.00	\$208,445.00	\$208,086.37	<u>\$358.63</u>

Ministry Sum	\$3,142,818.33	\$3,419,042.00	\$3,340,484.96	<u>\$78,557.04</u>
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**E18** Ministry Ministry of Commerce

E1801 Division: Admin

E18010000243	Office Equipment & Furniture	\$44,500.00	\$135,996.00	\$135,995.95	<u>\$0.05</u>
E18010000231	Telecomms	\$66,840.00	\$46,470.00	\$46,469.17	<u>\$0.83</u>
E18010000285	Hire of Plant/Equipment	\$35,062.32	\$24,305.00	\$24,304.96	<u>\$0.04</u>
E18010000233	Water	\$700.00	\$260.00	\$260.00	\$0.00
E18010000232	Electricity and gas	\$38,400.00	\$36,022.00	\$36,021.26	<u>\$0.74</u>
E18010000240	Printing charges	\$2,640.00	\$3,897.50	\$3,897.23	<u>\$0.27</u>
E18010000242	Food and rations			\$0.00	
E18010000250	Local Services	\$45,334.00	\$60,323.00	\$56,392.36	<u>\$3,930.64</u>
E18010000230	Cleaning	\$1,414.00	\$0.00	\$0.00	\$0.00
E18010000241	Stationery & Supplies	\$13,496.00	\$20,278.00	\$20,277.86	<u>\$0.14</u>



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E18010000202	Salaries	\$168,524.00	\$138,927.00	\$138,926.89	<u>\$0.11</u>
E18010000227	External Travel	\$74,414.12	\$122,150.00	\$120,165.80	<u>\$1,984.20</u>
E18010000201	KPF Contribution	\$12,809.85	\$12,810.00	\$12,678.03	<u>\$131.97</u>
E18010000203	Housing Assistance	\$10,116.00	\$2,152.00	\$2,151.35	<u>\$0.65</u>
E18010000204	Allowances	\$12,111.00	\$17,154.00	\$17,153.90	<u>\$0.10</u>
E18010000205	Overtime	\$16,234.00	\$13,624.00	\$13,623.58	<u>\$0.42</u>
E18010000206	Temporary Assistance	\$2,274.00	\$27,740.00	\$27,671.60	<u>\$68.40</u>
E18010000208	Leave grants	\$28,500.00	\$26,575.00	\$26,574.93	<u>\$0.07</u>
E18010000215	Transport to work	\$52,942.00	\$49,942.00	\$49,940.99	<u>\$1.01</u>
E18010000216	Internal Travel	\$40,959.00	\$38,122.50	\$31,782.17	<u>\$6,340.33</u>
E18010000239	Entertainment	\$8,254.00	\$7,676.00	\$7,675.34	<u>\$0.66</u>
Division Sum		\$675,524.29	\$784,424.00	\$771,963.37	<u>\$12,460.63</u>

E1802      Division: Business regulation

E18020000241	Stationery & Supplies	\$10,010.90	\$15,249.00	\$9,229.26	<u>\$6,019.74</u>
E18020000216	Internal Travel	\$86,924.80	\$91,691.00	\$73,994.47	<u>\$17,696.53</u>
E18020000243	Office Equipment & Furniture			\$0.00	
E18020000240	Printing	\$1,193.00	\$1,567.00	\$1,566.50	<u>\$0.50</u>
E18020000237	Advertisements/media	\$7,179.00	\$3,780.00	\$3,779.80	<u>\$0.20</u>
E18020000227	External Travel	\$30,210.62	\$32,211.00	\$25,760.95	<u>\$6,450.05</u>
E18020000217	Local Training	\$1,997.00	\$90.00	\$90.00	\$0.00
E18020000208	Leave grants	\$27,000.00	\$22,500.00	\$22,500.00	\$0.00
E18020000205	Overtime	\$1,984.80	\$973.00	\$307.61	<u>\$665.39</u>
E18020000204	Allowances	\$5,222.00	\$13,694.00	\$13,693.68	<u>\$0.32</u>
E18020000203	Housing Assistance	\$9,924.00	\$5,960.00	\$5,960.00	\$0.00
E18020000202	Salaries	\$182,728.00	\$119,674.00	\$119,602.20	<u>\$71.80</u>
E18020000201	KPF Contribution	\$13,704.60	\$13,705.00	\$8,946.98	<u>\$4,758.02</u>
E18020000215	Transport to work	\$1,424.00	\$1,717.00	\$1,654.55	<u>\$62.45</u>
E18020000250	Local Services	\$7,050.00	\$13,743.00	\$13,671.75	<u>\$71.25</u>
Division Sum		\$386,552.72	\$336,554.00	\$300,757.75	<u>\$35,796.25</u>

E1803      Division: Business promotion

E18030000250	Local Services	\$12,775.00	\$11,737.00	\$8,955.38	<u>\$2,781.62</u>
E18030000217	Local Training	\$6,540.00	\$191.00	\$96.25	<u>\$94.75</u>
E18030000219	Local training- catering	\$6,495.00	\$2,653.00	\$2,650.15	<u>\$2.85</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E18030000227	External Travel	\$28,779.68	\$51,870.00	\$49,117.82	<u>\$2,752.18</u>
E18030000237	Advertisements/media	\$820.51	\$100.00	\$0.00	<u>\$100.00</u>
E18030000241	Stationery & Supplies	\$15,455.00	\$36,498.00	\$35,777.93	<u>\$720.07</u>
E18030000208	Leave grants	\$31,500.00	\$24,000.00	\$24,000.00	\$0.00
E18030000240	Printing	\$1,281.00	\$351.00	\$343.40	<u>\$7.60</u>
E18030000215	Transport to work	\$1,629.00	\$869.00	\$833.34	<u>\$35.66</u>
E18030000206	Temporary assistance	\$3,140.00	\$1,418.70	\$1,012.60	<u>\$406.10</u>
E18030000205	Overtime	\$2,810.00	\$1,297.30	\$1,297.28	<u>\$0.02</u>
E18030000204	Allowances	\$34,925.50	\$15,714.00	\$15,696.40	<u>\$17.60</u>
E18030000203	Housing Assistance	\$26,520.00	\$18,020.00	\$17,752.00	<u>\$268.00</u>
E18030000202	Salaries	\$210,600.00	\$161,619.00	\$161,618.40	<u>\$0.60</u>
E18030000201	KPF Contribution	\$16,030.50	\$16,031.00	\$12,427.87	<u>\$3,603.13</u>
E18030000216	Internal Travel	\$35,832.20	\$52,766.00	\$34,673.54	<u>\$18,092.46</u>
Division Sum		\$435,133.39	\$395,135.00	\$366,252.36	<u>\$28,882.64</u>
E1804 Division: <u>Registration and Xmas Dev</u>					
E18040000217	Local Training	\$3,730.00	\$3,730.00	\$0.00	<u>\$3,730.00</u>
E18040000240	Printing			\$0.00	
E18040000250	Local Services	\$4,150.00	\$4,150.00	\$3,933.25	<u>\$216.75</u>
E18040000233	Water	\$300.00	\$300.00	\$0.00	<u>\$300.00</u>
E18040000232	Electricity and gas	\$8,400.00	\$2,231.00	\$1,320.14	<u>\$910.86</u>
E18040000231	Telecomms	\$6,360.00	\$6,360.00	\$5,183.84	<u>\$1,176.16</u>
E18040000227	External travel	\$8,132.58	\$8,133.00	\$2,960.00	<u>\$5,173.00</u>
E18040000201	KPF Contribution	\$5,557.50	\$5,558.00	\$4,370.89	<u>\$1,187.11</u>
E18040000215	Transport to work	\$27,375.00	\$25,941.00	\$22,923.58	<u>\$3,017.42</u>
E18040000208	Leave grants	\$13,500.00	\$10,858.00	\$9,000.00	<u>\$1,858.00</u>
E18040000205	Overtime	\$2,400.00	\$3,834.00	\$3,833.81	<u>\$0.19</u>
E18040000204	Allowances	\$3,672.00	\$3,672.00	\$3,066.38	<u>\$605.62</u>
E18040000216	Internal Travel	\$4,390.00	\$10,559.00	\$10,558.89	<u>\$0.11</u>
E18040000202	Salaries	\$74,100.00	\$57,842.00	\$57,841.40	<u>\$0.60</u>
Division Sum		\$162,067.08	\$143,168.00	\$124,992.18	<u>\$18,175.82</u>
Ministry Sum		\$1,659,277.48	\$1,659,281.00	\$1,563,965.66	<u>\$95,315.34</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
<b>E1901 Division: Admin</b>					
E19010000227	External Travel	\$13,293.87	\$66,414.00	\$70,901.08	-\$4,487.08
E19010000230	Cleaning	\$1,000.00	\$780.00	\$652.77	\$127.23
E19010000231	Telecomms	\$9,756.00	\$13,356.00	\$13,296.60	\$59.40
E19010000232	Electricity and gas	\$20,000.00	\$18,580.00	\$17,939.96	\$640.04
E19010000239	Entertainment	\$1,000.00	\$1,500.00	\$1,043.56	\$456.44
E19010000241	Stationery & Supplies	\$10,972.20	\$11,210.00	\$11,181.96	\$28.04
E19010000219	Local Training - Catering	\$1,250.00	\$1,080.00	\$1,080.00	\$0.00
E19010000285	Hire of Plant/Equipment	\$51,275.00	\$64,475.00	\$64,395.00	\$80.00
E19010000243	Office Equipment & Furniture	\$4,796.00	\$11,696.00	\$11,395.02	\$300.98
E19010000244	Repairs of equipment	\$2,000.00	\$1,440.00	\$1,097.80	\$342.20
E19010000216	Internal Travel	\$11,521.00	\$14,511.00	\$14,794.43	-\$283.43
E19010000215	Transport to work	\$12,658.00	\$13,428.00	\$13,369.39	\$58.61
E19010000208	Leave grants	\$21,000.00	\$2,375.00	\$2,125.00	\$250.00
E19010000206	Temporary Assistance	\$3,732.00	\$4,292.00	\$4,257.90	\$34.10
E19010000205	Overtime	\$5,601.00	\$10,401.00	\$10,397.48	\$3.52
E19010000204	Allowances	\$3,368.58	\$23,012.00	\$23,005.32	\$6.68
E19010000201	KPF Contribution	\$10,158.52	\$8,259.00	\$7,811.32	\$447.68
E19010000203	Housing Assistance	\$4,248.00	\$700.00	\$691.51	\$8.49
E19010000250	Local Services	\$3,380.00	\$18,042.00	\$17,993.90	\$48.10
E19010000202	Salaries	\$131,714.96	\$50,745.00	\$49,636.04	\$1,108.96
E19010000217	Local training costs-others	\$3,700.00	\$130.00	\$0.00	\$130.00
Division Sum		\$326,425.13	\$336,426.00	\$337,066.04	-\$640.04
<b>E1902 Division: Treasury Auditing</b>					
E19020000216	Internal Travel	\$8,412.00	\$8,632.00	\$8,627.80	\$4.20
E19020000227	External travel	\$3,719.31	\$3,699.00	\$3,431.00	\$268.00
E19020000208	Leave grants	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00
E19020000203	Housing Assistance	\$3,576.00	\$3,576.00	\$1,472.00	\$2,104.00
E19020000202	Salaries	\$97,613.00	\$97,413.00	\$97,404.20	\$8.80
E19020000201	KPF Contribution	\$7,320.98	\$7,321.00	\$7,309.07	\$11.93
E19020000204	Allowances	\$377.14	\$377.00	\$377.00	\$0.00
Division Sum		\$137,518.43	\$137,518.00	\$135,121.07	\$2,396.93

**E1903 Division: Statutory Auditing**

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E19030000216	Internal Travel	\$16,704.00	\$18,624.00	\$19,880.75	-\$1,256.75
E19030000201	KPF Contribution	\$6,900.75	\$6,901.00	\$5,663.85	<u>\$1,237.15</u>
E19030000227	External Travel	\$2,250.00	\$2,250.00	\$0.00	<u>\$2,250.00</u>
E19030000208	Leave grants	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00
E19030000204	Allowances	\$377.14	\$377.00	\$377.00	\$0.00
E19030000203	Housing assistance	\$7,764.00	\$5,844.00	\$5,250.00	<u>\$594.00</u>
E19030000202	Salaries	\$92,010.00	\$91,810.00	\$88,211.00	<u>\$3,599.00</u>
Division Sum		\$139,505.89	\$139,306.00	\$132,882.60	<u>\$6,423.40</u>

E1904 Division: Local Government Auditing

E19040000202	Salaries	\$18,517.00	\$18,517.00	\$17,000.00	<u>\$1,517.00</u>
E19040000203	Housing assistance			\$0.00	
E19040000208	Leave grants	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
E19040000216	Internal Travel	\$8,392.00	\$8,392.00	\$8,420.00	-\$28.00
E19040000227	External travel	\$2,250.00	\$2,250.00	\$0.00	<u>\$2,250.00</u>
E19040000201	KPF contribution	\$1,388.77	\$1,389.00	\$0.00	<u>\$1,389.00</u>
Division Sum		\$33,547.77	\$33,548.00	\$28,420.00	<u>\$5,128.00</u>

E1905 Division: Performance Auditing

E19050000204	Allowances	\$377.14	\$377.00	\$377.00	\$0.00
E19050000203	Housing Assitance	\$4,188.00	\$4,188.00	\$4,188.00	\$0.00
E19050000227	External travel	\$2,250.00	\$2,250.00	\$2,193.00	<u>\$57.00</u>
E19050000201	KPF contribution	\$6,158.40	\$6,158.00	\$4,346.38	<u>\$1,811.62</u>
E19050000202	Salaries	\$82,112.00	\$82,112.00	\$81,001.66	<u>\$1,110.34</u>
E19050000208	Leave grants	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
Division Sum		\$107,085.54	\$107,085.00	\$104,106.04	<u>\$2,978.96</u>

Ministry Sum	\$744,082.76	\$753,883.00	\$737,595.75	<u>\$16,287.25</u>
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**E20** Ministry Office of AttorneyGeneral

E2001 Division: Admin

E20010000251	Overseas Services	\$10,000.00	\$6,940.00	\$6,940.00	\$0.00
E20010000285	Hire of Plant/Equipment	\$71,100.00	\$58,798.00	\$58,650.00	<u>\$148.00</u>
E20010000250	Local Services	\$10,000.00	\$11,423.00	\$11,193.18	<u>\$229.82</u>
E20010000244	Repairs Equipment	\$3,000.00	\$3,634.00	\$3,633.03	<u>\$0.97</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E20010000243	Office Equipment & Furniture	\$27,947.00	\$32,292.00	\$32,291.87	<u>\$0.13</u>
E20010000241	Stationery & Supplies	\$3,000.00	\$15,238.00	\$15,237.18	<u>\$0.82</u>
E20010000240	Printing	\$3,500.00	\$6,803.00	\$6,802.09	<u>\$0.91</u>
E20010000239	Entertainment	\$1,800.00	\$1,918.00	\$1,917.69	<u>\$0.31</u>
E20010000232	Electricity and gas	\$31,608.00	\$37,102.00	\$37,101.35	<u>\$0.65</u>
E20010000231	Telecomms	\$25,000.00	\$19,406.00	\$19,370.94	<u>\$35.06</u>
E20010000230	Cleaning	\$1,973.00	\$1,528.00	\$1,527.51	<u>\$0.49</u>
E20010000227	External Travel	\$75,000.00	\$67,489.00	\$67,488.33	<u>\$0.67</u>
E20010000203	Housing Assistance	\$7,572.00	\$3,535.00	\$3,535.00	\$0.00
E20010000219	Local Training - Catering	\$750.00	\$0.00	\$0.00	\$0.00
E20010000201	KPF Contribution	\$10,228.95	\$10,229.00	\$9,241.25	<u>\$987.75</u>
E20010000202	Salaries	\$134,346.00	\$124,305.40	\$124,304.68	<u>\$0.72</u>
E20010000204	Allowances	\$2,860.00	\$6,826.08	\$6,825.99	<u>\$0.09</u>
E20010000205	Overtime	\$8,900.00	\$18,458.00	\$18,518.92	-\$60.92
E20010000206	Temporary Assistance	\$2,040.00	\$3,057.60	\$3,057.60	\$0.00
E20010000208	Leave grants	\$16,500.00	\$21,000.00	\$21,000.00	\$0.00
E20010000215	Transport to Work	\$25,854.40	\$24,940.92	\$24,940.31	<u>\$0.61</u>
E20010000216	Internal Travel	\$4,000.00	\$5,006.00	\$5,005.45	<u>\$0.55</u>
E20010000217	Local Training	\$3,500.00	\$550.00	\$550.00	\$0.00
E20010000218	Local Accom & Allowances			\$0.00	

Division Sum	\$480,479.35	\$480,479.00	\$479,132.37	<u>\$1,346.63</u>
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E2002      Division: Civil Law

E20020000219	Local catering	\$750.00	\$732.00	\$0.00	<u>\$732.00</u>
E20020000202	Salaries	\$105,565.20	\$105,565.00	\$104,711.40	<u>\$853.60</u>
E20020000203	Housing Assistance	\$25,128.00	\$23,285.00	\$23,285.00	\$0.00
E20020000208	Leave grants	\$12,000.00	\$10,500.00	\$10,500.00	\$0.00
E20020000216	Internal travel	\$19,000.00	\$22,361.00	\$22,600.30	-\$239.30
E20020000201	KPF Contribution	\$7,917.39	\$7,917.00	\$7,853.86	<u>\$63.14</u>

Division Sum	\$170,360.59	\$170,360.00	\$168,950.56	<u>\$1,409.44</u>
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E2003      Division: Criminal Prosecution

E20030000208	Leave grants	\$6,000.00	\$4,500.00	\$4,500.00	\$0.00
E20030000216	Internal travel	\$11,790.00	\$12,073.00	\$12,072.10	<u>\$0.90</u>
E20030000219	Local catering	\$750.00	\$191.00	\$0.00	<u>\$191.00</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E20030000201	KPF Contribution	\$4,124.13	\$4,124.00	\$3,206.06	<u>\$917.94</u>
E20030000203	Housing Assistance	\$16,752.00	\$17,505.00	\$17,505.00	\$0.00
E20030000202	Salaries	\$54,988.44	\$56,011.00	\$55,510.32	<u>\$500.68</u>
Division Sum		\$94,404.57	\$94,404.00	\$92,793.48	<u>\$1,610.52</u>
Ministry Sum		\$745,244.51	\$745,243.00	\$740,876.41	<u>\$4,366.59</u>

<b>E21</b>		<b>Ministry</b>	<b>Ministry of FisheriesMarine</b>		
<u>E2101</u>		Division: <u>Admin</u>			
E21010000251	Overseas services	\$15,160.00	\$16,360.00	\$15,348.99	<u>\$1,011.01</u>
E21010000233	Water	\$1,000.00	\$1,000.00	\$0.00	<u>\$1,000.00</u>
E21010000239	Entertainment	\$85,060.00	\$89,560.00	\$61,615.81	<u>\$27,944.19</u>
E21010000240	Printing	\$5,000.00	\$5,650.00	\$3,041.72	<u>\$2,608.28</u>
E21010000241	Stationery & Supplies	\$29,334.00	\$28,334.00	\$27,497.38	<u>\$836.62</u>
E21010000243	Purchase of office equipment,f	\$10,000.00	\$10,000.00	\$6,725.32	<u>\$3,274.68</u>
E21010000250	Local Services	\$13,000.00	\$21,700.00	\$21,448.06	<u>\$251.94</u>
E21010000255	Commitment and Other Fees			\$0.00	
E21010000285	Hire of Plant/Equipment	\$51,100.00	\$58,600.00	\$58,333.81	<u>\$266.19</u>
E21010000291	Maintenance of machinery & v	\$20,000.00	\$10,800.00	\$4,227.65	<u>\$6,572.35</u>
E21010000232	Electricity and gas	\$48,000.00	\$48,000.00	\$44,999.50	<u>\$3,000.50</u>
E21010000220	Local training - course fees c	\$2,870.00	\$1,370.00	\$0.00	<u>\$1,370.00</u>
E21010000244	Repairs of equipment	\$4,050.00	\$2,550.00	\$673.51	<u>\$1,876.49</u>
E21010000206	Temporary Assistance	\$8,398.00	\$19,398.00	\$19,206.80	<u>\$191.20</u>
E21010000231	Telecomms	\$58,537.20	\$57,319.00	\$54,986.31	<u>\$2,332.69</u>
E21010000202	Salaries	\$196,140.96	\$172,159.00	\$172,133.82	<u>\$25.18</u>
E21010000203	Housing Assistance	\$12,684.00	\$7,684.00	\$6,432.25	<u>\$1,251.75</u>
E21010000205	Overtime	\$15,608.00	\$25,108.00	\$23,237.97	<u>\$1,870.03</u>
E21010000208	Leave grants	\$30,000.00	\$30,000.00	\$29,625.00	<u>\$375.00</u>
E21010000215	Transport to work	\$22,000.00	\$30,000.00	\$26,527.05	<u>\$3,472.95</u>
E21010000216	Internal Travel	\$41,400.00	\$32,250.00	\$27,009.81	<u>\$5,240.19</u>
E21010000230	Cleaning	\$2,000.00	\$1,000.00	\$280.00	<u>\$720.00</u>
E21010000227	External Travel	\$17,500.00	\$17,500.00	\$12,634.27	<u>\$4,865.73</u>
E21010000201	KPF Contribution	\$15,340.42	\$15,340.00	\$13,990.07	<u>\$1,349.93</u>
E21010000204	Allowances	\$15,868.00	\$18,368.00	\$17,768.40	<u>\$599.60</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
Division Sum		\$720,050.58	\$720,050.00	\$647,743.50	\$72,306.50
<b>E2102 Division: Planning</b>					
E21020000205	Overtime	\$2,000.00	\$1,000.00	\$875.92	\$124.08
E21020000216	Internal Travel	\$5,000.00	\$3,300.00	\$2,775.85	\$524.15
E21020000250	Local Services	\$10,000.00	\$13,500.00	\$13,182.09	\$317.91
E21020000241	Stationery & Supplies	\$5,000.00	\$5,000.00	\$4,879.01	\$120.99
E21020000227	External Travel	\$11,000.00	\$18,582.00	\$18,581.50	\$0.50
E21020000204	Allowances	\$3,490.00	\$2,908.00	\$2,416.12	\$491.88
E21020000203	Housing Assistance	\$12,744.00	\$9,184.00	\$5,185.00	\$3,999.00
E21020000202	Salaries	\$68,926.00	\$67,426.00	\$66,239.00	\$1,187.00
E21020000201	KPF Contribution	\$5,169.45	\$5,229.00	\$5,226.55	\$2.45
E21020000208	Leave grants	\$12,000.00	\$7,500.00	\$7,500.00	\$0.00
E21020000215	Transport to work			\$0.00	
Division Sum		\$135,329.45	\$133,629.00	\$126,861.04	\$6,767.96
<b>E2103 Division: Fishing Vessel Licensing</b>					
E21030000285	Hire of Plant/Equipment	\$17,150.00	\$19,150.00	\$14,375.32	\$4,774.68
E21030000231	Telecomms	\$42,028.00	\$33,028.00	\$22,520.39	\$10,507.61
E21030000232	Electricity and gas	\$50,400.00	\$50,400.00	\$39,378.67	\$11,021.33
E21030000233	Water	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00
E21030000240	Printing			\$0.00	
E21030000241	Stationery & Supplies	\$35,100.00	\$28,200.00	\$27,931.27	\$268.73
E21030000242	Food and Ration	\$33,559.00	\$4,559.00	\$3,429.00	\$1,130.00
E21030000250	Local Services	\$20,000.00	\$73,049.00	\$70,317.28	\$2,731.72
E21030000202	Salaries	\$670,680.00	\$521,681.00	\$520,067.20	\$1,613.80
E21030000230	Cleaning	\$3,200.00	\$3,200.00	\$0.00	\$3,200.00
E21030000243	Office Equipment & Furniture	\$15,000.00	\$137,000.00	\$115,457.15	\$21,542.85
E21030000203	Housing Assistance	\$8,376.00	\$8,376.00	\$6,834.67	\$1,541.33
E21030000225	Relocation expenses	\$6,000.00	\$6,000.00	\$5,344.80	\$655.20
E21030000216	Internal Travel	\$35,528.75	\$29,529.00	\$21,506.66	\$8,022.34
E21030000215	Transport to work	\$35,250.00	\$52,150.00	\$50,446.88	\$1,703.12
E21030000208	Leave grants	\$133,500.00	\$116,500.00	\$120,561.99	-\$4,061.99
E21030000206	Temporary Assistance	\$27,118.00	\$33,568.00	\$26,599.60	\$6,968.40
E21030000205	Overtime	\$38,181.87	\$67,682.00	\$66,661.98	\$1,020.02



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E21030000227	External Travel	\$20,000.00	\$26,000.00	\$25,907.00	<u>\$93.00</u>
E21030000204	Allowances	\$38,331.37	\$20,331.00	\$18,851.63	<u>\$1,479.37</u>
E21030000201	KPF Contribution	\$52,334.85	\$52,335.00	\$41,426.31	<u>\$10,908.69</u>
Division Sum		\$1,283,737.83	\$1,283,738.00	\$1,197,617.80	<u>\$86,120.20</u>

E2104 Division: Licensing & Enforcement

E21040000251	Overseas services			\$0.00	
E21040000227	External Travel	\$5,000.00	\$5,000.00	\$3,071.00	<u>\$1,929.00</u>
E21040000241	Stationery & Supplies	\$5,000.00	\$31,700.00	\$11,141.79	<u>\$20,558.21</u>
E21040000243	Office Equipment & Furniture			\$0.00	
E21040000250	Local Services	\$3,000.00	\$100,000.00	\$84,941.66	<u>\$15,058.34</u>
E21040000216	Internal Travel			\$0.00	
E21040000204	Allowances	\$6,813.00	\$6,813.00	\$1,814.00	<u>\$4,999.00</u>
E21040000205	Overtime	\$5,137.00	\$5,137.00	\$0.00	<u>\$5,137.00</u>
E21040000203	Housing Assistance	\$11,388.00	\$11,388.00	\$10,337.00	<u>\$1,051.00</u>
E21040000202	Salaries	\$177,200.00	\$75,200.00	\$51,163.98	<u>\$24,036.02</u>
E21040000201	KPF Contribution	\$13,467.30	\$13,467.00	\$3,986.01	<u>\$9,480.99</u>
E21040000206	Temporary assistance	\$2,364.00	\$2,364.00	\$0.00	<u>\$2,364.00</u>
E21040000208	Leave grants	\$27,000.00	\$7,000.00	\$7,000.00	\$0.00
Division Sum		\$256,369.30	\$258,069.00	\$173,455.44	<u>\$84,613.56</u>

E2105 Division: Mineral Resources

E21050000216	Internal Travel	\$13,560.00	\$17,360.00	\$12,341.35	<u>\$5,018.65</u>
E21050000251	Overseas services	\$1,000.00	\$1,200.00	\$0.00	<u>\$1,200.00</u>
E21050000250	Local Services	\$3,500.00	\$9,000.00	\$7,161.72	<u>\$1,838.28</u>
E21050000227	External Travel	\$13,500.00	\$9,500.00	\$7,723.95	<u>\$1,776.05</u>
E21050000208	Leave grants	\$12,000.00	\$7,500.00	\$7,500.00	\$0.00
E21050000206	Temporary Assistance	\$1,464.00	\$764.00	\$0.00	<u>\$764.00</u>
E21050000204	Allowances	\$750.00	\$1,450.00	\$1,315.25	<u>\$134.75</u>
E21050000203	Housing Assistance	\$13,476.00	\$14,976.00	\$12,184.00	<u>\$2,792.00</u>
E21050000202	Salaries	\$91,052.00	\$79,552.00	\$78,547.40	<u>\$1,004.60</u>
E21050000201	KPF Contribution	\$6,938.70	\$6,939.00	\$5,891.23	<u>\$1,047.77</u>
E21050000241	Stationery & Supplies	\$1,848.00	\$10,848.00	\$2,300.81	<u>\$8,547.19</u>
Division Sum		\$159,088.70	\$159,089.00	\$134,965.71	<u>\$24,123.29</u>



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
<b>E2106</b> <b>Division: Competency Authority</b>					
E21060000206	Temporary assistance	\$591.00	\$591.00	\$0.00	<u>\$591.00</u>
E21060000231	Telecomms	\$5,175.00	\$9,175.00	\$8,854.26	<u>\$320.74</u>
E21060000250	Local services	\$5,056.00	\$5,056.00	\$3,606.96	<u>\$1,449.04</u>
E21060000246	Specialist purchases	\$14,442.00	\$14,442.00	\$7,617.45	<u>\$6,824.55</u>
E21060000245	Uniforms	\$580.00	\$580.00	\$0.00	<u>\$580.00</u>
E21060000243	Office equipment & furniture	\$3,000.00	\$3,000.00	\$2,940.72	<u>\$59.28</u>
E21060000241	Stationery and supplies	\$3,676.00	\$5,676.00	\$5,280.76	<u>\$395.24</u>
E21060000232	Electricity & gas	\$3,600.00	\$3,600.00	\$1,941.80	<u>\$1,658.20</u>
E21060000251	Overseas services	\$16,011.00	\$16,011.00	\$12,574.51	<u>\$3,436.49</u>
E21060000227	External travel	\$5,000.00	\$7,500.00	\$2,718.50	<u>\$4,781.50</u>
E21060000208	Leave grants	\$7,500.00	\$1,500.00	\$500.00	<u>\$1,000.00</u>
E21060000205	Overtime	\$421.79	\$422.00	\$0.00	<u>\$422.00</u>
E21060000204	Allowances	\$1,040.00	\$1,040.00	\$0.00	<u>\$1,040.00</u>
E21060000203	Housing assistance	\$11,340.00	\$11,340.00	\$7,152.00	<u>\$4,188.00</u>
E21060000202	Salaries	\$44,122.00	\$44,122.00	\$28,825.65	<u>\$15,296.35</u>
E21060000201	KPF Contribution	\$3,353.48	\$3,353.00	\$2,096.00	<u>\$1,257.00</u>
E21060000230	Cleaning	\$800.00	\$800.00	\$573.30	<u>\$226.70</u>
E21060000216	Internal travel	\$4,320.00	\$1,820.00	\$0.00	<u>\$1,820.00</u>
<b>Division Sum</b>		<b>\$130,028.26</b>	<b>\$130,028.00</b>	<b>\$84,681.91</b>	<b><u>\$45,346.09</u></b>
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<b>Ministry Sum</b>		<b>\$2,684,604.12</b>	<b>\$2,684,603.00</b>	<b>\$2,365,325.40</b>	<b><u>\$319,277.60</u></b>

<b>E22</b> <b>Ministry Ministry of Health</b>					
<b>E2201</b> <b>Division: Admin</b>					
E22010000232	Electricity and gas	\$616,000.00	\$621,943.12	\$621,943.12	\$0.00
E22010000233	Water	\$179,396.60	\$179,397.00	\$380,459.24	-\$201,062.24
E22010000239	Entertainment	\$11,000.00	\$24,625.32	\$24,625.32	\$0.00
E22010000240	Printing	\$8,500.00	\$5,151.75	\$5,151.75	\$0.00
E22010000241	Stationery & Supplies	\$12,000.00	\$0.00	\$0.00	\$0.00
E22010000243	Office Equipment & Furniture	\$42,400.00	\$41,758.27	\$41,758.27	\$0.00
E22010000244	Repairs Equipment	\$15,000.00	\$1,257.68	\$1,257.68	\$0.00
E22010000250	Local Services	\$115,524.00	\$115,206.71	\$115,206.71	\$0.00
E22010000285	Hire of Plant/Equipment	\$226,300.00	\$574,327.75	\$574,327.75	\$0.00
E22010000203	Housing Assistance	\$4,188.00	\$4,188.00	\$4,188.00	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E22010000279	Special expenditure	\$2,446,635.00	\$1,913,026.70	\$2,196,277.05	-\$283,250.35
E22010000201	KPF Contributions	\$29,036.93	\$29,037.00	\$29,037.00	\$0.00
E22010000231	Telecoms	\$350,572.00	\$314,503.43	\$314,503.43	\$0.00
E22010000202	Salaries	\$368,777.00	\$166,363.91	\$166,363.91	\$0.00
E22010000204	Allowances	\$71,268.00	\$57,948.24	\$57,948.24	\$0.00
E22010000206	temporary assistance	\$18,382.00	\$20,854.80	\$20,854.80	\$0.00
E22010000208	Leave Grants	\$63,000.00	\$55,000.00	\$55,000.00	\$0.00
E22010000215	Transport to work	\$478,671.80	\$454,429.00	\$454,429.00	\$0.00
E22010000216	Internal Travel	\$1,850.00	\$2,795.59	\$2,795.59	\$0.00
E22010000227	External Travel	\$151,844.16	\$181,608.23	\$181,608.23	\$0.00
E22010000230	Cleaning	\$8,000.00	\$6,241.46	\$6,241.46	\$0.00
E22010000205	Overtime	\$83,360.00	\$87,611.42	\$87,611.42	\$0.00

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Division Sum	\$5,301,705.48	\$4,857,275.38	\$5,341,587.97	-\$484,312.59
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E2202      Division: Support Services

E22020000204	Allowances	\$111,072.00	\$174,098.42	\$174,098.42	\$0.00
E22020000216	Internal Travel	\$3,000.00	\$3,240.00	\$3,240.00	\$0.00
E22020000244	Repairs Equipment	\$5,000.00	\$38,500.00	\$38,500.00	\$0.00
E22020000241	Stationery & Supplies	\$24,000.00	\$43,048.66	\$42,874.82	<u>\$173.84</u>
E22020000230	Cleaning			\$0.00	
E22020000208	Leave Grants	\$157,500.00	\$157,260.00	\$157,257.68	<u>\$2.32</u>
E22020000205	Overtime	\$275,776.80	\$275,777.00	\$275,777.00	\$0.00
E22020000202	Salaries	\$657,098.00	\$538,571.58	\$538,571.58	\$0.00
E22020000201	KPF Contributions	\$52,628.55	\$52,629.00	\$52,629.00	\$0.00
E22020000206	Temporary Assistance	\$44,616.00	\$44,616.00	\$44,616.00	\$0.00

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Division Sum	\$1,330,691.35	\$1,327,740.66	\$1,327,564.50	<u>\$176.16</u>
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E2203      Division: Public Health

E22030000216	Internal Travel	\$10,000.00	\$12,000.00	\$12,000.00	\$0.00
E22030000204	Allowances	\$10,000.00	\$20,000.00	\$20,000.00	\$0.00
E22030000251	Overseas Services			\$0.00	
E22030000250	Local Services	\$38,000.00	\$134,724.79	\$134,724.79	\$0.00
E22030000246	Specialist purchases	\$200,000.00	\$122,775.21	\$122,755.21	<u>\$20.00</u>
E22030000241	Stationery & Supplies	\$13,735.00	\$20,735.00	\$20,735.00	\$0.00
E22030000240	Printing	\$5,000.00	\$5,500.00	\$5,499.40	<u>\$0.60</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E22030000201	KPF Contributions	\$30,279.68	\$30,280.00	\$29,405.57	<b>\$874.43</b>
E22030000205	Overtime	\$12,000.00	\$24,000.00	\$24,000.00	\$0.00
E22030000203	Housing Assistance	\$50,256.00	\$50,256.00	\$50,256.00	\$0.00
E22030000202	Salaries	\$387,354.00	\$329,354.00	\$329,354.00	\$0.00
E22030000206	Temporary Assistance	\$16,375.00	\$25,375.00	\$25,375.00	\$0.00
E22030000208	Leave Grants	\$55,500.00	\$53,500.00	\$53,476.38	<b>\$23.62</b>
Division Sum		\$828,499.68	\$828,500.00	\$827,581.35	<b>\$918.65</b>

E2204 Division: Curative

E22040000208	Leave Grants	\$78,000.00	\$78,000.00	\$78,000.00	\$0.00
E22040000242	Food and Rations	\$764,400.00	\$885,811.90	\$937,575.04	-\$51,763.14
E22040000241	Stationery & Supplies	\$4,300.00	\$61,493.41	\$61,493.05	<b>\$0.36</b>
E22040000240	Printing			\$0.00	
E22040000216	Internal Travel	\$10,000.00	\$64,427.83	\$64,424.83	<b>\$3.00</b>
E22040000204	Allowances	\$995,058.00	\$850,047.17	\$850,047.17	\$0.00
E22040000203	Housing Assistance	\$79,572.00	\$132,508.25	\$132,508.25	\$0.00
E22040000202	Salaries	\$631,644.00	\$493,636.78	\$493,636.78	\$0.00
E22040000201	KPF Contributions	\$47,373.30	\$47,373.00	\$47,373.00	\$0.00
E22040000227	External Travel			\$0.00	
Division Sum		\$2,610,347.30	\$2,613,298.34	\$2,665,058.12	-\$51,759.78

E2205 Division: Laboratory

E22050000204	Allowances	\$23,501.10	\$36,563.97	\$36,563.97	\$0.00
E22050000240	Printing	\$720.00	\$720.00	\$720.00	\$0.00
E22050000251	Overseas Services	\$2,850.00	\$3,444.67	\$3,444.67	\$0.00
E22050000246	Specialist Purchases	\$132,744.00	\$208,382.60	\$278,780.43	-\$70,397.83
E22050000244	Repairs of equipment	\$50,000.00	\$2,966.73	\$2,966.73	\$0.00
E22050000241	Stationery & Supplies	\$3,817.00	\$6,317.00	\$6,317.00	\$0.00
E22050000208	Leave Grants	\$31,500.00	\$25,500.00	\$25,500.00	\$0.00
E22050000201	KPF Contributions	\$15,956.85	\$15,957.00	\$12,637.12	<b>\$3,319.88</b>
E22050000205	Overtime	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
E22050000206	Temporary Assistance	\$10,114.00	\$14,446.20	\$14,446.20	\$0.00
E22050000202	Salaries	\$202,644.00	\$154,048.83	\$154,039.80	<b>\$9.03</b>
E22050000216	Internal Travel	\$3,571.00	\$9,071.00	\$9,071.00	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
Division Sum		\$486,417.95	\$486,418.00	\$553,486.92	-\$67,068.92

E2206    Division: Radiology

E22060000206	Temporary Assistance	\$4,862.00	\$6,134.40	\$6,134.40	\$0.00
E22060000251	Overseas Services	\$35,000.00	\$18,555.38	\$18,555.38	\$0.00
E22060000246	Specialist Purchases	\$30,000.00	\$42,000.00	\$42,000.00	\$0.00
E22060000241	Stationery & supplies	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
E22060000208	Leave Grants	\$21,000.00	\$21,000.00	\$21,000.00	\$0.00
E22060000205	Overtime	\$5,000.60	\$11,204.77	\$11,204.77	\$0.00
E22060000204	Allowances	\$14,994.00	\$25,814.92	\$25,814.92	\$0.00
E22060000202	Salaries	\$129,844.00	\$109,361.53	\$109,361.53	\$0.00
E22060000201	KPF Contributions	\$10,102.95	\$10,103.00	\$6,647.38	\$3,455.62
E22060000216	Internal Travel	\$1,380.00	\$8,010.00	\$8,010.00	\$0.00
Division Sum		\$256,183.55	\$256,184.00	\$252,728.38	\$3,455.62

E2207    Division: Pharmacy

E22070000206	Temporary Assistance	\$11,544.00	\$14,454.20	\$14,454.20	\$0.00
E22070000250	Local Services	\$10,000.00	\$32,415.16	\$32,415.16	\$0.00
E22070000246	Specialist Purchases	\$1,926,373.00	\$2,530,522.56	\$2,530,522.56	\$0.00
E22070000241	Stationery & Supplies	\$40,000.00	\$67,141.19	\$67,141.19	\$0.00
E22070000251	Overseas Services	\$12,000.00	\$19,739.97	\$19,739.97	\$0.00
E22070000208	Leave Grants	\$34,500.00	\$32,996.57	\$32,996.57	\$0.00
E22070000204	Allowances	\$12,339.50	\$23,821.06	\$23,821.06	\$0.00
E22070000203	Housing Assistance	\$4,188.00	\$1,750.00	\$1,750.00	\$0.00
E22070000202	Salaries	\$189,566.00	\$144,066.00	\$144,066.00	\$0.00
E22070000201	KPF Contributions	\$15,083.25	\$15,083.00	\$13,054.38	\$2,028.62
E22070000216	Internal Travel	\$45,000.00	\$52,142.61	\$52,142.61	\$0.00
E22070000205	Overtime	\$10,000.00	\$11,367.30	\$11,367.30	\$0.00
Division Sum		\$2,310,593.75	\$2,945,499.62	\$2,943,471.00	\$2,028.62

E2208    Division: Physiotherapy

E22080000206	Temporary Assistance	\$1,212.00	\$33,649.83	\$33,649.83	\$0.00
E22080000251	Overseas service	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
E22080000246	Specialist Purchases	\$44,307.00	\$27,032.24	\$27,032.24	\$0.00
E22080000241	Stationery & Supplies	\$1,709.00	\$11,709.00	\$11,709.00	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E22080000208	Leave Grants	\$12,000.00	\$7,500.00	\$7,500.00	\$0.00
E22080000205	Overtime	\$2,184.00	\$0.00	\$0.00	\$0.00
E22080000204	Allowances	\$15,788.00	\$8,624.99	\$8,624.99	\$0.00
E22080000202	Salaries	\$77,090.00	\$65,773.94	\$65,773.94	\$0.00
E22080000201	KPF Contributions	\$5,872.65	\$5,873.00	\$4,104.83	<b>\$1,768.17</b>
E22080000216	Internal Travel	\$6,543.00	\$6,543.00	\$6,543.00	\$0.00
Division Sum		\$168,105.65	\$168,106.00	\$166,337.83	<b>\$1,768.17</b>

E2209 Division: Dental Services

E22090000204	Allowances	\$33,432.00	\$61,331.45	\$61,331.45	\$0.00
E22090000246	Specialist Purchases	\$65,141.00	\$65,141.00	\$65,141.00	\$0.00
E22090000245	Uniforms			\$0.00	
E22090000241	Stationery & Supplies	\$8,000.00	\$4,005.69	\$4,005.69	\$0.00
E22090000216	Internal Travel	\$20,000.00	\$24,115.07	\$24,115.07	\$0.00
E22090000240	Printing			\$0.00	
E22090000250	Local services	\$1,900.00	\$4,207.81	\$4,207.81	\$0.00
E22090000205	Overtime	\$6,996.00	\$0.00	\$0.00	\$0.00
E22090000203	Housing Assistance	\$4,188.00	\$3,717.00	\$3,717.00	\$0.00
E22090000202	Salaries	\$240,968.00	\$185,257.90	\$185,257.90	\$0.00
E22090000201	KPF Contributions	\$19,106.10	\$23,541.53	\$23,541.53	\$0.00
E22090000208	Leave Grants	\$36,000.00	\$36,000.00	\$36,000.00	\$0.00
E22090000206	Temporary Assistance	\$13,780.00	\$42,193.55	\$42,193.55	\$0.00
Division Sum		\$449,511.10	\$449,511.00	\$449,511.00	\$0.00

E2210 Division: Nursing Services

E22100000225	Relocation Expenses	\$51,081.00	\$68,935.13	\$68,935.13	\$0.00
E22100000288	Motor vehicle fund outer islan	\$100,000.00	\$224,234.40	\$224,234.40	\$0.00
E22100000251	Overseas Services			\$0.00	
E22100000246	Specialist Purchases			\$0.00	
E22100000245	Uniforms	\$31,825.00	\$545.00	\$545.00	\$0.00
E22100000241	Stationery & Supplies	\$15,000.00	\$21,178.38	\$21,178.38	\$0.00
E22100000227	External Travel	\$7,341.37	\$59,404.75	\$60,106.75	-\$702.00
E22100000202	Salaries	\$3,517,584.00	\$3,441,215.81	\$3,441,215.81	\$0.00
E22100000216	Internal Travel	\$40,000.00	\$101,606.90	\$101,606.90	\$0.00
E22100000208	Leave Grants	\$550,500.00	\$486,293.80	\$486,293.80	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E22100000206	Temporary Assistance	\$100,100.00	\$150,314.63	\$150,314.63	\$0.00
E22100000205	Overtime	\$244,498.40	\$261,564.02	\$261,564.02	\$0.00
E22100000204	Allowances	\$682,987.00	\$683,280.01	\$683,341.56	-\$61.55
E22100000217	Local training costs-others	\$92,677.00	\$48,145.90	\$47,443.90	<b>\$702.00</b>
E22100000232	Electricity & Gas	\$32,000.00	\$39,353.55	\$39,353.55	\$0.00
E22100000201	KPF Contributions	\$271,326.30	\$271,326.00	\$245,640.41	<b>\$25,685.59</b>
Division Sum		\$5,736,920.07	\$5,857,398.28	\$5,831,774.24	<b>\$25,624.04</b>

E2211 Division: Linnix Services

E22110000232	Electricity & gas	\$12,000.00	\$12,040.57	\$12,040.57	\$0.00
E22110000241	Stationery & Supplies	\$20,000.00	\$46,932.99	\$46,932.99	\$0.00
E22110000245	Uniforms			\$0.00	
E22110000248	Compensation of trees			\$0.00	
E22110000250	Local Services	\$7,000.00	\$20,094.78	\$20,094.78	\$0.00
E22110000288	Motor Vehicle Fund			\$0.00	
E22110000225	Relocation Expenses			\$0.00	
E22110000201	KPF Contributions	\$35,373.00	\$35,373.00	\$35,373.00	\$0.00
E22110000285	Hire of Plant/Equipment	\$59,160.00	\$28,583.12	\$28,583.12	\$0.00
E22110000217	Local Training			\$0.00	
E22110000216	Internal Travel	\$10,000.00	\$12,048.96	\$12,048.96	\$0.00
E22110000215	Transport to work	\$50,457.60	\$24,675.70	\$24,675.00	<b>\$0.70</b>
E22110000208	Leave Grants	\$70,500.00	\$69,086.00	\$69,086.00	\$0.00
E22110000206	Temporary Assistance			\$0.00	
E22110000205	Overtime	\$14,999.60	\$16,070.51	\$16,070.51	\$0.00
E22110000202	Salaries	\$471,640.00	\$483,626.00	\$487,245.10	-\$3,619.10
E22110000204	Allowances	\$32,256.10	\$34,830.37	\$34,830.37	\$0.00
Division Sum		\$783,386.30	\$783,362.00	\$786,980.40	<b>-\$3,618.40</b>

E2212 Division: South Kiribati Hospital

E22120000208	Leave Grants	\$73,500.00	\$66,925.57	\$66,925.57	\$0.00
E22120000250	Local Services	\$16,000.00	\$17,705.18	\$17,705.18	\$0.00
E22120000242	Food & rations	\$22,924.00	\$5,845.98	\$5,845.98	\$0.00
E22120000241	Stationery & Supplies	\$5,000.00	\$23,766.64	\$23,766.64	\$0.00
E22120000240	Printing	\$3,000.00	\$3,094.80	\$3,094.00	<b>\$0.80</b>
E22120000232	Electricity and gas	\$40,000.00	\$43,377.70	\$43,377.70	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E22120000285	Hire of Plant/Equipment			\$0.00	
E22120000206	Temporary assistance	\$6,890.00	\$6,890.00	\$6,890.00	\$0.00
E22120000205	Overtime	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
E22120000204	Allowances	\$27,166.09	\$125,205.19	\$125,205.19	\$0.00
E22120000202	Salaries	\$490,178.00	\$332,180.60	\$332,180.60	\$0.00
E22120000201	KPF Contributions	\$37,280.10	\$37,280.00	\$34,506.33	<u>\$2,773.67</u>
E22120000216	Internal Travel	\$12,565.00	\$11,828.85	\$11,828.85	\$0.00
E22120000215	Transport to work	\$5,200.00	\$65,148.21	\$65,142.80	<u>\$5.41</u>

Division Sum	\$748,703.19	\$748,248.72	\$745,468.84	<u>\$2,779.88</u>
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E2213 Division: Betio Hospital

E22130000206	Temporary Assistance			\$0.00	
E22130000250	Local Services			\$0.00	
E22130000242	Food & rations	\$79,500.00	\$50,569.35	\$50,569.35	\$0.00
E22130000241	Stationery & Supplies	\$9,670.00	\$34,685.78	\$34,686.14	-\$0.36
E22130000233	Water & sewerage	\$8,000.00	\$14,609.37	\$14,609.37	\$0.00
E22130000232	Electricity and gas	\$6,000.00	\$3,279.00	\$3,279.00	\$0.00
E22130000216	Internal Travel			\$0.00	
E22130000208	Leave Grants			\$0.00	
E22130000205	Overtime			\$0.00	
E22130000204	Allowances			\$0.00	
E22130000202	Salaries			\$0.00	
E22130000201	KPF Contributions			\$0.00	
E22130000215	Transport to work	\$12,783.20	\$12,809.50	\$12,809.50	\$0.00

Division Sum	\$115,953.20	\$115,953.00	\$115,953.36	<u>-\$0.36</u>
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E2214 Division: Mental Hospital

E22140000232	Electricity and gas	\$6,000.00	\$2,230.20	\$2,230.20	\$0.00
E22140000202	Salaries			\$0.00	
E22140000241	Stationery & Supplies	\$9,670.00	\$9,849.94	\$9,849.94	\$0.00
E22140000233	Water	\$8,040.00	\$15,061.54	\$15,061.54	\$0.00
E22140000250	Local Services	\$16,000.00	\$12,568.32	\$12,568.32	\$0.00
E22140000208	Leave Grants			\$0.00	
E22140000201	KPF Contributions			\$0.00	
E22140000231	Telecoms			\$0.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E22140000215	Transport to work			\$0.00	
Division Sum		\$39,710.00	\$39,710.00	\$39,710.00	\$0.00
<u>E2215</u> Division:					
E22150000232	Electricity & gas			\$0.00	
E22150000233	Water			\$0.00	
E22150000241	Stationery & supplies			\$0.00	
E22150000250	Local services			\$0.00	
Division Sum				\$0.00	
Ministry Sum		\$21,166,728.57	\$21,477,205.00	\$22,047,213.91	-\$570,008.91

<b>E23</b>		<b>Ministry Ministry of Education</b>			
<u>E2301</u> Division: Admin					
E23010000250	Local Services	\$5,889.64	\$30,390.00	\$30,320.85	<u>\$69.15</u>
E23010000231	Telecomms	\$44,880.00	\$55,580.00	\$55,577.56	<u>\$2.44</u>
E23010000251	Overseas services	\$103,109.00	\$3,300.00	\$3,210.42	<u>\$89.58</u>
E23010000232	Electricity and gas	\$48,000.00	\$60,500.00	\$60,493.77	<u>\$6.23</u>
E23010000230	Cleaning	\$1,000.00	\$230.00	\$0.00	<u>\$230.00</u>
E23010000235	Office transport	\$91,200.00	\$187,509.00	\$79,905.18	<u>\$107,603.82</u>
E23010000237	Advertising and Media	\$18,700.00	\$11,953.00	\$11,949.30	<u>\$3.70</u>
E23010000239	Entertainment	\$17,000.00	\$24,525.00	\$24,524.62	<u>\$0.38</u>
E23010000243	Office Equipment & Furniture	\$32,500.00	\$55,642.00	\$55,636.92	<u>\$5.08</u>
E23010000208	Leave grants	\$69,000.00	\$69,000.00	\$68,999.30	<u>\$0.70</u>
E23010000241	Stationery & Supplies	\$81,309.30	\$60,944.00	\$60,943.79	<u>\$0.21</u>
E23010000202	Salaries	\$488,236.95	\$342,211.00	\$340,290.75	<u>\$1,920.25</u>
E23010000216	Internal Travel	\$22,523.00	\$54,902.00	\$38,894.52	<u>\$16,007.48</u>
E23010000201	KPF Contribution	\$37,307.47	\$37,307.00	\$26,737.29	<u>\$10,569.71</u>
E23010000203	Housing Assistance	\$31,056.00	\$37,567.00	\$37,566.00	<u>\$1.00</u>
E23010000204	Allowances	\$23,499.52	\$21,873.00	\$21,872.46	<u>\$0.54</u>
E23010000205	Overtime	\$15,500.00	\$63,702.00	\$63,694.44	<u>\$7.56</u>
E23010000206	Temporary Assistance	\$9,196.00	\$12,136.00	\$12,135.50	<u>\$0.50</u>
E23010000215	Transport to work	\$37,846.60	\$49,313.00	\$48,572.99	<u>\$740.01</u>
E23010000217	Local Training	\$30,000.00	\$17,660.00	\$17,658.02	<u>\$1.98</u>
E23010000219	Local Training - Catering	\$3,000.00	\$6,770.00	\$6,763.75	<u>\$6.25</u>



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E23010000227	External Travel	\$52,390.00	\$93,830.00	\$93,821.77	\$8.23
Division Sum		\$1,263,143.48	\$1,296,844.00	\$1,159,569.20	\$137,274.80
<b>E2302 Division: Primary Education</b>					
E23020000215	Transport to work	\$81,081.00	\$135,911.00	\$135,910.14	\$0.86
E23020000231	Telecomms	\$9,948.00	\$4,038.00	\$4,033.70	\$4.30
E23020000250	Local Services	\$17,258.00	\$147,028.00	\$147,021.36	\$6.64
E23020000248	Compensation for Trees			\$0.00	
E23020000243	Office Equipment & Furn	\$49,408.00	\$90,295.00	\$62,376.40	\$27,918.60
E23020000237	Advertising and Media	\$6,000.00	\$3,150.00	\$3,149.18	\$0.82
E23020000232	Electricity and gas	\$12,800.00	\$26,020.00	\$25,774.83	\$245.17
E23020000201	KPF Contribution	\$511,608.75	\$511,609.00	\$483,368.60	\$28,240.40
E23020000216	Internal Travel	\$42,456.00	\$142,146.00	\$142,145.17	\$0.83
E23020000208	Leave grants	\$1,036,500.00	\$1,065,156.00	\$1,065,155.18	\$0.82
E23020000206	Temporary Assistance	\$222,040.00	\$302,203.00	\$302,202.40	\$0.60
E23020000204	Allowances	\$221,260.00	\$222,882.00	\$222,881.27	\$0.73
E23020000202	Salaries	\$6,599,410.00	\$6,147,082.00	\$6,146,781.77	\$300.23
E23020000225	Relocation Expenses	\$117,291.52	\$109,842.00	\$109,839.73	\$2.27
Division Sum		\$8,927,061.27	\$8,907,362.00	\$8,850,639.73	\$56,722.27
<b>E2303 Division: Junior Secondary</b>					
E23030000235	Office transport	\$0.00	\$3,140.00	\$3,136.89	\$3.11
E23030000237	Advertising and Media	\$4,000.00	\$1,602.00	\$1,601.64	\$0.36
E23030000240	Printing			\$0.00	
E23030000241	Stationery & Supplies	\$1,250.00	\$5,640.00	\$5,631.73	\$8.27
E23030000243	Office equipment & furniture	\$30,700.00	\$33,962.00	\$33,961.84	\$0.16
E23030000251	Overseas services	\$43,600.00	\$1,452.00	\$0.00	\$1,452.00
E23030000232	Electricity and gas	\$33,600.00	\$40,460.00	\$40,215.95	\$244.05
E23030000250	Local Services	\$53,048.00	\$95,906.00	\$95,901.04	\$4.96
E23030000248	Compensation for trees			\$0.00	
E23030000202	Salaries	\$4,686,370.00	\$4,369,256.00	\$4,369,255.38	\$0.62
E23030000225	Relocation Expenses	\$55,065.00	\$96,065.00	\$96,064.17	\$0.83
E23030000216	Internal Travel	\$26,856.00	\$142,792.00	\$142,787.95	\$4.05
E23030000215	Transport to work	\$84,912.00	\$90,529.00	\$90,535.57	-\$6.57
E23030000208	Leave grants	\$675,000.00	\$582,720.00	\$576,552.27	\$6,167.73

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E23030000206	Temporary Assistance	\$263,236.00	\$304,697.00	\$302,520.20	<u>\$2,176.80</u>
E23030000204	Allowances	\$101,400.00	\$124,318.00	\$124,318.00	\$0.00
E23030000201	KPF Contribution	\$371,220.45	\$371,220.00	\$350,162.05	<u>\$21,057.95</u>
E23030000231	Telecomms	\$14,000.00	\$9,000.00	\$8,926.60	<u>\$73.40</u>
Division Sum		\$6,444,257.45	\$6,272,759.00	\$6,241,571.28	<u>\$31,187.72</u>

E2304 Division: KGV and EBS

E23040000235	Office transport	\$25,200.00	\$30,508.00	\$29,743.50	<u>\$764.50</u>
E23040000237	Advertising and Media	\$1,000.00	\$1,000.00	\$947.48	<u>\$52.52</u>
E23040000240	Printing	\$3,600.00	\$25,900.00	\$21,193.54	<u>\$4,706.46</u>
E23040000241	Stationery & Supplies	\$24,500.00	\$22,422.00	\$22,384.38	<u>\$37.62</u>
E23040000243	Office Equipment & Furniture	\$40,000.00	\$86,678.00	\$68,112.84	<u>\$18,565.16</u>
E23040000201	KPF Contribution	\$55,223.18	\$55,223.00	\$50,207.03	<u>\$5,015.97</u>
E23040000232	Electricity and gas	\$42,000.00	\$42,000.00	\$41,949.57	<u>\$50.43</u>
E23040000251	Overseas Services	\$7,000.00	\$44,960.00	\$44,958.82	<u>\$1.18</u>
E23040000242	Food & Rations	\$209,050.00	\$173,730.00	\$173,721.66	<u>\$8.34</u>
E23040000250	Local Services	\$30,522.00	\$62,155.00	\$53,906.05	<u>\$8,248.95</u>
E23040000203	Housing Assistance	\$27,060.00	\$17,540.00	\$17,538.00	<u>\$2.00</u>
E23040000231	Telecomms	\$10,560.00	\$10,637.00	\$10,599.26	<u>\$37.74</u>
E23040000244	Repairs of equipment	\$5,085.00	\$0.00	\$0.00	\$0.00
E23040000202	Salaries	\$698,178.00	\$618,846.00	\$618,846.45	-\$0.45
E23040000204	Allowances	\$14,307.00	\$12,422.00	\$12,422.29	-\$0.29
E23040000205	Overtime	\$8,825.00	\$32,740.00	\$32,737.75	<u>\$2.25</u>
E23040000206	Temporary Assistance	\$38,131.00	\$51,003.00	\$51,003.40	-\$0.40
E23040000208	Leave grants	\$117,000.00	\$85,125.00	\$85,125.00	\$0.00
E23040000215	Transport to work	\$47,546.64	\$57,193.00	\$57,193.32	-\$0.32
E23040000216	Internal Travel	\$5,200.00	\$35,954.00	\$22,927.94	<u>\$13,026.06</u>
Division Sum		\$1,409,987.82	\$1,466,036.00	\$1,415,518.28	<u>\$50,517.72</u>

E2305 Division: MTSS

E23050000208	Leave grants	\$48,000.00	\$47,000.00	\$47,000.00	\$0.00
E23050000250	Local Services	\$6,000.00	\$92.00	\$92.00	\$0.00
E23050000243	Office Equipment & Furniture	\$13,000.00	\$4,900.00	\$3,477.26	<u>\$1,422.74</u>
E23050000242	Food & Rations	\$100,000.00	\$133,438.00	\$133,423.80	<u>\$14.20</u>
E23050000237	Advertising and Media	\$1,500.00	\$0.00	\$0.00	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E23050000232	Electricity and gas	\$13,080.00	\$0.00	\$0.00	\$0.00
E23050000251	Overseas Services	\$10,000.00	\$0.00	\$0.00	\$0.00
E23050000216	Internal Travel	\$17,261.00	\$32,261.00	\$13,209.52	<u>\$19,051.48</u>
E23050000206	Temporary Assistance	\$1,852.00	\$8,212.00	\$8,212.00	\$0.00
E23050000205	Overtime	\$3,210.00	\$7,575.00	\$7,574.75	<u>\$0.25</u>
E23050000204	Allowances	\$19,940.00	\$20,210.00	\$20,209.24	<u>\$0.76</u>
E23050000202	Salaries	\$278,564.00	\$253,569.00	\$253,564.20	<u>\$4.80</u>
E23050000201	KPF Contribution	\$21,031.20	\$21,031.00	\$19,620.83	<u>\$1,410.17</u>
E23050000231	Telecomms	\$1,350.00	\$0.00	\$0.00	\$0.00
Division Sum		\$534,788.20	\$528,288.00	\$506,383.60	<u>\$21,904.40</u>

E2306 Division: Teabike College

E23060000231	Telecomms	\$3,000.00	\$3,000.00	\$1,482.10	<u>\$1,517.90</u>
E23060000250	Local Services	\$22,650.00	\$30,650.00	\$30,646.15	<u>\$3.85</u>
E23060000251	Overseas Services			\$0.00	
E23060000243	Office Equipment & Furn	\$45,000.00	\$41,780.00	\$41,748.79	<u>\$31.21</u>
E23060000242	Food & Rations	\$160,000.00	\$163,000.00	\$162,820.38	<u>\$179.62</u>
E23060000241	Stationery & Supplies	\$18,000.00	\$18,000.00	\$17,945.79	<u>\$54.21</u>
E23060000237	Advertising and Media	\$600.00	\$600.00	\$0.00	<u>\$600.00</u>
E23060000232	Electricity and gas	\$18,755.00	\$18,755.00	\$4,769.60	<u>\$13,985.40</u>
E23060000216	Internal Travel	\$11,400.00	\$16,895.00	\$16,815.26	<u>\$79.74</u>
E23060000215	Transport to work	\$13,598.00	\$12,273.00	\$9,179.26	<u>\$3,093.74</u>
E23060000208	Leave grants	\$63,000.00	\$71,371.00	\$71,370.96	<u>\$0.04</u>
E23060000206	Temporary Assistance	\$2,255.00	\$16,238.00	\$16,233.20	<u>\$4.80</u>
E23060000205	Overtime	\$16,900.00	\$10,046.00	\$10,046.22	-\$0.22
E23060000204	Allowances	\$25,140.00	\$20,340.00	\$20,332.21	<u>\$7.79</u>
E23060000201	KPF Contribution	\$28,551.38	\$28,551.00	\$28,554.15	-\$3.15
E23060000202	Salaries	\$378,430.00	\$364,730.00	\$365,139.40	-\$409.40
Division Sum		\$807,279.38	\$816,229.00	\$797,083.47	<u>\$19,145.53</u>

E2307 Division: KTC

E23070000235	Office transport	\$27,200.00	\$27,200.00	\$27,199.39	<u>\$0.61</u>
E23070000237	Advertisements/media	\$600.00	\$600.00	\$0.00	<u>\$600.00</u>
E23070000240	Printing	\$22,959.00	\$7,609.00	\$7,603.93	<u>\$5.07</u>
E23070000241	Stationery & Supplies	\$6,789.00	\$36,377.00	\$36,376.41	<u>\$0.59</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E23070000242	Food & Rations	\$50,000.00	\$83,000.00	\$82,998.60	<u>\$1.40</u>
E23070000243	Purchase of office equipment,f	\$10,000.00	\$0.00	\$0.00	\$0.00
E23070000244	Repairs Equipment	\$10,500.00	\$7,700.00	\$7,269.82	<u>\$430.18</u>
E23070000232	Electricity and gas	\$35,000.00	\$55,500.00	\$55,469.77	<u>\$30.23</u>
E23070000201	KPF Contribution	\$34,669.05	\$34,669.00	\$29,040.47	<u>\$5,628.53</u>
E23070000250	Local Services	\$23,103.60	\$42,104.00	\$41,560.70	<u>\$543.30</u>
E23070000251	Overseas services	\$49,040.00	\$0.00	\$0.00	\$0.00
E23070000202	Salaries	\$428,142.00	\$349,653.00	\$349,652.82	<u>\$0.18</u>
E23070000231	Telecomms	\$15,000.00	\$15,000.00	\$14,736.55	<u>\$263.45</u>
E23070000203	Housing Assistance	\$21,000.00	\$41,500.00	\$41,497.00	<u>\$3.00</u>
E23070000204	Allowances	\$6,106.48	\$12,206.00	\$12,162.54	<u>\$43.46</u>
E23070000205	Overtime	\$16,686.00	\$31,786.00	\$31,760.87	<u>\$25.13</u>
E23070000206	Temporary Assistance	\$34,112.00	\$37,812.00	\$37,798.00	<u>\$14.00</u>
E23070000208	Leave grants	\$66,000.00	\$59,010.00	\$59,001.90	<u>\$8.10</u>
E23070000215	Transport to work	\$7,960.00	\$15,042.00	\$15,041.60	<u>\$0.40</u>
E23070000216	Internal Travel	\$71,120.00	\$95,728.00	\$95,809.56	-\$81.56
E23070000218	Local accom & allowances	\$132,600.00	\$104,060.00	\$104,055.00	<u>\$5.00</u>
E23070000227	External Travel	\$5,000.00	\$10,500.00	\$10,492.47	<u>\$7.53</u>
Division Sum		\$1,073,587.13	\$1,067,056.00	\$1,059,527.40	<u>\$7,528.60</u>

E2308      Division: Exams

E23080000216	Internal Travel	\$35,000.00	\$67,000.00	\$66,207.50	<u>\$792.50</u>
E23080000201	KPF Contribution	\$7,822.05	\$7,822.00	\$7,677.17	<u>\$144.83</u>
E23080000250	Local Services	\$233,806.00	\$248,506.00	\$248,499.45	<u>\$6.55</u>
E23080000243	Office Equipment & Furn	\$10,300.00	\$20,300.00	\$17,701.20	<u>\$2,598.80</u>
E23080000241	Stationery & Supplies	\$46,774.00	\$52,674.00	\$52,667.32	<u>\$6.68</u>
E23080000237	Advertising and Media	\$10,728.00	\$4,828.00	\$3,776.95	<u>\$1,051.05</u>
E23080000232	Electricity and gas	\$5,000.00	\$9,960.00	\$7,070.70	<u>\$2,889.30</u>
E23080000231	Telecomms	\$5,520.00	\$5,320.00	\$5,044.84	<u>\$275.16</u>
E23080000230	Cleaning	\$148.00	\$148.00	\$0.00	<u>\$148.00</u>
E23080000251	Overseas Services	\$53,544.00	\$35,713.00	\$21,925.49	<u>\$13,787.51</u>
E23080000215	Transport to work	\$6,741.00	\$6,941.00	\$6,928.44	<u>\$12.56</u>
E23080000208	Leave grants	\$15,000.00	\$3,250.00	\$3,250.00	\$0.00
E23080000206	Temporary Assistance	\$2,088.00	\$2,088.00	\$2,000.00	<u>\$88.00</u>
E23080000205	Overtime	\$1,442.00	\$3,927.00	\$3,926.51	<u>\$0.49</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E23080000204	Allowances	\$1,040.00	\$2,250.00	\$2,247.93	<u>\$2.07</u>
E23080000203	Housing Assistance	\$8,376.00	\$4,196.00	\$4,193.00	<u>\$3.00</u>
E23080000202	Salaries	\$102,206.00	\$100,441.00	\$100,426.90	<u>\$14.10</u>
E23080000219	Local catering	\$900.00	\$900.00	\$805.27	<u>\$94.73</u>
E23080000227	External Travel	\$10,300.00	\$20,300.00	\$20,296.86	<u>\$3.14</u>
Division Sum		\$556,735.05	\$596,564.00	\$574,645.53	<u>\$21,918.47</u>

E2309 Division: CDRC

E23090000227	External Travel	\$4,000.00	\$10,000.00	\$9,996.56	<u>\$3.44</u>
E23090000231	Telecomms	\$10,000.00	\$10,000.00	\$9,860.49	<u>\$139.51</u>
E23090000232	Electricity and gas	\$21,000.00	\$26,600.00	\$22,848.09	<u>\$3,751.91</u>
E23090000235	Office transport	\$27,200.00	\$27,200.00	\$24,403.97	<u>\$2,796.03</u>
E23090000237	Advertising and Media	\$2,000.00	\$915.00	\$914.80	<u>\$0.20</u>
E23090000241	Stationery & Supplies	\$5,006.70	\$18,692.00	\$18,679.08	<u>\$12.92</u>
E23090000243	Purchase of office equipment,f	\$2,200.00	\$0.00	\$0.00	\$0.00
E23090000251	Overseas Services	\$10,000.00	\$2.00	\$0.00	<u>\$2.00</u>
E23090000201	KPF Contribution	\$16,128.75	\$16,129.00	\$16,029.20	<u>\$99.80</u>
E23090000250	Local Services	\$23,900.00	\$40,800.00	\$40,797.85	<u>\$2.15</u>
E23090000202	Salaries	\$210,964.00	\$208,539.00	\$208,538.70	<u>\$0.30</u>
E23090000216	Internal Travel	\$21,825.00	\$30,932.00	\$31,246.05	-\$314.05
E23090000215	Transport to work	\$5,947.20	\$5,140.00	\$5,139.57	<u>\$0.43</u>
E23090000208	Leave grants	\$30,000.00	\$26,500.00	\$26,500.00	\$0.00
E23090000206	Temporary Assistance	\$4,086.00	\$5,326.00	\$5,319.00	<u>\$7.00</u>
E23090000205	Overtime	\$6,252.00	\$5,036.00	\$5,036.03	-\$0.03
E23090000204	Allowances	\$4,486.95	\$4,058.00	\$4,058.13	-\$0.13
E23090000217	Local Training	\$4,000.00	\$4,000.00	\$3,899.50	<u>\$100.50</u>
E23090000203	Housing Assistance	\$8,376.00	\$9,706.00	\$9,705.00	<u>\$1.00</u>
Division Sum		\$417,372.60	\$449,575.00	\$442,972.02	<u>\$6,602.98</u>

E2310 Division: Library and Archive

E23100000227	External Travel	\$5,436.00	\$5,436.00	\$5,435.30	<u>\$0.70</u>
E23100000232	Electricity and gas	\$32,000.00	\$32,000.00	\$28,403.26	<u>\$3,596.74</u>
E23100000243	Office Equipment & Furn	\$11,310.00	\$26,310.00	\$26,227.84	<u>\$82.16</u>
E23100000217	Local Training			\$0.00	
E23100000251	Overseas Services	\$0.00	\$6,000.00	\$4,397.45	<u>\$1,602.55</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E23100000231	Telecomms	\$5,000.00	\$5,000.00	\$4,947.74	<u>\$52.26</u>
E23100000250	Local Services	\$3,500.00	\$17,500.00	\$17,492.20	<u>\$7.80</u>
E23100000215	Transport to work	\$8,392.00	\$9,392.00	\$9,331.08	<u>\$60.92</u>
E23100000208	Leave grants	\$22,500.00	\$16,500.00	\$16,500.00	\$0.00
E23100000206	Temporary Assistance	\$2,788.00	\$2,070.00	\$2,069.60	<u>\$0.40</u>
E23100000205	Overtime	\$1,800.00	\$5,130.00	\$5,129.56	<u>\$0.44</u>
E23100000204	Allowances	\$3,915.00	\$3,585.00	\$3,553.75	<u>\$31.25</u>
E23100000202	Salaries	\$116,532.00	\$94,250.00	\$94,122.00	<u>\$128.00</u>
E23100000201	KPF Contribution	\$8,949.00	\$8,949.00	\$10,209.82	-\$1,260.82
E23100000216	Internal Travel	\$1,700.00	\$1,700.00	\$1,277.10	<u>\$422.90</u>
E23100000237	Advertisements/media	\$500.00	\$500.00	\$0.00	<u>\$500.00</u>
Division Sum		\$224,322.00	\$234,322.00	\$229,096.70	<u>\$5,225.30</u>

E2311 Division: Secondary Schools

E23110000206	Temporary Assistance	\$4,296.00	\$4,296.00	\$4,296.00	\$0.00
E23110000251	Overseas services	\$200,000.00	\$0.00	\$0.00	\$0.00
E23110000243	Office Equipment & Furn	\$1,288.20	\$1,288.00	\$1,285.22	<u>\$2.78</u>
E23110000227	External travel	\$18,630.00	\$18,630.00	\$18,600.95	<u>\$29.05</u>
E23110000219	Local catering	\$765.00	\$1,875.00	\$1,870.00	<u>\$5.00</u>
E23110000216	Internal Travel	\$10,250.00	\$11,200.00	\$11,756.10	-\$556.10
E23110000204	Allowances			\$0.00	
E23110000201	KPF Contribution	\$322.20	\$322.00	\$0.00	<u>\$322.00</u>
E23110000217	Local training costs-others	\$2,702.00	\$642.00	\$640.00	<u>\$2.00</u>
Division Sum		\$238,253.40	\$38,253.00	\$38,448.27	-\$195.27

E2312 Division: FMU

E23120000237	Advertising and Media	\$1,500.00	\$1,500.00	\$791.60	<u>\$708.40</u>
E23120000250	Local Services	\$46,500.00	\$56,500.00	\$48,769.86	<u>\$7,730.14</u>
E23120000243	Office Equipment & Furn			\$0.00	
E23120000244	Repairs Equipment	\$19,800.00	\$19,800.00	\$19,793.12	<u>\$6.88</u>
E23120000251	Overseas Services	\$0.00	\$200,000.00	\$80,014.05	<u>\$119,985.95</u>
E23120000241	Stationery & Supplies	\$514.00	\$514.00	\$0.00	<u>\$514.00</u>
E23120000240	Printing	\$16,300.00	\$20,800.00	\$17,446.13	<u>\$3,353.87</u>
E23120000231	Telecomms	\$2,400.00	\$4,400.00	\$4,396.22	<u>\$3.78</u>
E23120000216	Internal Travel	\$11,985.00	\$11,985.00	\$11,594.29	<u>\$390.71</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E23120000208	Leave grants	\$9,000.00	\$7,875.00	\$7,875.00	\$0.00
E23120000204	Allowances	\$4,200.00	\$1,574.00	\$1,572.60	<u>\$1.40</u>
E23120000202	Salaries	\$60,528.00	\$62,279.00	\$62,278.10	<u>\$0.90</u>
E23120000201	KPF Contribution	\$4,539.60	\$4,540.00	\$4,667.91	-\$127.91
E23120000232	Electricity and gas	\$15,640.00	\$16,840.00	\$16,826.60	<u>\$13.40</u>
E23120000248	Compensation for trees	\$9,000.00	\$14,000.00	\$11,907.50	<u>\$2,092.50</u>
Division Sum		\$201,906.60	\$422,607.00	\$287,932.98	<u>\$134,674.02</u>

E2313 Division: Statistics and IT

E23130000231	Telecomms	\$56,800.00	\$41,500.00	\$41,495.79	<u>\$4.21</u>
E23130000250	Local Services	\$1,800.00	\$1,800.00	\$1,700.00	<u>\$100.00</u>
E23130000244	Repairs Equipment	\$6,050.00	\$3,400.00	\$3,149.50	<u>\$250.50</u>
E23130000243	Office Equipment & Furn	\$48,126.30	\$66,076.00	\$34,007.34	<u>\$32,068.66</u>
E23130000240	Printing	\$13,950.00	\$10,000.00	\$0.00	<u>\$10,000.00</u>
E23130000216	Internal Travel	\$2,213.33	\$5,021.00	\$1,918.88	<u>\$3,102.12</u>
E23130000208	Leave grants	\$7,500.00	\$5,250.00	\$5,250.00	\$0.00
E23130000206	Temporary Assistance	\$7,644.00	\$7,644.00	\$7,644.00	\$0.00
E23130000205	Overtime	\$1,300.00	\$0.00	\$0.00	\$0.00
E23130000204	Allowances	\$2,860.00	\$0.00	\$0.00	\$0.00
E23130000202	Salaries	\$49,296.00	\$55,706.00	\$55,705.70	<u>\$0.30</u>
E23130000201	KPF Contribution	\$4,270.50	\$4,271.00	\$4,748.23	-\$477.23
E23130000215	Transport to work	\$2,808.00	\$0.00	\$0.00	\$0.00
E23130000241	Stationery & Supplies	\$7,442.50	\$11,393.00	\$11,077.71	<u>\$315.29</u>
Division Sum		\$212,060.63	\$212,061.00	\$166,697.15	<u>\$45,363.85</u>

Ministry Sum	\$22,310,755.00	\$22,307,956.00	\$21,770,085.61	<u>\$537,870.39</u>
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**E24** Ministry Ministry of Communication

E2401 Division: Admin

E24010000291	Maintenance of Vehicles			\$0.00	
E24010000232	Electricity and gas	\$56,000.00	\$56,432.56	\$56,432.56	\$0.00
E24010000235	Office transport	\$5,000.00	\$2,671.92	\$2,671.92	\$0.00
E24010000237	Advertisement	\$2,000.00	\$476.41	\$476.41	\$0.00
E24010000239	Entertainment	\$8,000.00	\$9,025.58	\$9,025.58	\$0.00
E24010000241	Stationery & Supplies	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E24010000243	Office Equipment & Furn	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
E24010000244	Repairs Equipment	\$3,000.00	\$2,986.05	\$2,986.05	\$0.00
E24010000285	Hire of Plant/Equipment	\$61,925.00	\$61,925.00	\$61,925.00	\$0.00
E24010000231	Telecomms	\$38,000.00	\$38,000.00	\$38,000.00	\$0.00
E24010000251	Overseas Services	\$2,000.00	\$0.00	\$0.00	\$0.00
E24010000250	Local Services	\$12,144.00	\$12,144.00	\$12,144.00	\$0.00
E24010000201	KPF Contribution	\$16,607.85	\$16,608.00	\$15,999.76	\$608.24
E24010000227	External Travel	\$84,100.00	\$88,031.06	\$98,362.11	-\$10,331.05
E24010000289	Building and Infrastruct	\$28,935.00	\$53,754.30	\$53,754.30	\$0.00
E24010000202	Salaries	\$217,438.00	\$193,336.37	\$193,336.37	\$0.00
E24010000203	Housing Assistance	\$25,544.00	\$18,232.00	\$18,232.00	\$0.00
E24010000204	Allowances	\$32,045.50	\$24,432.74	\$24,432.74	\$0.00
E24010000205	Overtime	\$9,000.00	\$14,544.51	\$14,544.51	\$0.00
E24010000206	Temporary Assistance	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
E24010000208	Leave grants	\$36,000.00	\$33,000.00	\$33,000.00	\$0.00
E24010000215	Transport to work	\$52,000.39	\$76,318.91	\$76,318.91	\$0.00
E24010000216	Internal Travel	\$15,000.00	\$8,638.33	\$13,149.86	-\$4,511.53
E24010000225	Relocation	\$5,130.08	\$0.00	\$0.00	\$0.00
E24010000226	Recruitment	\$4,856.00	\$4,167.26	\$4,167.26	\$0.00
Division Sum		\$730,725.81	\$730,725.00	\$744,959.34	-\$14,234.34

E2402    Division: Shipping Services

E24020000240	Printing	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
E24020000225	Relocation	\$10,000.00	\$0.00	\$0.00	\$0.00
E24020000244	Repairs Equipment	\$3,000.00	\$1,350.00	\$1,350.00	\$0.00
E24020000241	Stationery & Supplies	\$4,000.00	\$20,974.21	\$20,838.65	\$135.56
E24020000232	Electricity and gas	\$12,000.00	\$11,713.08	\$11,713.08	\$0.00
E24020000231	Telecomms	\$8,000.00	\$5,747.02	\$5,747.02	\$0.00
E24020000227	External Travel	\$10,000.00	\$17,079.90	\$17,079.90	\$0.00
E24020000250	Local Services	\$10,000.00	\$14,000.00	\$14,000.00	\$0.00
E24020000202	Salaries	\$153,426.00	\$128,195.20	\$128,195.20	\$0.00
E24020000243	Office Equipment & Furn	\$2,000.00	\$3,771.00	\$3,771.00	\$0.00
E24020000216	Internal Travel	\$4,000.00	\$4,050.00	\$4,050.00	\$0.00
E24020000201	KPF Contribution	\$11,806.95	\$11,807.00	\$10,508.98	\$1,298.02
E24020000203	Housing Assistance	\$9,072.00	\$4,338.00	\$4,338.00	\$0.00



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E24020000204	Allowances	\$9,399.80	\$9,400.00	\$9,400.00	\$0.00
E24020000205	Overtime	\$5,000.00	\$17,355.09	\$17,355.09	\$0.00
E24020000206	Temporary Assistance	\$4,000.00	\$11,924.50	\$11,924.50	\$0.00
E24020000208	Leave grants	\$27,000.00	\$21,000.00	\$21,000.00	\$0.00
E24020000215	Transport to work			\$0.00	
Division Sum		\$283,704.75	\$283,705.00	\$282,271.42	\$1,433.58

E2403 Division: Navigation Aids

E24030000215	Transport to work			\$0.00	
E24030000245	Uniforms	\$1,000.00	\$0.00	\$0.00	\$0.00
E24030000243	Office Equipment & Furn	\$1,000.00	\$0.00	\$0.00	\$0.00
E24030000241	Stationery & Supplies	\$10,000.00	\$12,934.63	\$12,934.63	\$0.00
E24030000232	Electricity and gas	\$14,000.00	\$10,265.65	\$9,611.65	\$654.00
E24030000216	Internal Travel	\$7,000.00	\$9,868.41	\$9,868.41	\$0.00
E24030000250	Local Services	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
E24030000206	Temporary Assistance	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
E24030000205	Overtime	\$2,000.00	\$5,000.00	\$5,000.00	\$0.00
E24030000204	Allowances	\$3,000.00	\$0.00	\$0.00	\$0.00
E24030000202	Salaries	\$26,078.00	\$26,078.00	\$26,078.00	\$0.00
E24030000201	KPF Contribution	\$2,030.85	\$2,031.00	\$2,031.00	\$0.00
E24030000208	Leave grants	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
E24030000231	Telecomms	\$2,000.00	\$1,931.31	\$1,931.31	\$0.00
Division Sum		\$90,108.85	\$90,109.00	\$89,455.00	\$654.00

E2404 Division: Civil Aviation

E24040000285	Hire of Plant/Equipment			\$0.00	
E24040000231	Telecomms	\$14,000.00	\$13,118.08	\$13,118.08	\$0.00
E24040000232	Electricity and gas	\$13,000.00	\$13,426.85	\$13,426.85	\$0.00
E24040000240	Printing	\$2,000.00	\$1,636.36	\$1,636.36	\$0.00
E24040000241	Stationery & Supplies	\$3,500.00	\$3,569.59	\$3,569.59	\$0.00
E24040000243	Office Equipment & Furn	\$3,932.00	\$3,932.00	\$3,932.00	\$0.00
E24040000291	Maintenance of Vehicles			\$0.00	
E24040000244	Repairs Equipment	\$2,000.00	\$247.50	\$247.50	\$0.00
E24040000227	External Travel	\$15,000.00	\$26,716.73	\$26,716.73	\$0.00
E24040000250	Local Services	\$3,045.00	\$3,053.84	\$3,053.84	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E24040000225	Relocation	\$3,132.50	\$0.00	\$0.00	\$0.00
E24040000251	Overseas Services	\$10,000.00	\$11,224.18	\$11,224.18	\$0.00
E24040000201	KPF Contribution	\$5,856.75	\$5,857.00	\$4,771.84	<b>\$1,085.16</b>
E24040000202	Salaries	\$77,090.00	\$63,481.78	\$63,481.78	\$0.00
E24040000203	Housing Assistance	\$4,248.00	\$2,270.00	\$2,270.00	\$0.00
E24040000204	Allowances	\$400.00	\$1,763.35	\$1,763.35	\$0.00
E24040000206	Temporary Assistance	\$1,000.00	\$142.80	\$142.80	\$0.00
E24040000208	Leave grants	\$12,000.00	\$9,875.00	\$9,875.00	\$0.00
E24040000215	Transport to work			\$0.00	
E24040000216	Internal Travel	\$9,000.00	\$14,964.85	\$14,964.85	\$0.00
E24040000205	Overtime	\$1,000.00	\$4,925.09	\$4,925.09	\$0.00
Division Sum		\$180,204.25	\$180,205.00	\$179,119.84	<b>\$1,085.16</b>

<u>E2405</u> Division: <u>Airport Services</u>					
E24050000285	Hire of Plant/Equipment	\$58,075.00	\$57,078.57	\$57,078.57	\$0.00
E24050000235	Office transport	\$5,000.00	\$12,129.59	\$12,129.59	\$0.00
E24050000240	Printing	\$1,000.00	\$135.00	\$135.00	\$0.00
E24050000241	Stationery & Supplies	\$7,500.00	\$17,778.98	\$17,741.72	<b>\$37.26</b>
E24050000243	Office Equipment & Furn	\$2,000.00	\$22,317.29	\$22,317.29	\$0.00
E24050000244	Repairs Equipment	\$1,000.00	\$500.00	\$500.00	\$0.00
E24050000245	Uniforms	\$1,000.00	\$750.00	\$750.00	\$0.00
E24050000291	Maintenance of Vehicles			\$0.00	
E24050000251	Overseas Services	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
E24050000233	Water	\$3,000.00	\$1,084.80	\$1,084.80	\$0.00
E24050000227	External Travel	\$16,635.00	\$29,170.82	\$29,170.82	\$0.00
E24050000250	Local Services	\$6,000.00	\$9,418.44	\$9,418.44	\$0.00
E24050000203	Housing Assistance	\$4,884.00	\$3,786.00	\$3,786.00	\$0.00
E24050000201	KPF Contribution	\$28,820.25	\$28,820.00	\$34,125.82	-\$5,305.82
E24050000232	Electricity and gas	\$29,000.00	\$28,653.47	\$28,653.47	\$0.00
E24050000202	Salaries	\$374,270.00	\$314,199.30	\$314,199.30	\$0.00
E24050000204	Allowances	\$28,000.00	\$29,488.89	\$29,488.89	\$0.00
E24050000205	Overtime	\$30,000.00	\$91,619.23	\$91,619.23	\$0.00
E24050000206	Temporary Assistance	\$10,000.00	\$9,560.05	\$9,560.05	\$0.00
E24050000208	Leave grants	\$73,500.00	\$57,631.28	\$57,631.28	\$0.00
E24050000215	Transport to work			\$0.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E24050000216	Internal Travel	\$15,000.00	\$11,105.36	\$11,105.36	\$0.00
E24050000225	Relocation	\$10,689.86	\$400.00	\$400.00	\$0.00
E24050000231	Telecomms	\$34,000.00	\$13,746.93	\$13,746.93	\$0.00
Division Sum		\$741,374.11	\$741,374.00	\$746,642.56	-\$5,268.56

E2406 Division: Postal Services

E24060000231	Telecomms	\$14,000.00	\$14,981.05	\$14,981.05	\$0.00
E24060000243	Office Equipment & Furn	\$5,000.00	\$39,723.63	\$39,723.63	\$0.00
E24060000251	Overseas Services	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
E24060000244	Repairs Equipment	\$3,000.00	\$2,890.65	\$2,890.65	\$0.00
E24060000291	Maintenance of Vehicles			\$0.00	
E24060000241	Stationery & Supplies	\$9,000.00	\$14,869.41	\$14,869.20	<u>\$0.21</u>
E24060000240	Printing	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
E24060000235	Office transport	\$3,000.00	\$4,265.88	\$4,265.88	\$0.00
E24060000232	Electricity and gas	\$27,000.00	\$26,902.02	\$26,902.02	\$0.00
E24060000285	Hire of Plant/Equipment	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
E24060000202	Salaries	\$267,644.00	\$182,972.03	\$180,803.70	<u>\$2,168.33</u>
E24060000227	External Travel	\$12,000.00	\$45,812.75	\$45,812.75	\$0.00
E24060000201	KPF Contribution	\$20,493.30	\$20,493.00	\$14,396.63	<u>\$6,096.37</u>
E24060000203	Housing Assistance	\$4,188.00	\$0.00	\$0.00	\$0.00
E24060000204	Allowances	\$6,000.00	\$14,830.41	\$14,830.41	\$0.00
E24060000205	Overtime	\$5,000.00	\$22,383.93	\$22,383.22	<u>\$0.71</u>
E24060000206	Temporary Assistance	\$5,600.00	\$12,318.40	\$11,151.40	<u>\$1,167.00</u>
E24060000208	Leave grants	\$45,000.00	\$27,000.00	\$27,000.00	\$0.00
E24060000215	Transport to work			\$0.00	
E24060000216	Internal Travel	\$1,500.00	\$5,877.04	\$5,877.04	\$0.00
E24060000225	Relocation	\$15,385.35	\$0.00	\$0.00	\$0.00
E24060000250	Local Services	\$32,000.00	\$40,489.80	\$40,489.80	\$0.00
Division Sum		\$535,810.65	\$535,810.00	\$526,377.38	<u>\$9,432.62</u>

E2407 Division: Philatelic Bureau

E24070000206	Temporary Assistance			\$0.00	
E24070000227	External Travel			\$0.00	
E24070000251	Overseas Services			\$0.00	
E24070000250	Local Services			\$0.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E24070000243	Office Equipment & Furn			\$0.00	
E24070000241	Stationery & Supplies			\$0.00	
E24070000232	Electricity and gas			\$0.00	
E24070000231	Telecomms			\$0.00	
E24070000216	Internal Travel			\$0.00	
E24070000208	Leave grants			\$0.00	
E24070000205	Overtime			\$0.00	
E24070000204	Allowances			\$0.00	
E24070000202	Salaries			\$0.00	
E24070000201	KPF Contribution			\$0.00	
E24070000215	Transport to work			\$0.00	
Division Sum				\$0.00	

<u>E2408</u>		Division: <u>Printery Services</u>			
E24080000231	Telecomms	\$6,000.00	\$5,696.01	\$5,696.02	-\$0.01
E24080000202	Salaries	\$132,834.00	\$132,834.00	\$132,834.00	\$0.00
E24080000244	Repairs Equipment	\$6,000.00	\$0.00	\$0.00	\$0.00
E24080000243	Office Equipment & Furn	\$500.00	\$15,970.87	\$15,970.80	\$0.07
E24080000250	Local Services	\$12,144.00	\$12,144.00	\$12,144.00	\$0.00
E24080000241	Stationery & Supplies	\$500.00	\$500.00	\$500.00	\$0.00
E24080000240	Printing	\$27,590.00	\$27,590.00	\$27,590.00	\$0.00
E24080000232	Electricity and gas	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
E24080000215	Transport to work			\$0.00	
E24080000208	Leave grants	\$25,500.00	\$25,500.00	\$25,500.00	\$0.00
E24080000206	Temporary Assistance	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
E24080000205	Overtime	\$7,000.00	\$6,506.41	\$6,506.41	\$0.00
E24080000203	Housing Assistance	\$7,152.00	\$1,866.00	\$1,866.00	\$0.00
E24080000201	KPF Contribution	\$10,187.55	\$10,188.00	\$10,188.00	\$0.00
E24080000204	Allowances	\$2,391.75	\$2,392.00	\$2,392.00	\$0.00
E24080000227	External Travel	\$5,000.00	\$1,612.71	\$1,612.70	\$0.01
Division Sum		\$256,799.30	\$256,800.00	\$256,799.93	\$0.07

<u>E2409</u>		Division: <u>Tourism</u>			
E24090000243	Office Equipment & Furn	\$8,000.00	\$14,520.01	\$14,520.01	\$0.00
E24090000225	Relocation	\$6,925.54	\$0.00	\$0.00	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E24090000227	External Travel	\$12,000.00	\$10,920.04	\$10,920.04	\$0.00
E24090000231	Telecomms	\$14,000.00	\$4,817.00	\$4,817.00	\$0.00
E24090000216	Internal Travel	\$6,000.00	\$10,619.02	\$10,934.02	-\$315.00
E24090000241	Stationery & Supplies	\$3,000.00	\$14,318.55	\$14,318.55	\$0.00
E24090000204	Allowances	\$1,000.00	\$964.90	\$964.90	\$0.00
E24090000232	Electricity and gas	\$11,000.00	\$6,850.12	\$6,850.12	\$0.00
E24090000215	Transport to work			\$0.00	
E24090000208	Leave grants	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
E24090000205	Overtime	\$500.00	\$9,763.36	\$9,763.36	\$0.00
E24090000203	Housing Assistance	\$4,248.00	\$4,248.00	\$4,248.00	\$0.00
E24090000202	Salaries	\$87,360.00	\$76,967.20	\$76,967.20	\$0.00
E24090000201	KPF Contribution	\$6,739.50	\$6,740.00	\$5,773.26	<b>\$966.74</b>
E24090000251	Overseas Services	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
E24090000206	Temporary Assistance	\$2,500.00	\$0.00	\$0.00	\$0.00
E24090000250	Local Services	\$3,000.00	\$6,409.50	\$6,409.50	\$0.00
E24090000244	Repairs Equipment	\$3,000.00	\$2,136.30	\$2,136.30	\$0.00

Division Sum	\$197,273.04	\$197,274.00	\$196,622.26	<b>\$651.74</b>
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E2410      Division: ICT

E24100000241	Stationery & Supplies	\$3,000.00	\$3,431.14	\$3,431.14	\$0.00
E24100000250	Local Services	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
E24100000243	Office Equipment & Furn	\$47,142.00	\$51,106.38	\$51,106.38	\$0.00
E24100000232	Electricity and gas	\$3,000.00	\$4,019.97	\$4,019.97	\$0.00
E24100000231	Telecomms	\$16,000.00	\$12,428.40	\$12,428.40	\$0.00
E24100000227	External Travel	\$15,000.00	\$18,949.07	\$18,949.07	\$0.00
E24100000201	KPF Contribution	\$2,586.75	\$2,587.00	\$2,127.87	<b>\$459.13</b>
E24100000206	Temporary Assistance	\$820.00	\$820.00	\$820.00	\$0.00
E24100000204	Allowances	\$1,325.00	\$1,325.00	\$1,325.00	\$0.00
E24100000203	Housing Assistance	\$4,248.00	\$4,248.00	\$4,248.00	\$0.00
E24100000202	Salaries	\$33,670.00	\$27,877.04	\$27,248.75	<b>\$628.29</b>
E24100000208	Leave grants	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
E24100000244	Repairs Equipment	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00

Division Sum	\$133,291.75	\$133,292.00	\$132,204.58	<b>\$1,087.42</b>
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Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
Ministry Sum		\$3,149,292.51	\$3,149,294.00	\$3,154,452.31	-\$5,158.31

<b>E25</b>		<b>Ministry</b>	<b>Ministry of Finance</b>		
<b>E2501</b>		<b>Division: Admin</b>			
E25010000232	Electricity and gas	\$165,393.73	\$217,226.14	\$217,225.65	<b>\$0.49</b>
E25010000239	Entertainment	\$7,000.00	\$18,665.09	\$18,665.09	\$0.00
E25010000241	Stationery & supplies	\$5,000.00	\$30,065.86	\$30,065.86	\$0.00
E25010000243	Office Equipment & Furn	\$9,750.00	\$1,020.41	\$731.87	<b>\$288.54</b>
E25010000244	Repairs Equipment	\$13,250.00	\$2,247.58	\$2,239.79	<b>\$7.79</b>
E25010000250	Local Services	\$17,520.00	\$16,767.61	\$16,515.61	<b>\$252.00</b>
E25010000287	Fixed plant & equipment	\$112,500.00	\$49,990.00	\$49,990.00	\$0.00
E25010000230	Cleaning	\$600.00	\$600.00	\$593.81	<b>\$6.19</b>
E25010000231	Telecomms	\$61,740.00	\$141,494.09	\$141,489.94	<b>\$4.15</b>
E25010000285	Hire of Plant/Equipment	\$58,400.00	\$117,240.00	\$117,240.00	\$0.00
E25010000204	Allowances	\$18,852.84	\$25,563.00	\$25,559.84	<b>\$3.16</b>
E25010000237	Advertisements/media	\$1,000.00	\$536.00	\$536.00	\$0.00
E25010000227	External Travel	\$77,446.00	\$77,446.00	\$110,886.78	-\$33,440.78
E25010000203	Housing Assistance	\$8,376.00	\$5,886.00	\$5,828.20	<b>\$57.80</b>
E25010000205	Overtime	\$20,540.00	\$28,647.00	\$28,254.79	<b>\$392.21</b>
E25010000206	Temporary Assistance	\$6,912.00	\$21,512.00	\$21,466.30	<b>\$45.70</b>
E25010000208	Leave grants	\$34,500.00	\$32,646.45	\$32,646.45	\$0.00
E25010000215	Transport to work	\$45,600.00	\$58,008.10	\$58,008.10	\$0.00
E25010000216	Internal Travel	\$13,663.20	\$10,725.67	\$10,723.55	<b>\$2.12</b>
E25010000201	KPF Contribution	\$13,380.60	\$13,926.00	\$13,906.10	<b>\$19.90</b>
E25010000202	Salaries	\$171,496.00	\$146,008.00	\$145,785.80	<b>\$222.20</b>
Division Sum		\$862,920.37	\$1,016,221.00	\$1,048,359.53	-\$32,138.53

<b>E2502</b>		<b>Division: Accounts HQ</b>			
E25020000204	Allowances	\$9,095.00	\$15,988.74	\$15,988.74	\$0.00
E25020000251	Overseas Services	\$58,000.00	\$49,735.97	\$49,503.81	<b>\$232.16</b>
E25020000225	Relocation Expenses	\$6,200.00	\$200.00	\$0.00	<b>\$200.00</b>
E25020000250	Local Services	\$5,300.00	\$12,937.16	\$12,937.16	\$0.00
E25020000243	Office Equipment & Furn	\$10,000.00	\$26,010.03	\$26,010.03	\$0.00
E25020000241	Stationery & Supplies	\$23,000.00	\$23,990.10	\$23,990.10	\$0.00
E25020000227	External Travel	\$18,100.00	\$7,120.10	\$7,120.10	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E25020000216	Internal Travel	\$16,330.00	\$15,252.74	\$14,995.42	<u>\$257.32</u>
E25020000208	Leave grants	\$75,000.00	\$67,000.00	\$67,000.00	\$0.00
E25020000205	Overtime	\$16,600.00	\$39,298.97	\$39,298.97	\$0.00
E25020000203	Housing Assistance	\$12,564.00	\$7,354.16	\$7,152.00	<u>\$202.16</u>
E25020000202	Salaries	\$401,751.74	\$345,792.53	\$345,348.35	<u>\$444.18</u>
E25020000201	KPF Contribution	\$30,899.68	\$30,900.00	\$29,711.26	<u>\$1,188.74</u>
E25020000206	Temporary Assistance	\$10,244.00	\$16,504.50	\$16,504.50	\$0.00
Division Sum		\$693,084.42	\$658,085.00	\$655,560.44	<u>\$2,524.56</u>

E2503 Division: Internal Audit

E25030000216	Internal Travel	\$11,655.00	\$10,433.22	\$10,426.00	<u>\$7.22</u>
E25030000202	Salaries	\$53,794.62	\$52,928.55	\$52,912.40	<u>\$16.15</u>
E25030000250	Local Services	\$2,000.00	\$2,671.78	\$2,671.78	\$0.00
E25030000241	Stationery & Supplies	\$3,233.00	\$2,589.25	\$2,589.25	\$0.00
E25030000227	External Travel	\$3,000.00	\$8,100.00	\$8,100.00	\$0.00
E25030000206	Temporary Assistance	\$2,460.00	\$1,325.20	\$1,325.20	\$0.00
E25030000201	KPF Contribution	\$4,219.10	\$4,219.00	\$3,782.38	<u>\$436.62</u>
E25030000204	Allowances	\$850.00	\$0.00	\$0.00	\$0.00
E25030000208	Leave grants	\$7,500.00	\$7,300.00	\$7,300.00	\$0.00
E25030000205	Overtime	\$855.00	\$0.00	\$0.00	\$0.00
Division Sum		\$89,566.72	\$89,567.00	\$89,107.01	<u>\$459.99</u>

E2504 Division: Planning

E25040000227	External Travel	\$5,212.00	\$15,476.02	\$15,475.71	<u>\$0.31</u>
E25040000250	local services	\$0.00	\$4,035.84	\$4,035.84	\$0.00
E25040000244	Repairs Equipment	\$1,000.00	\$140.00	\$140.00	\$0.00
E25040000241	Stationery & Supplies	\$7,588.00	\$9,726.79	\$9,726.79	\$0.00
E25040000219	Local catering	\$6,000.00	\$13,060.14	\$13,060.14	\$0.00
E25040000216	Internal Travel	\$0.00	\$2,255.57	\$2,255.57	\$0.00
E25040000208	Leave grants	\$18,000.00	\$10,876.43	\$10,725.16	<u>\$151.27</u>
E25040000203	Housing Assistance	\$12,744.00	\$16,112.00	\$16,112.00	\$0.00
E25040000202	Salaries	\$150,748.00	\$123,748.00	\$122,023.16	<u>\$1,724.84</u>
E25040000201	KPF Contribution	\$11,306.10	\$11,306.00	\$10,791.47	<u>\$514.53</u>
E25040000217	Local Training			\$0.00	
E25040000243	Purchase of office equipment,f	\$5,968.00	\$829.21	\$818.90	<u>\$10.31</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
Division Sum		\$218,566.10	\$207,566.00	\$205,164.74	\$2,401.26

E2505 Division: Tax

E25050000244	Repairs of equipment	\$3,074.40	\$3,074.00	\$2,252.33	\$821.67
E25050000225	Relocation Expenses	\$8,000.00	\$8,000.00	\$7,698.15	\$301.85
E25050000250	Local Services	\$0.00	\$13,677.06	\$12,699.50	\$977.56
E25050000227	External Travel	\$16,743.00	\$21,813.00	\$21,811.55	\$1.45
E25050000232	Electricity and gas	\$12,000.00	\$4,000.00	\$3,982.00	\$18.00
E25050000240	Printing			\$0.00	
E25050000243	Office Equipment & Furn	\$5,000.00	\$5,000.00	\$4,698.63	\$301.37
E25050000208	Leave grants	\$40,500.00	\$30,968.30	\$30,951.90	\$16.40
E25050000241	Stationery & Supplies	\$15,000.00	\$12,800.00	\$11,855.12	\$944.88
E25050000201	KPF Contribution	\$18,304.65	\$18,305.00	\$18,260.01	\$44.99
E25050000215	Transport to work	\$5,000.00	\$5,533.60	\$5,533.60	\$0.00
E25050000206	Temporary Assistance	\$10,000.00	\$14,949.35	\$14,947.35	\$2.00
E25050000205	Overtime	\$10,000.00	\$16,825.03	\$16,825.03	\$0.00
E25050000204	Allowances	\$23,100.00	\$9,279.14	\$9,279.14	\$0.00
E25050000203	Housing Assistance	\$9,072.00	\$6,365.00	\$6,365.00	\$0.00
E25050000202	Salaries	\$234,062.00	\$171,166.75	\$171,166.75	\$0.00
E25050000216	Internal Travel	\$17,285.00	\$12,384.77	\$11,279.00	\$1,105.77
E25050000217	Local Training			\$0.00	
Division Sum		\$427,141.05	\$354,141.00	\$349,605.06	\$4,535.94

E2506 Division: Customs

E25060000240	Printing	\$3,500.00	\$2,523.72	\$2,507.51	\$16.21
E25060000235	Office transport	\$5,000.00	\$1,329.50	\$1,329.50	\$0.00
E25060000233	Water	\$200.00	\$200.00	\$0.00	\$200.00
E25060000241	Stationery & Supplies	\$5,000.00	\$14,500.00	\$14,345.68	\$154.32
E25060000231	Communications	\$6,720.00	\$2,919.88	\$2,919.88	\$0.00
E25060000285	Hire of Plant/Equipment	\$19,599.96	\$16,035.00	\$16,035.00	\$0.00
E25060000232	Electricity and gas	\$39,999.96	\$44,865.12	\$44,865.12	\$0.00
E25060000243	Office Equipment & Furn	\$7,505.00	\$8,278.30	\$8,278.30	\$0.00
E25060000244	Repairs Equipment	\$3,100.00	\$3,302.98	\$3,302.98	\$0.00
E25060000245	Uniforms	\$7,000.00	\$4,794.60	\$4,516.01	\$278.59
E25060000251	Overseas Services	\$2,000.00	\$2,500.00	\$1,824.65	\$675.35



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E25060000230	Cleaning	\$960.00	\$1,956.89	\$1,956.89	\$0.00
E25060000204	Allowances	\$6,066.05	\$7,581.56	\$7,581.56	\$0.00
E25060000250	Local Services	\$1,000.00	\$14,740.90	\$14,740.90	\$0.00
E25060000205	Overtime	\$40,000.00	\$40,000.00	\$86,047.17	-\$46,047.17
E25060000227	External Travel	\$15,000.00	\$18,100.00	\$17,175.29	<u>\$924.71</u>
E25060000202	Salaries	\$247,279.00	\$227,255.20	\$227,134.53	<u>\$120.67</u>
E25060000206	Temporary Assistance	\$4,538.80	\$15,562.80	\$15,562.80	\$0.00
E25060000201	KPF Contribution	\$18,886.34	\$18,886.00	\$18,816.17	<u>\$69.83</u>
E25060000208	Leave grants	\$48,000.00	\$46,484.44	\$46,200.00	<u>\$284.44</u>
E25060000215	Transport to work	\$2,820.00	\$3,953.16	\$3,953.16	\$0.00
E25060000216	Internal Travel	\$12,035.00	\$1,429.00	\$1,609.00	-\$180.00
E25060000217	Local Training	\$1,000.00	\$572.84	\$300.00	<u>\$272.84</u>
E25060000219	Local Training - Catering	\$2,000.00	\$2,000.00	\$1,980.00	<u>\$20.00</u>
E25060000225	Relocation	\$9,650.00	\$88.11	\$0.00	<u>\$88.11</u>
E25060000226	Recruitment	\$500.00	\$500.00	\$0.00	<u>\$500.00</u>
E25060000203	Housing Assistance	\$12,744.00	\$12,744.00	\$12,738.00	<u>\$6.00</u>

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Division Sum	\$522,104.10	\$513,104.00	\$555,720.10	-\$42,616.10
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E2507    Division: Statistics

E25070000240	Printing	\$1,500.00	\$1,154.40	\$1,124.50	<u>\$29.90</u>
E25070000217	Local Training	\$5,275.00	\$2,500.00	\$2,288.15	<u>\$211.85</u>
E25070000250	Local Services	\$0.00	\$8,654.29	\$8,654.29	\$0.00
E25070000241	Stationery & Supplies	\$2,157.00	\$2,002.71	\$1,734.02	<u>\$268.69</u>
E25070000227	External Travel	\$12,000.00	\$15,543.56	\$15,543.56	\$0.00
E25070000219	Local Training - Catering	\$1,320.00	\$1,351.97	\$1,293.28	<u>\$58.69</u>
E25070000218	Local Accom & Allowan	\$0.00	\$345.60	\$345.60	\$0.00
E25070000208	Leave grants	\$21,000.00	\$16,500.00	\$18,000.00	-\$1,500.00
E25070000206	Temporary Assistance	\$4,268.33	\$7,268.00	\$6,739.08	<u>\$528.92</u>
E25070000205	Overtime	\$2,100.00	\$3,463.23	\$3,463.23	\$0.00
E25070000204	Allowances	\$7,190.50	\$2,827.77	\$2,469.03	<u>\$358.74</u>
E25070000201	KPF Contribution	\$9,711.32	\$9,711.00	\$9,331.18	<u>\$379.82</u>
E25070000203	Housing Assistance	\$4,152.00	\$0.00	\$0.00	\$0.00
E25070000202	Salaries	\$125,216.00	\$92,216.00	\$91,578.10	<u>\$637.90</u>
E25070000243	Office Equipment & Furn	\$7,480.00	\$24,167.07	\$24,167.07	\$0.00
E25070000216	Internal Travel	\$6,428.00	\$11,092.40	\$11,092.40	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
Division Sum		\$209,798.16	\$198,798.00	\$197,823.49	\$974.51
<u>E2508</u> <u>Division: IT</u>					
E25080000208	Leave grants	\$9,000.00	\$6,000.00	\$6,000.00	\$0.00
E25080000244	Repairs Equipment	\$1,960.00	\$1,391.55	\$1,389.19	\$2.36
E25080000243	Office Equipment & Furn	\$43,655.00	\$41,455.66	\$41,447.41	\$8.25
E25080000241	Stationery & Supplies	\$1,781.00	\$8,747.09	\$8,743.81	\$3.28
E25080000216	Internal Travel	\$6,390.00	\$900.00	\$900.00	\$0.00
E25080000205	Overtime	\$3,120.00	\$3,640.07	\$3,640.07	\$0.00
E25080000204	Allowances	\$1,577.25	\$1,593.00	\$1,593.00	\$0.00
E25080000203	Housing Assistance	\$16,740.00	\$7,203.93	\$7,157.00	\$46.93
E25080000202	Salaries	\$66,274.00	\$49,974.00	\$49,380.00	\$594.00
E25080000201	KPF Contribution	\$5,118.15	\$5,118.00	\$3,880.88	\$1,237.12
E25080000250	Local Services	\$10,400.00	\$14,835.59	\$14,580.59	\$255.00
E25080000206	Temporary Assistance	\$1,968.00	\$4,300.20	\$4,300.20	\$0.00
E25080000227	External Travel	\$8,640.00	\$17,163.91	\$17,163.91	\$0.00
Division Sum		\$176,623.40	\$162,323.00	\$160,176.06	\$2,146.94
<u>Ministry Sum</u>					
		\$3,199,804.32	\$3,199,805.00	\$3,261,516.43	-\$61,711.43

<u>E26</u> <u>Ministry</u> <u>Ministry of Women&amp;Sport</u>					
<u>E2601</u> <u>Division: Admin</u>					
E26010000251	Overseas Services	\$6,590.00	\$860.00	\$838.90	\$21.10
E26010000232	Electricity and gas	\$69,360.00	\$80,495.00	\$80,494.30	\$0.70
E26010000233	Water	\$400.00	\$540.00	\$540.00	\$0.00
E26010000239	Entertainment	\$7,000.00	\$9,627.00	\$9,626.64	\$0.36
E26010000240	Printing	\$1,385.00	\$0.00	\$0.00	\$0.00
E26010000241	Stationery & Supplies	\$20,708.00	\$20,708.00	\$20,708.00	\$0.00
E26010000243	Office Equipment & Furn	\$30,000.00	\$88,000.00	\$86,747.38	\$1,252.62
E26010000244	Repairs of equipment	\$2,500.00	\$2,500.00	\$2,080.00	\$420.00
E26010000285	Hire of Plant/Equipment	\$54,600.00	\$42,738.00	\$47,007.30	-\$4,269.30
E26010000231	Telecomms	\$36,563.40	\$42,222.00	\$42,221.15	\$0.85
E26010000250	Local Services	\$10,000.00	\$33,758.00	\$35,228.13	-\$1,470.13
E26010000203	Housing Assistance	\$16,596.00	\$5,596.00	\$5,575.00	\$21.00
E26010000202	Salaries	\$372,344.96	\$272,889.00	\$272,889.00	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E26010000230	Cleaning	\$4,965.00	\$1,965.00	\$1,697.71	<u>\$267.29</u>
E26010000201	KPF Contribution	\$29,400.22	\$29,400.00	\$26,349.90	<u>\$3,050.10</u>
E26010000204	Allowances	\$24,213.35	\$24,213.00	\$24,213.00	\$0.00
E26010000205	Overtime	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00
E26010000206	Temporary Assistance	\$19,658.00	\$36,389.00	\$36,389.00	\$0.00
E26010000208	Leave grants	\$64,500.00	\$54,500.00	\$54,500.00	\$0.00
E26010000215	Transport to work	\$57,320.20	\$59,588.00	\$59,563.62	<u>\$24.38</u>
E26010000216	Internal Travel	\$25,140.00	\$26,940.00	\$19,140.00	<u>\$7,800.00</u>
E26010000227	External Travel	\$88,000.00	\$103,330.00	\$103,330.00	\$0.00
Division Sum		\$955,244.13	\$950,258.00	\$943,139.03	<u>\$7,118.97</u>

E2602 Division: Sports

E26020000205	Overtime	\$2,500.00	\$6,002.00	\$5,984.31	<u>\$17.69</u>
E26020000230	Cleaning	\$2,000.00	\$53.00	\$52.50	<u>\$0.50</u>
E26020000250	Local Services	\$21,548.00	\$23,548.00	\$23,548.00	\$0.00
E26020000244	Repairs equipment	\$2,000.00	\$10,616.00	\$3,814.77	<u>\$6,801.23</u>
E26020000243	Office Equipment & Furn	\$1,950.00	\$1,460.00	\$1,460.00	\$0.00
E26020000241	Stationery & Supplies	\$1,263.00	\$1,263.00	\$1,209.85	<u>\$53.15</u>
E26020000285	Hire of plant & equipment	\$3,000.00	\$1,253.00	\$0.00	<u>\$1,253.00</u>
E26020000227	External Travel	\$6,000.00	\$4,743.00	\$4,743.00	\$0.00
E26020000216	Internal Travel	\$5,000.00	\$7,580.00	\$3,892.18	<u>\$3,687.82</u>
E26020000206	Temporary Assistance	\$1,636.00	\$18,974.00	\$18,974.00	\$0.00
E26020000204	Allowances	\$747.00	\$512.00	\$511.60	<u>\$0.40</u>
E26020000202	Salaries	\$43,654.00	\$20,669.00	\$20,668.03	<u>\$0.97</u>
E26020000201	KPF Contribution	\$3,396.75	\$3,397.00	\$1,337.67	<u>\$2,059.33</u>
E26020000208	Leave grants	\$9,000.00	\$5,010.00	\$5,009.62	<u>\$0.38</u>
Division Sum		\$103,694.75	\$105,080.00	\$91,205.53	<u>\$13,874.47</u>

E2603 Division: Social Services

E26030000216	Internal Travel	\$19,611.00	\$26,611.00	\$25,999.91	<u>\$611.09</u>
E26030000208	Leave grants	\$15,000.00	\$13,500.00	\$13,500.00	\$0.00
E26030000250	Local Services	\$4,615.00	\$5,205.00	\$5,202.45	<u>\$2.55</u>
E26030000244	Repairs of equipment	\$4,500.00	\$5,290.00	\$5,290.00	\$0.00
E26030000243	Office Equipment & Furn	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
E26030000227	External Travel	\$27,500.00	\$33,000.00	\$33,000.00	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E26030000201	KPF Contribution	\$7,072.80	\$7,073.00	\$7,073.00	\$0.00
E26030000205	Overtime	\$1,500.00	\$710.00	\$702.40	<u>\$7.60</u>
E26030000206	Temporary Assistance	\$4,500.00	\$12,220.00	\$12,220.00	\$0.00
E26030000204	Allowances	\$14,818.00	\$3,428.00	\$3,427.70	<u>\$0.30</u>
E26030000203	Housing Assistance	\$8,376.00	\$4,456.00	\$4,456.00	\$0.00
E26030000202	Salaries	\$89,804.00	\$85,804.00	\$85,804.00	\$0.00
E26030000241	Stationery & Supplies	\$2,000.00	\$2,000.00	\$1,572.50	<u>\$427.50</u>
Division Sum		\$201,096.80	\$201,097.00	\$200,047.96	<u>\$1,049.04</u>

E2604 Division: Youth

E26040000244	Repairs of equipment	\$1,500.00	\$1,500.00	\$787.50	<u>\$712.50</u>
E26040000250	Local Services	\$16,390.00	\$18,390.00	\$18,390.00	\$0.00
E26040000243	Office Equipment & Furniture	\$1,000.00	\$3,000.00	\$945.00	<u>\$2,055.00</u>
E26040000241	Stationery & Supplies	\$600.00	\$600.00	\$592.35	<u>\$7.65</u>
E26040000227	External Travel	\$6,372.00	\$8,490.00	\$8,490.00	\$0.00
E26040000218	Local accom & allowances	\$2,500.00	\$0.00	\$0.00	\$0.00
E26040000217	Local training costs-others	\$2,500.00	\$0.00	\$0.00	\$0.00
E26040000202	Salaries	\$37,466.00	\$33,667.00	\$33,666.13	<u>\$0.87</u>
E26040000208	Leave grants	\$6,000.00	\$3,650.00	\$3,380.76	<u>\$269.24</u>
E26040000206	Temporary Assistance	\$2,456.00	\$14,087.00	\$14,087.00	\$0.00
E26040000205	Overtime	\$3,150.00	\$550.00	\$536.67	<u>\$13.33</u>
E26040000204	Allowances	\$585.00	\$585.00	\$585.00	\$0.00
E26040000203	Housing Assistance	\$4,188.00	\$188.00	\$188.00	\$0.00
E26040000201	KPF Contribution	\$2,994.15	\$2,994.00	\$2,994.00	\$0.00
E26040000216	Internal Travel	\$10,178.00	\$10,178.00	\$9,604.55	<u>\$573.45</u>
Division Sum		\$97,879.15	\$97,879.00	\$94,246.96	<u>\$3,632.04</u>

E2605 Division: Women

E26050000219	Local training - catering	\$16,650.00	\$3,667.00	\$3,666.66	<u>\$0.34</u>
E26050000227	External Travel	\$16,000.00	\$30,358.00	\$30,357.59	<u>\$0.41</u>
E26050000241	Stationery & Supplies	\$1,500.00	\$3,100.00	\$3,042.50	<u>\$57.50</u>
E26050000243	Office Equipment & Furn	\$2,000.00	\$2,000.00	\$1,995.00	<u>\$5.00</u>
E26050000217	Local training	\$500.00	\$500.00	\$0.00	<u>\$500.00</u>
E26050000250	Local Services	\$25,000.00	\$31,000.00	\$30,600.00	<u>\$400.00</u>
E26050000206	Temporary Assistance	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E26050000244	Repairs of equipment	\$3,000.00	\$9,000.00	\$2,221.01	<u>\$6,778.99</u>
E26050000201	KPF Contribution	\$3,438.15	\$3,438.00	\$2,557.63	<u>\$880.37</u>
E26050000208	Leave grants	\$4,500.00	\$3,125.00	\$3,125.00	\$0.00
E26050000205	Overtime	\$600.00	\$2,400.00	\$2,400.00	\$0.00
E26050000204	Allowances	\$720.00	\$720.00	\$720.00	\$0.00
E26050000203	Housing Assistance	\$4,188.00	\$4,188.00	\$4,188.00	\$0.00
E26050000202	Salaries	\$43,342.00	\$27,942.00	\$27,942.00	\$0.00
E26050000216	Internal Travel	\$9,152.00	\$9,152.00	\$12,662.00	-\$3,510.00

Division Sum	\$133,090.15	\$133,090.00	\$127,977.39	<u>\$5,112.61</u>
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E2606    Division: Civil Registration

E26060000216	Internal Travel	\$5,008.00	\$23,748.00	\$23,668.00	<u>\$80.00</u>
E26060000243	Office Equipment & Furniture	\$2,000.00	\$20,250.00	\$19,834.06	<u>\$415.94</u>
E26060000250	Local Services	\$3,500.00	\$4,620.00	\$4,620.00	\$0.00
E26060000241	Stationery & Supplies	\$5,362.00	\$8,164.00	\$8,163.88	<u>\$0.12</u>
E26060000227	External Travel	\$11,920.00	\$1,680.00	\$1,680.00	\$0.00
E26060000225	Relocation			\$0.00	
E26060000206	Temporary Assistance	\$2,000.00	\$5,946.00	\$5,945.30	<u>\$0.70</u>
E26060000205	Overtime	\$3,046.00	\$13,046.00	\$13,046.00	\$0.00
E26060000204	Allowances	\$20,371.00	\$9,970.00	\$9,969.97	<u>\$0.03</u>
E26060000203	Housing assistance	\$6,408.00	\$2,791.00	\$2,791.00	\$0.00
E26060000208	Leave grants	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
E26060000202	Salaries	\$90,402.00	\$56,302.00	\$56,302.00	\$0.00
E26060000201	KPF Contribution	\$6,930.15	\$6,930.00	\$5,683.58	<u>\$1,246.42</u>

Division Sum	\$174,947.15	\$171,447.00	\$169,703.79	<u>\$1,743.21</u>
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E2607    Division: NGOs

E26070000208	Leave grants	\$3,000.00	\$1,500.00	\$1,500.00	\$0.00
E26070000250	Local Services	\$5,980.00	\$5,980.00	\$5,980.00	\$0.00
E26070000243	Office Equipment & Furniture	\$1,000.00	\$1,157.00	\$1,156.43	<u>\$0.57</u>
E26070000241	Stationery & Supplies	\$1,000.00	\$1,000.00	\$866.65	<u>\$133.35</u>
E26070000201	KPF Contribution	\$1,679.40	\$1,679.00	\$1,679.00	\$0.00
E26070000216	Internal Travel	\$2,440.00	\$440.00	\$439.80	<u>\$0.20</u>
E26070000206	Temporary Assistance	\$500.00	\$5,843.00	\$5,843.00	\$0.00
E26070000205	Overtime	\$500.00	\$500.00	\$500.00	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E26070000204	Allowances	\$6,092.00	\$4,092.00	\$4,092.00	\$0.00
E26070000203	Housing Assistance	\$3,264.00	\$1,264.00	\$1,264.00	\$0.00
E26070000202	Salaries	\$21,892.00	\$21,892.00	\$21,892.00	\$0.00
E26070000227	External Travel	\$3,000.00	\$5,000.00	\$5,000.00	\$0.00
Division Sum		\$50,347.40	\$50,347.00	\$50,212.88	\$134.12
Ministry Sum		\$1,716,299.53	\$1,709,198.00	\$1,676,533.54	\$32,664.46

**E27 Ministry Ministry of Works**

E2701 Division: Admin

E27010000243	Office Equipment & Furn	\$0.00	\$995.06	\$995.06	\$0.00
E27010000227	External Travel	\$41,050.00	\$135,159.40	\$141,982.25	-\$6,822.85
E27010000285	Hire of Plant/Equipment	\$54,600.00	\$33,415.65	\$33,409.50	\$6.15
E27010000231	Telecomms	\$38,400.00	\$38,560.00	\$38,560.00	\$0.00
E27010000232	Electricity and gas	\$39,780.00	\$38,089.15	\$38,087.45	\$1.70
E27010000239	Entertainment	\$3,000.00	\$5,922.71	\$5,922.71	\$0.00
E27010000241	Stationery & Supplies	\$3,160.00	\$8,042.60	\$8,042.60	\$0.00
E27010000215	Transport to work	\$20,400.00	\$19,806.91	\$19,754.54	\$52.37
E27010000250	Local Services	\$14,264.00	\$14,353.44	\$14,353.44	\$0.00
E27010000240	Printing	\$1,635.00	\$928.86	\$928.86	\$0.00
E27010000201	KPF Contribution	\$20,747.00	\$22,495.70	\$19,128.40	\$3,367.30
E27010000208	Leave grants	\$51,000.00	\$50,445.50	\$50,426.88	\$18.62
E27010000206	Temporary Assistance	\$1,520.00	\$79,268.35	\$79,268.35	\$0.00
E27010000205	Overtime	\$17,501.00	\$34,797.82	\$34,797.82	\$0.00
E27010000204	Allowances	\$62,290.00	\$67,684.87	\$68,817.19	-\$1,132.32
E27010000203	Housing Assistance	\$5,540.00	\$4,894.00	\$4,894.00	\$0.00
E27010000202	Salaries	\$275,113.00	\$95,549.68	\$95,819.66	-\$269.98
E27010000218	Local Accom & Allowan	\$2,100.00	\$350.00	\$350.00	\$0.00
E27010000216	Internal Travel	\$2,480.00	\$3,820.30	\$4,000.30	-\$180.00
Division Sum		\$654,580.00	\$654,580.00	\$659,539.01	-\$4,959.01

E2702 Division: Energy

E27020000216	Internal Travel	\$1,510.00	\$675.00	\$675.00	\$0.00
E27020000227	External Travel	\$4,100.00	\$25,879.98	\$25,879.98	\$0.00
E27020000240	Printing	\$1,170.00	\$505.58	\$369.00	\$136.58

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E27020000215	Transport to work	\$1,224.00	\$1,224.00	\$1,224.00	\$0.00
E27020000250	Local Services	\$1,250.00	\$920.00	\$920.00	\$0.00
E27020000204	Allowances	\$240.00	\$1,503.27	\$1,503.27	\$0.00
E27020000241	Stationery & Supplies	\$616.00	\$947.39	\$947.39	\$0.00
E27020000208	Leave grants	\$18,000.00	\$10,500.00	\$10,500.00	\$0.00
E27020000205	Overtime	\$559.00	\$57.59	\$57.59	\$0.00
E27020000203	Housing Assistance	\$8,376.00	\$7,548.00	\$7,548.00	\$0.00
E27020000202	Salaries	\$126,854.00	\$109,996.64	\$109,784.40	<b>\$212.24</b>
E27020000201	KPF Contribution	\$9,547.00	\$7,998.95	\$7,998.95	\$0.00
E27020000206	Temporary Assistance	\$442.00	\$7,951.60	\$7,951.60	\$0.00
Division Sum		\$173,888.00	\$175,708.00	\$175,359.18	<b>\$348.82</b>

**E2703** Division: **Electricity**

E27030000202	Salaries			\$0.00	
E27030000243	Office Equipment & Furn	\$3,650.00	\$4,151.30	\$4,151.30	\$0.00
E27030000250	Local Services	\$15,922.00	\$16,362.22	\$16,362.22	\$0.00
E27030000240	Printing	\$2,090.00	\$702.18	\$0.00	<b>\$702.18</b>
E27030000204	Allowances			\$0.00	
E27030000201	KPF Contribution			\$0.00	
E27030000232	Electricity and gas	\$14,160.00	\$14,160.00	\$14,160.00	\$0.00
E27030000215	Transport to work	\$840.00	\$1,286.30	\$1,286.30	\$0.00
Division Sum		\$36,662.00	\$36,662.00	\$35,959.82	<b>\$702.18</b>

**E2704** Division: **Public Works**

E27040000241	Stationery & Supplies	\$1,000.00	\$1,135.64	\$1,135.64	\$0.00
E27040000285	Hire of Plant/Equipment	\$15,600.00	\$0.00	\$0.00	\$0.00
E27040000251	Overseas services	\$200.00	\$200.00	\$200.00	\$0.00
E27040000243	Office Equipment & Furn	\$450.00	\$450.00	\$450.00	\$0.00
E27040000240	Printing	\$300.00	\$164.36	\$0.00	<b>\$164.36</b>
E27040000227	External Travel	\$1,850.00	\$34,284.37	\$34,332.51	-\$48.14
E27040000201	KPF Contribution	\$1,175.85	\$0.00	\$0.00	\$0.00
E27040000216	Internal Travel	\$300.00	\$31.18	\$0.00	<b>\$31.18</b>
E27040000215	Transport to work	\$840.00	\$840.00	\$840.00	\$0.00
E27040000208	Leave grants	\$1,500.00	\$0.00	\$0.00	\$0.00
E27040000202	Salaries	\$15,678.00	\$2,538.45	\$2,538.45	\$0.00



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E27040000218	Local Accom & Allowan	\$750.00	\$0.00	\$0.00	\$0.00
E27040000250	Local Services	\$400.00	\$400.00	\$382.50	<b>\$17.50</b>
Division Sum		<b>\$40,043.85</b>	<b>\$40,044.00</b>	<b>\$39,879.10</b>	<b>\$164.90</b>

E2705 Division: Construction

E27050000232	Electricity and gas	\$12,060.00	\$12,060.00	\$12,060.00	\$0.00
E27050000240	Printing	\$700.00	\$305.02	\$305.02	\$0.00
E27050000241	Stationery & Supplies	\$2,458.00	\$2,148.63	\$2,148.63	\$0.00
E27050000243	Office Equipment & Furn	\$8,600.00	\$8,600.00	\$8,599.13	<b>\$0.87</b>
E27050000244	Repairs Equipment	\$500.00	\$500.00	\$473.61	<b>\$26.39</b>
E27050000285	Hire of Plant/Equipment	\$54,000.00	\$41,770.00	\$41,770.00	\$0.00
E27050000231	Telecomms	\$600.00	\$3,384.53	\$3,384.53	\$0.00
E27050000205	Overtime	\$17,080.00	\$53,718.39	\$53,718.39	\$0.00
E27050000250	Local Services	\$1,000.00	\$3,391.27	\$3,391.27	\$0.00
E27050000204	Allowances	\$3,852.30	\$10,205.00	\$10,205.00	\$0.00
E27050000208	Leave grants	\$79,500.00	\$61,500.00	\$61,500.00	\$0.00
E27050000202	Salaries	\$380,978.00	\$351,870.86	\$351,743.46	<b>\$127.40</b>
E27050000218	Local Accom & Allowan	\$2,040.00	\$1,014.42	\$1,014.42	\$0.00
E27050000206	Temporary Assistance	\$6,337.00	\$22,248.50	\$22,248.50	\$0.00
E27050000215	Transport to work	\$10,530.00	\$10,530.00	\$10,530.00	\$0.00
E27050000216	Internal Travel	\$3,150.00	\$6,035.70	\$6,035.70	\$0.00
E27050000217	Local Training	\$250.00	\$50.03	\$0.00	<b>\$50.03</b>
E27050000201	KPF Contribution	\$29,048.63	\$23,351.65	\$23,351.65	\$0.00
Division Sum		<b>\$612,683.92</b>	<b>\$612,684.00</b>	<b>\$612,479.31</b>	<b>\$204.69</b>

E2706 Division: Water Supply

E27060000215	Transport to work	\$660.00	\$733.50	\$733.50	\$0.00
E27060000240	Printing	\$800.00	\$800.10	\$800.10	\$0.00
E27060000241	Stationery & Supplies	\$3,576.00	\$4,285.81	\$4,285.81	\$0.00
E27060000250	Local Services	\$2,840.00	\$3,581.91	\$3,581.91	\$0.00
E27060000218	Local Accom & Allowan	\$4,035.00	\$611.00	\$611.00	\$0.00
E27060000217	Local Training	\$300.00	\$86.87	\$0.00	<b>\$86.87</b>
E27060000216	Internal Travel	\$2,070.00	\$7,697.62	\$8,231.15	-\$533.53
E27060000243	Office Equipment & Furn	\$3,050.00	\$3,050.00	\$3,047.74	<b>\$2.26</b>
E27060000208	Leave grants	\$45,000.00	\$41,557.69	\$41,557.69	\$0.00



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E27060000201	KPF Contribution	\$16,588.35	\$15,481.20	\$14,947.67	<b>\$533.53</b>
E27060000202	Salaries	\$217,568.00	\$210,599.50	\$210,599.50	\$0.00
E27060000203	Housing Assistance	\$10,800.00	\$3,424.00	\$3,424.00	\$0.00
E27060000204	Allowances	\$2,840.00	\$2,200.11	\$2,019.20	<b>\$180.91</b>
E27060000205	Overtime	\$1,824.00	\$2,390.39	\$2,390.39	\$0.00
E27060000206	Temporary Assistance	\$3,610.00	\$19,061.30	\$19,061.30	\$0.00
Division Sum		<b>\$315,561.35</b>	<b>\$315,561.00</b>	<b>\$315,290.96</b>	<b>\$270.04</b>

**E2707** Division: **Joinery**

E27070000217	Local Training	\$500.00	\$0.00	\$0.00	\$0.00
E27070000218	Local Accom & Allowan	\$5,929.00	\$4,737.66	\$4,735.00	<b>\$2.66</b>
E27070000250	Local Services	\$500.00	\$0.00	\$0.00	\$0.00
E27070000244	Repairs Equipment	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
E27070000243	Office Equipment & Furn	\$18,000.00	\$16,913.10	\$16,905.01	<b>\$8.09</b>
E27070000241	Stationery & Supplies	\$1,380.00	\$2,539.05	\$2,539.05	\$0.00
E27070000240	Printing	\$1,200.00	\$1,200.00	\$1,199.80	<b>\$0.20</b>
E27070000251	Overseas services	\$765.00	\$90.66	\$90.66	\$0.00
E27070000202	Salaries	\$78,572.00	\$59,927.20	\$59,927.20	\$0.00
E27070000219	Local Training - Catering	\$1,000.00	\$219.94	\$219.94	\$0.00
E27070000201	KPF Contribution	\$6,000.30	\$8,870.35	\$8,870.35	\$0.00
E27070000204	Allowances	\$1,760.00	\$1,357.70	\$1,357.70	\$0.00
E27070000205	Overtime	\$0.00	\$2,670.74	\$2,670.74	\$0.00
E27070000206	Temporary Assistance	\$1,432.00	\$4,168.00	\$4,168.00	\$0.00
E27070000208	Leave grants	\$10,500.00	\$24,000.00	\$24,000.00	\$0.00
E27070000215	Transport to work	\$600.00	\$600.00	\$600.00	\$0.00
E27070000216	Internal Travel	\$1,900.00	\$2,743.60	\$3,058.60	-\$315.00
Division Sum		<b>\$131,038.30</b>	<b>\$131,038.00</b>	<b>\$131,342.05</b>	<b>-\$304.05</b>

**E2708** Division: **Technical and Design**

E27080000201	KPF Contribution	\$4,799.10	\$5,594.95	\$5,501.43	<b>\$93.52</b>
E27080000218	Local Accom & Allowan	\$1,000.00	\$620.00	\$620.00	\$0.00
E27080000285	Hire of Plant/Equipment	\$14,400.00	\$56.10	\$0.00	<b>\$56.10</b>
E27080000250	Local Services	\$2,500.00	\$2,319.60	\$2,319.60	\$0.00
E27080000244	Repairs Equipment	\$500.00	\$500.00	\$500.00	\$0.00
E27080000243	Office Equipment & Furn	\$7,150.00	\$8,598.75	\$8,598.75	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E27080000241	Stationery & Supplies	\$2,000.00	\$2,000.00	\$1,996.89	<b>\$3.11</b>
E27080000240	Printing	\$1,200.00	\$2,562.00	\$2,562.00	\$0.00
E27080000219	Local Training - Catering	\$1,000.00	\$1,003.50	\$1,003.50	\$0.00
E27080000251	Overseas services	\$700.00	\$0.00	\$0.00	\$0.00
E27080000216	Internal Travel	\$5,350.00	\$9,330.00	\$9,330.00	\$0.00
E27080000215	Transport to work	\$3,006.00	\$3,741.15	\$3,741.15	\$0.00
E27080000208	Leave grants	\$9,000.00	\$7,500.00	\$7,500.00	\$0.00
E27080000206	Temporary Assistance	\$1,406.00	\$22,566.40	\$22,566.40	\$0.00
E27080000205	Overtime	\$400.00	\$164.85	\$144.74	<b>\$20.11</b>
E27080000204	Allowances	\$2,800.00	\$1,277.05	\$1,270.15	<b>\$6.90</b>
E27080000202	Salaries	\$62,582.00	\$63,258.65	\$63,258.65	\$0.00
E27080000217	Local Training	\$500.00	\$0.00	\$0.00	\$0.00
E27080000203	Housing Assistance	\$10,800.00	\$0.00	\$0.00	\$0.00
Division Sum		\$131,093.09	\$131,093.00	\$130,913.26	<b>\$179.74</b>

E2709 Division: Civil Engineering

E27090000218	Local Accom & Allowan	\$470.00	\$300.72	\$161.00	<b>\$139.72</b>
E27090000232	Electricity and gas	\$12,000.00	\$18,117.91	\$18,117.91	\$0.00
E27090000240	Printing	\$500.00	\$955.64	\$917.01	<b>\$38.63</b>
E27090000241	Stationery & Supplies	\$9,425.00	\$8,492.56	\$8,492.56	\$0.00
E27090000243	Office Equipment & Furn	\$18,000.00	\$18,580.36	\$18,580.36	\$0.00
E27090000244	Repairs Equipment	\$8,000.00	\$1,546.95	\$1,546.95	\$0.00
E27090000250	Local Services	\$21,824.00	\$27,820.23	\$27,820.23	\$0.00
E27090000203	Housing Assistance	\$16,800.00	\$4,622.00	\$4,622.00	\$0.00
E27090000285	Hire of Plant/Equipment	\$19,400.00	\$84,789.35	\$84,789.35	\$0.00
E27090000215	Transport to work	\$23,400.00	\$33,158.27	\$33,158.27	\$0.00
E27090000208	Leave grants	\$57,000.00	\$49,388.75	\$49,388.75	\$0.00
E27090000206	Temporary Assistance	\$1,640.00	\$103,484.70	\$103,484.70	\$0.00
E27090000201	KPF Contribution	\$19,282.00	\$24,460.70	\$24,460.70	\$0.00
E27090000204	Allowances	\$4,100.00	\$7,859.86	\$7,859.86	\$0.00
E27090000216	Internal Travel	\$9,800.00	\$24,900.06	\$25,395.06	-\$495.00
E27090000202	Salaries	\$255,450.00	\$147,906.29	\$147,906.29	\$0.00
E27090000205	Overtime	\$3,478.00	\$26,844.65	\$26,844.65	\$0.00
Division Sum		\$480,569.00	\$583,229.00	\$583,545.65	<b>-\$316.65</b>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
<div> <div>E2710</div> <div>Division: <u>Cost and Planning</u></div> </div>					
E27100000217	Local Training			\$0.00	
E27100000251	Overseas services	\$600.00	\$288.20	\$0.00	<u>\$288.20</u>
E27100000243	Office Equipment & Furn	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00
E27100000240	Printing	\$900.00	\$517.10	\$517.10	\$0.00
E27100000215	Transport to work	\$500.00	\$0.00	\$0.00	\$0.00
E27100000206	Temporary Assistance	\$848.00	\$10,467.00	\$10,467.00	\$0.00
E27100000205	Overtime	\$330.00	\$48.65	\$0.00	<u>\$48.65</u>
E27100000204	Allowances	\$1,760.00	\$1,160.00	\$1,136.20	<u>\$23.80</u>
E27100000202	Salaries	\$72,072.00	\$72,746.11	\$72,746.11	\$0.00
E27100000201	KPF Contribution	\$5,469.00	\$3,751.94	\$3,751.94	\$0.00
E27100000208	Leave grants	\$10,500.00	\$4,500.00	\$4,500.00	\$0.00
E27100000241	Stationery & Supplies	\$1,385.00	\$1,385.00	\$1,344.68	<u>\$40.32</u>
Division Sum		\$95,464.00	\$95,964.00	\$95,563.03	<u>\$400.97</u>
Ministry Sum		\$2,671,583.52	\$2,776,563.00	\$2,779,871.37	<u>-\$3,308.37</u>

<div> <div>E28</div> <div>Ministry <u>Ministry of Labour</u></div> </div>					
<div> <div>E2801</div> <div>Division: <u>Admin</u></div> </div>					
E28010000289	Building Maintenance	\$8,000.00	\$4,496.10	\$3,509.74	<u>\$986.36</u>
E28010000239	Entertainment	\$5,000.00	\$16,550.00	\$16,468.52	<u>\$81.48</u>
E28010000240	Printing	\$5,200.00	\$5,850.00	\$5,596.44	<u>\$253.56</u>
E28010000241	Stationery & Supplies	\$2,979.00	\$6,179.00	\$6,131.24	<u>\$47.76</u>
E28010000243	Office Equipment & Furn	\$8,000.00	\$20,590.20	\$20,529.77	<u>\$60.43</u>
E28010000244	Repairs Equipment	\$9,250.00	\$2,350.00	\$2,299.78	<u>\$50.22</u>
E28010000250	Local Services	\$8,000.00	\$17,000.00	\$16,014.37	<u>\$985.63</u>
E28010000251	Overseas services	\$10,000.00	\$6,093.66	\$4,322.39	<u>\$1,771.27</u>
E28010000285	Hire of Plant/Equipment	\$87,600.00	\$70,600.00	\$70,171.58	<u>\$428.42</u>
E28010000291	Maintenance of Vehicles	\$5,000.00	\$2,103.90	\$2,103.90	\$0.00
E28010000232	Electricity and gas	\$41,400.00	\$42,309.80	\$42,309.80	\$0.00
E28010000206	Temporary Assistance	\$1,456.00	\$846.00	\$49.16	<u>\$796.84</u>
E28010000278	Sundry Expense	\$1,000.00	\$1,500.00	\$1,167.16	<u>\$332.84</u>
E28010000204	Allowances	\$10,419.81	\$13,148.89	\$13,148.89	\$0.00
E28010000201	KPF Contribution	\$11,545.72	\$11,546.00	\$10,850.28	<u>\$695.72</u>
E28010000215	Transport to work	\$13,624.00	\$18,524.00	\$18,387.33	<u>\$136.67</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E28010000203	Housing Assistance	\$12,744.00	\$4,920.00	\$4,208.00	<u>\$712.00</u>
E28010000231	Telecomms	\$34,700.00	\$32,700.00	\$32,623.77	<u>\$76.23</u>
E28010000205	Overtime	\$17,170.76	\$26,651.27	\$26,651.27	\$0.00
E28010000208	Leave grants	\$21,000.00	\$19,210.00	\$19,109.61	<u>\$100.39</u>
E28010000216	Internal Travel	\$12,010.00	\$5,460.00	\$5,157.26	<u>\$302.74</u>
E28010000226	Recruitment	\$2,000.00	\$0.00	\$0.00	\$0.00
E28010000227	External Travel	\$74,748.53	\$82,442.73	\$82,348.67	<u>\$94.06</u>
E28010000230	Cleaning	\$1,286.00	\$57.11	\$0.00	<u>\$57.11</u>
E28010000202	Salaries	\$152,486.88	\$145,587.00	\$144,620.23	<u>\$966.77</u>
Division Sum		\$556,620.70	\$556,715.66	\$547,779.16	<u>\$8,936.50</u>

E2802    Division: Labour and Employment

E28020000205	Overtime	\$4,427.17	\$4,427.00	\$3,770.51	<u>\$656.49</u>
E28020000218	Local Accom & Allowan	\$148,180.00	\$82,180.00	\$78,615.27	<u>\$3,564.73</u>
E28020000251	Overseas services	\$10,000.00	\$10,000.00	\$3,912.74	<u>\$6,087.26</u>
E28020000250	Local Services	\$3,400.00	\$57,900.00	\$55,553.16	<u>\$2,346.84</u>
E28020000245	Uniforms	\$1,020.00	\$1,020.00	\$0.00	<u>\$1,020.00</u>
E28020000241	Stationery & Supplies	\$1,400.00	\$36,400.00	\$32,210.77	<u>\$4,189.23</u>
E28020000227	External Travel	\$63,470.00	\$74,406.92	\$74,406.92	\$0.00
E28020000226	Recruitment	\$2,000.00	\$2,000.00	\$505.00	<u>\$1,495.00</u>
E28020000201	KPF Contribution	\$13,628.55	\$13,629.00	\$11,214.42	<u>\$2,414.58</u>
E28020000206	Temporary Assistance	\$1,092.00	\$1,220.00	\$1,220.00	\$0.00
E28020000204	Allowances	\$2,040.00	\$3,749.19	\$3,749.19	\$0.00
E28020000203	Housing Assistance	\$21,000.00	\$21,000.00	\$18,985.00	<u>\$2,015.00</u>
E28020000202	Salaries	\$180,622.00	\$152,747.89	\$148,306.70	<u>\$4,441.19</u>
E28020000216	Internal Travel	\$11,080.00	\$11,080.00	\$3,326.48	<u>\$7,753.52</u>
E28020000208	Leave grants	\$25,500.00	\$17,100.00	\$16,500.00	<u>\$600.00</u>
Division Sum		\$488,859.72	\$488,860.00	\$452,276.16	<u>\$36,583.84</u>

E2803    Division: KIT

E28030000250	Local Services	\$38,809.00	\$115,143.28	\$115,143.28	\$0.00
E28030000230	Cleaning	\$5,399.00	\$8,049.00	\$8,024.58	<u>\$24.42</u>
E28030000231	Telecomms	\$94,400.00	\$87,758.00	\$87,689.02	<u>\$68.98</u>
E28030000239	Entertainment	\$3,000.00	\$9,382.26	\$9,382.26	\$0.00
E28030000241	Stationery & Supplies	\$27,103.00	\$47,532.84	\$47,531.87	<u>\$0.97</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E28030000243	Office Equipment & Furn	\$38,100.00	\$62,200.00	\$61,204.47	<u>\$995.53</u>
E28030000227	External Travel	\$5,200.00	\$900.00	\$821.35	<u>\$78.65</u>
E28030000245	Uniforms	\$12,085.00	\$3,877.29	\$3,788.15	<u>\$89.14</u>
E28030000232	Electricity and gas	\$136,200.00	\$150,200.00	\$136,628.72	<u>\$13,571.28</u>
E28030000285	Hire of plant & equipment	\$23,725.00	\$56,157.51	\$56,157.51	\$0.00
E28030000291	Maintenance of Vehicles	\$3,000.00	\$2,517.25	\$2,517.25	\$0.00
E28030000244	Repairs Equipment	\$10,000.00	\$700.00	\$680.65	<u>\$19.35</u>
E28030000203	Housing Assistance	\$18,108.00	\$28,558.00	\$28,553.80	<u>\$4.20</u>
E28030000240	Printing	\$13,640.00	\$14,157.00	\$14,156.57	<u>\$0.43</u>
E28030000226	Recruitment	\$2,700.00	\$38.00	\$0.00	<u>\$38.00</u>
E28030000202	Salaries	\$618,657.00	\$442,655.09	\$442,654.20	<u>\$0.89</u>
E28030000204	Allowances	\$7,090.00	\$41,133.00	\$41,132.64	<u>\$0.36</u>
E28030000205	Overtime	\$11,077.79	\$20,241.00	\$20,240.50	<u>\$0.50</u>
E28030000206	Temporary Assistance	\$7,172.00	\$18,147.00	\$18,146.30	<u>\$0.70</u>
E28030000208	Leave grants	\$100,500.00	\$57,380.00	\$57,250.00	<u>\$130.00</u>
E28030000215	Transport to work	\$45,972.80	\$102,181.71	\$102,180.74	<u>\$0.97</u>
E28030000216	Internal Travel	\$36,063.00	\$36,303.77	\$36,302.20	<u>\$1.57</u>
E28030000217	Local Training	\$1,000.00	\$0.00	\$0.00	\$0.00
E28030000218	Local Accom & Allowan	\$146,016.00	\$99,806.00	\$99,802.50	<u>\$3.50</u>
E28030000201	KPF Contribution	\$46,937.17	\$46,937.00	\$34,560.04	<u>\$12,376.96</u>
Division Sum		\$1,451,954.77	\$1,451,955.00	\$1,424,548.60	<u>\$27,406.40</u>

E2804      Division: MTC

E28040000232	Electricity and gas	\$201,900.00	\$219,428.30	\$218,963.30	<u>\$465.00</u>
E28040000243	Office Equipment & Furn	\$18,000.00	\$28,000.00	\$26,393.63	<u>\$1,606.37</u>
E28040000233	Water	\$19,200.00	\$38,365.78	\$38,365.78	\$0.00
E28040000239	Entertainment	\$2,000.00	\$2,301.99	\$2,301.99	\$0.00
E28040000240	Printing	\$10,400.00	\$16,100.00	\$16,033.02	<u>\$66.98</u>
E28040000241	Stationery & Supplies	\$12,000.00	\$53,000.00	\$48,592.78	<u>\$4,407.22</u>
E28040000242	Food & Rations	\$297,000.00	\$259,836.16	\$258,239.88	<u>\$1,596.28</u>
E28040000244	Repairs Equipment	\$18,000.00	\$22,000.00	\$21,740.11	<u>\$259.89</u>
E28040000245	Uniforms	\$93,000.00	\$83,000.00	\$81,711.37	<u>\$1,288.63</u>
E28040000246	Specialist purchases	\$120,000.00	\$62,550.76	\$62,128.79	<u>\$421.97</u>
E28040000250	Local Services	\$14,000.00	\$46,464.84	\$46,463.86	<u>\$0.98</u>
E28040000251	Overseas services	\$35,000.00	\$56,307.00	\$56,301.05	<u>\$5.95</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E28040000291	Maintenance of Vehicles	\$19,500.00	\$19,293.63	\$18,090.98	<u>\$1,202.65</u>
E28040000206	Temporary Assistance	\$8,918.00	\$43,635.90	\$43,635.90	\$0.00
E28040000289	Building Maintenance	\$10,000.00	\$12,248.48	\$12,248.48	\$0.00
E28040000204	Allowances	\$13,700.00	\$15,906.37	\$15,906.37	\$0.00
E28040000215	Transport to work	\$95,079.20	\$92,361.10	\$88,566.58	<u>\$3,794.52</u>
E28040000203	Housing Assistance	\$30,348.00	\$21,209.70	\$21,144.00	<u>\$65.70</u>
E28040000205	Overtime	\$10,280.94	\$24,629.24	\$24,629.24	\$0.00
E28040000231	Telecomms	\$45,510.00	\$45,510.00	\$44,785.83	<u>\$724.17</u>
E28040000208	Leave grants	\$114,000.00	\$103,000.00	\$102,890.38	<u>\$109.62</u>
E28040000201	KPF Contribution	\$52,813.80	\$52,814.00	\$46,144.92	<u>\$6,669.08</u>
E28040000218	Local Accom & Allowan	\$147,300.00	\$203,358.82	\$203,358.82	\$0.00
E28040000225	Relocation Expenses	\$8,806.00	\$8,806.00	\$8,750.97	<u>\$55.03</u>
E28040000226	Recruitment	\$8,120.00	\$8,120.00	\$7,523.21	<u>\$596.79</u>
E28040000230	Cleaning	\$10,115.00	\$10,215.00	\$10,137.42	<u>\$77.58</u>
E28040000227	External Travel	\$22,500.00	\$9,493.09	\$5,920.00	<u>\$3,573.09</u>
E28040000216	Internal Travel	\$35,060.00	\$40,060.00	\$38,484.68	<u>\$1,575.32</u>
E28040000202	Salaries	\$695,266.00	\$569,707.18	\$567,688.80	<u>\$2,018.38</u>
Division Sum		\$2,167,816.94	\$2,167,723.34	\$2,137,142.14	<u>\$30,581.20</u>
Ministry Sum		\$4,665,252.13	\$4,665,254.00	\$4,561,746.06	<u>\$103,507.94</u>

E29		Ministry	Ministry of Lines and Phoenix		
E2901		Division: Admin			
E29010000287	Fixed Plant and Equipm	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
E29010000239	Entertainment	\$20,000.00	\$31,211.00	\$31,210.43	<u>\$0.57</u>
E29010000241	Stationery & Supplies	\$24,500.00	\$51,585.00	\$51,584.91	<u>\$0.09</u>
E29010000243	Office Equipment & Furn	\$4,034.00	\$22,056.00	\$22,055.58	<u>\$0.42</u>
E29010000244	Repairs Equipment	\$11,250.00	\$3,303.00	\$3,303.00	\$0.00
E29010000250	Local Services	\$27,847.90	\$27,590.00	\$27,574.60	<u>\$15.40</u>
E29010000285	Hire of Plant/Equipment	\$32,850.00	\$44,205.00	\$44,204.17	<u>\$0.83</u>
E29010000232	Electricity and gas			\$0.00	
E29010000215	Transport to work	\$37,994.00	\$25,241.00	\$25,241.04	-\$0.04
E29010000251	Overseas services	\$4,722.00	\$2,427.00	\$2,415.90	<u>\$11.10</u>
E29010000202	Salaries	\$220,427.00	\$205,015.00	\$205,014.85	<u>\$0.15</u>
E29010000217	Local Training	\$1,500.00	\$0.00	\$0.00	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E29010000201	KPF Contribution	\$17,696.02	\$17,696.00	\$17,131.13	<u>\$564.87</u>
E29010000231	Telecomms	\$10,694.00	\$10,694.00	\$10,693.40	<u>\$0.60</u>
E29010000204	Allowances	\$10,846.60	\$11,584.00	\$11,583.14	<u>\$0.86</u>
E29010000205	Overtime	\$17,420.00	\$33,007.00	\$33,006.16	<u>\$0.84</u>
E29010000206	Temporary Assistance	\$15,520.00	\$16,181.00	\$16,181.90	-\$0.90
E29010000208	Leave grants	\$36,000.00	\$30,993.00	\$30,992.31	<u>\$0.69</u>
E29010000216	Internal Travel	\$150,000.00	\$97,761.00	\$97,760.66	<u>\$0.34</u>
E29010000227	External Travel	\$27,000.00	\$39,753.00	\$39,752.87	<u>\$0.13</u>

Division Sum	\$710,301.52	\$710,302.00	\$709,706.05	<u>\$595.95</u>
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E2902    Division: Finance

E29020000215	Transport to work	\$4,058.80	\$12,595.00	\$12,594.66	<u>\$0.34</u>
E29020000244	Repairs Equipment	\$700.00	\$0.00	\$0.00	\$0.00
E29020000243	Office Equipment & Furn	\$1,650.00	\$7,656.00	\$7,656.00	\$0.00
E29020000241	Stationery & Supplies	\$6,069.00	\$6,069.00	\$6,069.00	\$0.00
E29020000240	Printing	\$4,421.00	\$4,121.00	\$4,058.60	<u>\$62.40</u>
E29020000231	Telecomms	\$500.00	\$500.00	\$500.00	\$0.00
E29020000285	Hire of Plant/Equipment	\$7,800.00	\$4,163.00	\$4,129.00	<u>\$34.00</u>
E29020000250	Local Services	\$1,850.00	\$3,177.00	\$3,176.54	<u>\$0.46</u>
E29020000208	Leave grants	\$15,000.00	\$13,500.00	\$13,500.00	\$0.00
E29020000206	Temporary Assistance	\$3,940.00	\$4,827.00	\$4,826.50	<u>\$0.50</u>
E29020000205	Overtime	\$9,454.00	\$17,592.00	\$17,591.79	<u>\$0.21</u>
E29020000204	Allowances	\$5,250.00	\$5,250.00	\$5,250.00	\$0.00
E29020000202	Salaries	\$85,176.00	\$72,125.00	\$72,124.30	<u>\$0.70</u>
E29020000201	KPF Contribution	\$6,683.70	\$6,684.00	\$5,766.00	<u>\$918.00</u>
E29020000217	Local Training	\$500.00	\$45.00	\$0.00	<u>\$45.00</u>
E29020000216	Internal Travel	\$37,060.00	\$31,809.00	\$31,808.32	<u>\$0.68</u>

Division Sum	\$190,112.50	\$190,113.00	\$189,050.71	<u>\$1,062.29</u>
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E2903    Division: PWD

E29030000243	Office Equipment & Furn	\$8,110.00	\$8,110.00	\$8,110.00	\$0.00
E29030000250	Local Services	\$9,159.00	\$31,076.00	\$31,076.00	\$0.00
E29030000241	Stationery & Supplies	\$5,497.50	\$15,513.00	\$15,512.58	<u>\$0.42</u>
E29030000231	Telecomms			\$0.00	
E29030000217	Local Training	\$3,660.00	\$175.00	\$0.00	<u>\$175.00</u>



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E29030000216	Internal Travel	\$4,290.00	\$4,124.00	\$4,124.00	\$0.00
E29030000208	Leave grants	\$76,500.00	\$75,625.00	\$75,625.00	\$0.00
E29030000206	Temporary Assistance	\$14,184.00	\$2,713.00	\$2,712.20	<u>\$0.80</u>
E29030000205	Overtime	\$18,486.00	\$49,119.00	\$49,118.24	<u>\$0.76</u>
E29030000204	Allowances	\$16,558.00	\$14,194.00	\$14,193.20	<u>\$0.80</u>
E29030000202	Salaries	\$348,296.00	\$320,082.00	\$320,081.70	<u>\$0.30</u>
E29030000201	KPF Contribution	\$27,186.00	\$27,186.00	\$23,888.60	<u>\$3,297.40</u>
E29030000285	Hire of Plant/Equipment	\$25,550.00	\$18,220.00	\$18,220.00	\$0.00
E29030000215	Transport to work	\$18,262.40	\$9,602.00	\$9,601.33	<u>\$0.67</u>
Division Sum		\$575,738.90	\$575,739.00	\$572,262.85	<u>\$3,476.15</u>

E2904 Division: Housing

E29040000206	Temporary Assistance	\$1,576.00	\$233.00	\$197.00	<u>\$36.00</u>
E29040000289	Bldg & Infrastructure Ma	\$150,000.00	\$0.00	\$0.00	\$0.00
E29040000285	Hire of Plant/Equipment	\$21,600.00	\$16,596.00	\$16,095.00	<u>\$501.00</u>
E29040000250	Local Services	\$3,420.00	\$2,548.00	\$2,548.00	\$0.00
E29040000241	Stationery & Supplies	\$2,490.00	\$12,119.00	\$12,118.30	<u>\$0.70</u>
E29040000208	Leave grants	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
E29040000205	Overtime	\$4,532.58	\$5,876.00	\$5,875.57	<u>\$0.43</u>
E29040000204	Allowances	\$1,118.25	\$241.00	\$240.83	<u>\$0.17</u>
E29040000202	Salaries	\$38,816.00	\$39,058.00	\$39,057.80	<u>\$0.20</u>
E29040000201	KPF Contribution	\$3,029.40	\$3,029.00	\$2,929.88	<u>\$99.12</u>
E29040000215	Transport to work	\$6,900.00	\$3,782.00	\$3,781.29	<u>\$0.71</u>
Division Sum		\$240,982.23	\$90,982.00	\$90,343.67	<u>\$638.33</u>

E2905 Division: Electricity Distribution

E29050000240	Printing	\$2,577.00	\$0.00	\$0.00	\$0.00
E29050000250	Local Services	\$2,900.00	\$7,600.00	\$7,599.32	<u>\$0.68</u>
E29050000244	Repairs Equipment	\$1,100.00	\$0.00	\$0.00	\$0.00
E29050000216	Internal Travel	\$24,500.00	\$22,824.00	\$22,823.39	<u>\$0.61</u>
E29050000241	Stationery & Supplies	\$2,150.00	\$11,257.00	\$11,256.25	<u>\$0.75</u>
E29050000285	Hire of Plant/Equipment	\$2,880.00	\$2,639.00	\$2,638.75	<u>\$0.25</u>
E29050000217	Local Training			\$0.00	
E29050000208	Leave grants	\$22,500.00	\$19,348.00	\$19,348.00	\$0.00
E29050000206	Temporary Assistance	\$3,312.00	\$2,760.00	\$2,759.60	<u>\$0.40</u>



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E29050000205	Overtime	\$11,629.00	\$22,369.00	\$22,368.50	<u>\$0.50</u>
E29050000204	Allowances	\$4,582.00	\$2,098.00	\$2,097.73	<u>\$0.27</u>
E29050000202	Salaries	\$110,812.00	\$98,047.00	\$98,011.30	<u>\$35.70</u>
E29050000201	KPF Contribution	\$8,559.30	\$8,559.00	\$7,371.05	<u>\$1,187.95</u>
E29050000215	Transport to work	\$6,345.04	\$6,345.00	\$6,345.00	\$0.00
E29050000243	Office Equipment & Furn	\$23,334.00	\$23,334.00	\$23,334.00	\$0.00
Division Sum		\$227,180.34	\$227,180.00	\$225,952.89	<u>\$1,227.11</u>

E2906 Division: Electricity Generation

E29060000205	Overtime	\$21,600.00	\$30,287.00	\$30,286.09	<u>\$0.91</u>
E29060000287	Fixed Plant and Equipm	\$20,795.00	\$17,734.00	\$17,550.74	<u>\$183.26</u>
E29060000285	Hire of Plant/Equipment	\$25,550.00	\$19,897.00	\$19,896.49	<u>\$0.51</u>
E29060000250	Local Services	\$9,440.00	\$11,403.00	\$11,402.19	<u>\$0.81</u>
E29060000241	Stationery & Supplies	\$12,428.50	\$17,901.00	\$17,900.64	<u>\$0.36</u>
E29060000215	Transport to work	\$8,320.00	\$9,599.00	\$9,598.94	<u>\$0.06</u>
E29060000206	Temporary Assistance	\$5,984.00	\$6,703.00	\$6,702.20	<u>\$0.80</u>
E29060000204	Allowances	\$11,534.70	\$19,180.00	\$19,179.23	<u>\$0.77</u>
E29060000202	Salaries	\$116,220.00	\$100,035.00	\$100,025.75	<u>\$9.25</u>
E29060000201	KPF Contribution	\$9,165.30	\$9,165.00	\$7,844.04	<u>\$1,320.96</u>
E29060000208	Leave grants	\$30,000.00	\$29,134.00	\$29,125.00	<u>\$9.00</u>
Division Sum		\$271,037.50	\$271,038.00	\$269,511.31	<u>\$1,526.69</u>

E2907 Division: Water Supply

E29070000231	Telecomms	\$600.00	\$600.00	\$600.00	\$0.00
E29070000208	Leave grants	\$46,500.00	\$39,000.00	\$39,000.00	\$0.00
E29070000285	Hire of Plant/Equipment	\$25,550.00	\$18,550.00	\$18,550.00	\$0.00
E29070000250	Local Services	\$3,500.00	\$6,864.00	\$6,863.10	<u>\$0.90</u>
E29070000243	Office Equipment & Furn	\$17,700.00	\$43,629.00	\$43,629.35	-\$0.35
E29070000241	Stationery & Supplies	\$11,400.00	\$19,418.00	\$19,417.65	<u>\$0.35</u>
E29070000201	KPF Contribution	\$15,477.00	\$15,477.00	\$12,588.85	<u>\$2,888.15</u>
E29070000206	Temporary Assistance	\$6,784.00	\$17,359.00	\$17,358.70	<u>\$0.30</u>
E29070000205	Overtime	\$20,000.00	\$27,975.00	\$27,974.45	<u>\$0.55</u>
E29070000204	Allowances	\$6,500.00	\$7,730.00	\$7,729.44	<u>\$0.56</u>
E29070000202	Salaries	\$199,576.00	\$152,985.00	\$152,984.90	<u>\$0.10</u>
E29070000216	Internal Travel	\$6,300.00	\$16,430.00	\$16,430.00	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E29070000215	Transport to work	\$34,301.40	\$28,171.00	\$28,170.14	<u>\$0.86</u>
Division Sum		\$394,188.40	\$394,188.00	\$391,296.58	<u>\$2,891.42</u>

E2908 Division: Planning

E29080000208	Leave grants	\$6,000.00	\$4,500.00	\$4,500.00	\$0.00
E29080000250	Local Services	\$2,040.00	\$10,132.00	\$10,131.36	<u>\$0.64</u>
E29080000244	Repairs Equipment	\$750.00	\$750.00	\$0.00	<u>\$750.00</u>
E29080000243	Office Equipment & Furn	\$3,750.00	\$3,750.00	\$3,750.00	\$0.00
E29080000241	Stationery & Supplies	\$3,509.00	\$4,496.00	\$4,495.26	<u>\$0.74</u>
E29080000215	Transport to work	\$4,663.00	\$1,781.00	\$1,606.91	<u>\$174.09</u>
E29080000206	Temporary Assistance	\$1,200.00	\$3,222.00	\$3,222.00	\$0.00
E29080000205	Overtime	\$1,000.00	\$460.00	\$453.74	<u>\$6.26</u>
E29080000204	Allowances	\$2,075.00	\$905.00	\$899.65	<u>\$5.35</u>
E29080000202	Salaries	\$48,932.00	\$36,195.00	\$35,854.00	<u>\$341.00</u>
E29080000201	KPF Contribution	\$3,759.90	\$3,760.00	\$2,931.09	<u>\$828.91</u>
E29080000216	Internal Travel	\$12,860.00	\$20,588.00	\$20,587.70	<u>\$0.30</u>
Division Sum		\$90,538.90	\$90,539.00	\$88,431.71	<u>\$2,107.29</u>

E2909 Division: Solar Salt

E29090000205	Overtime	\$3,943.00	\$5,440.00	\$5,439.44	<u>\$0.56</u>
E29090000285	Hire of Plant/Equipment	\$21,000.00	\$1,000.00	\$1,000.00	\$0.00
E29090000250	Local Services	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
E29090000241	Stationery & Supplies	\$6,810.00	\$36,681.00	\$36,680.10	<u>\$0.90</u>
E29090000227	External Travel	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
E29090000217	Local Training	\$500.00	\$513.00	\$512.57	<u>\$0.43</u>
E29090000216	Internal Travel	\$6,715.00	\$4,096.00	\$4,087.00	<u>\$9.00</u>
E29090000206	Temporary Assistance	\$1,118.00	\$5,314.00	\$5,313.60	<u>\$0.40</u>
E29090000208	Leave grants	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
E29090000204	Allowances	\$1,267.50	\$2,018.00	\$2,017.35	<u>\$0.65</u>
E29090000202	Salaries	\$33,306.00	\$24,185.00	\$24,184.60	<u>\$0.40</u>
E29090000201	KPF Contribution	\$2,581.80	\$2,582.00	\$2,220.46	<u>\$361.54</u>
E29090000215	Transport to work	\$9,243.00	\$4,656.00	\$4,655.16	<u>\$0.84</u>
Division Sum		\$105,484.30	\$105,485.00	\$105,110.28	<u>\$374.72</u>

E2910 Division: IT

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E29100000216	Internal Travel	\$9,945.00	\$12,275.00	\$11,720.20	<u>\$554.80</u>
E29100000250	Local Services	\$1,337.00	\$2,392.00	\$1,337.00	<u>\$1,055.00</u>
E29100000244	Repairs Equipment	\$1,700.00	\$0.00	\$0.00	\$0.00
E29100000243	Office Equipment & Furn	\$8,499.50	\$15,156.00	\$15,125.34	<u>\$30.66</u>
E29100000241	Stationery & Supplies	\$500.00	\$2,420.00	\$2,417.28	<u>\$2.72</u>
E29100000231	Telecomms	\$9,600.00	\$18,963.00	\$18,883.72	<u>\$79.28</u>
E29100000217	Local Training	\$500.00	\$500.00	\$500.00	\$0.00
E29100000202	Salaries	\$30,134.00	\$15,207.00	\$15,207.00	\$0.00
E29100000227	External Travel	\$10,000.00	\$4,639.00	\$3,761.00	<u>\$878.00</u>
E29100000201	KPF Contribution	\$2,329.65	\$2,330.00	\$1,140.57	<u>\$1,189.43</u>
E29100000251	Overseas services	\$1,500.00	\$1,500.00	\$1,035.12	<u>\$464.88</u>
E29100000204	Allowances	\$1,650.00	\$1,650.00	\$1,650.00	\$0.00
E29100000205	Overtime	\$1,134.00	\$4,803.00	\$4,802.24	<u>\$0.76</u>
E29100000206	Temporary Assistance	\$928.00	\$0.00	\$0.00	\$0.00
E29100000208	Leave grants	\$4,500.00	\$2,875.00	\$2,875.00	\$0.00
E29100000215	Transport to work	\$1,169.20	\$717.00	\$716.87	<u>\$0.13</u>

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Division Sum	\$85,426.35	\$85,427.00	\$81,171.34	<u>\$4,255.66</u>
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E2911    Division: Civil Engineering

E29110000217	Local Training	\$500.00	\$500.00	\$500.00	\$0.00
E29110000287	Fixed Plant and Equipm	\$7,000.00	\$0.00	\$0.00	\$0.00
E29110000250	Local Services	\$8,560.00	\$27,435.28	\$27,434.64	<u>\$0.64</u>
E29110000244	Repairs Equipment	\$1,500.00	\$100.00	\$30.25	<u>\$69.75</u>
E29110000243	Office Equipment & Furn	\$38,775.00	\$47,772.00	\$47,771.76	<u>\$0.24</u>
E29110000241	Stationery & Supplies	\$13,275.00	\$19,818.00	\$19,817.41	<u>\$0.59</u>
E29110000285	Hire of Plant/Equipment	\$32,250.00	\$29,254.72	\$28,945.50	<u>\$309.22</u>
E29110000215	Transport to work	\$15,355.00	\$6,845.00	\$6,844.85	<u>\$0.15</u>
E29110000208	Leave grants	\$16,500.00	\$15,500.00	\$15,500.00	\$0.00
E29110000206	Temporary Assistance	\$6,830.00	\$2,957.00	\$2,954.00	<u>\$3.00</u>
E29110000205	Overtime	\$4,300.00	\$8,417.00	\$8,416.69	<u>\$0.31</u>
E29110000204	Allowances	\$3,450.00	\$3,573.00	\$3,572.35	<u>\$0.65</u>
E29110000201	KPF Contribution	\$7,454.25	\$7,454.00	\$6,524.10	<u>\$929.90</u>
E29110000216	Internal Travel	\$8,865.00	\$3,738.00	\$3,737.70	<u>\$0.30</u>
E29110000202	Salaries	\$92,560.00	\$83,810.00	\$83,803.50	<u>\$6.50</u>

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
Division Sum		\$257,174.25	\$257,174.00	\$255,852.75	\$1,321.25
<u>E2912</u> Division: <u>PVU Xmas</u>					
E29120000208	Leave grants	\$37,500.00	\$22,800.00	\$22,800.00	\$0.00
E29120000217	Local training costs-others	\$600.00	\$600.00	\$600.00	\$0.00
E29120000291	Maintenance of machinery & v	\$58,600.00	\$25,797.00	\$25,795.44	\$1.56
E29120000241	Stationery & supplies	\$2,500.00	\$56,288.00	\$56,287.86	\$0.14
E29120000243	Purchase of office equipment,f	\$4,400.00	\$47,832.00	\$45,230.78	\$2,601.22
E29120000250	Local services	\$8,500.00	\$30,263.00	\$30,262.38	\$0.62
E29120000287	Fixed plant & equipment	\$50,000.00	\$25,031.00	\$25,030.47	\$0.53
E29120000251	Overseas services	\$5,000.00	\$58.00	\$57.22	\$0.78
E29120000206	Temporary assistance	\$3,546.00	\$528.00	\$527.80	\$0.20
E29120000205	Overtime	\$11,300.00	\$11,300.00	\$11,300.00	\$0.00
E29120000204	Allowances	\$4,794.00	\$4,794.00	\$4,772.84	\$21.16
E29120000202	Salaries	\$157,846.00	\$44,378.00	\$36,652.69	\$7,725.31
E29120000201	KPF contribution	\$12,104.40	\$12,104.00	\$8,355.31	\$3,748.69
E29120000216	Internal travel	\$10,300.00	\$81,936.00	\$81,784.83	\$151.17
E29120000215	Transport to work	\$13,575.00	\$16,856.00	\$16,855.44	\$0.56
Division Sum		\$380,565.40	\$380,565.00	\$366,313.06	\$14,251.94
<u>E2913</u> Division: <u>Linnix Agency (Trw)</u>					
E29130000208	Leave grants	\$7,500.00	\$3,180.00	\$3,173.08	\$6.92
E29130000285	Hire of plant & equipment	\$6,440.00	\$1,440.00	\$1,440.00	\$0.00
E29130000244	Repairs of equipment	\$2,000.00	\$56.00	\$56.00	\$0.00
E29130000241	Stationery & supplies	\$4,750.00	\$7,414.00	\$7,414.00	\$0.00
E29130000233	Water & sewerage	\$720.00	\$0.00	\$0.00	\$0.00
E29130000232	Electricity & gas	\$5,400.00	\$6,038.00	\$6,037.49	\$0.51
E29130000215	Transport to work	\$5,674.00	\$14,674.00	\$14,674.00	\$0.00
E29130000206	Temporary assistance	\$2,304.00	\$1,391.00	\$1,152.00	\$239.00
E29130000205	Overtime	\$1,850.00	\$2,512.00	\$2,455.39	\$56.61
E29130000204	Allowances	\$1,367.60	\$1,368.00	\$1,367.90	\$0.10
E29130000203	Housing assistance	\$7,152.00	\$0.00	\$0.00	\$0.00
E29130000202	Salaries	\$44,200.00	\$44,200.00	\$12,236.42	\$31,963.58
E29130000201	KPF contribution	\$3,487.80	\$3,488.00	\$839.98	\$2,648.02
E29130000231	Communications	\$8,800.00	\$15,885.00	\$15,885.00	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
Division Sum		\$101,645.40	\$101,646.00	\$66,731.26	\$34,914.74
Ministry Sum		\$3,630,375.99	\$3,480,378.00	\$3,411,734.46	\$68,643.54

**E30 Ministry Debt Servicing**

E3001 Division: Debt Servicing

E30010000352	ADB loan No. 724 KIR (SF)Shipy	\$43,220.00	\$43,220.00	\$41,348.59	\$1,871.41
E30010000358	ADB loan No.2718 (SF) R/ rehab	\$8,740.00	\$8,740.00	\$59,459.25	-\$50,719.25
E30010000374	Census	\$0.00	\$0.00	\$100,137.84	\$100,137.84
E30010000372	ICDF loan No.KIR0-01-1503 Int.	\$200,000.00	\$200,000.00	\$246,878.81	-\$46,878.81
E30010000371	Civil suites	\$0.00	\$0.00	\$151,674.68	-\$151,674.68
E30010000370	Bank charges	\$200,000.00	\$200,000.00	\$507,562.65	-\$307,562.65
E30010000359	ADB loan No.2795 STW Sanitati	\$5,390.00	\$5,390.00	\$0.00	\$5,390.00
E30010000356	ADB loan No.1648 KIR (SF)SAPH	\$432,950.00	\$432,950.00	\$421,985.54	\$10,964.46
E30010000355	ADB loan No. 1039 KIR (SF)DBK	\$58,240.00	\$58,240.00	\$33,826.30	\$24,413.70
E30010000353	ADB loan No. 786 KIR (SF) PUB	\$47,560.00	\$47,560.00	\$135,161.18	-\$87,601.18
E30010000354	ADB loan No. 922 KIR (SF) PUB	\$65,600.00	\$65,600.00	\$30,418.61	\$35,181.39
E30010000351	ADB loan No. 281 KIR (SF)NIPP	\$17,993.00	\$17,993.00	\$34,052.99	-\$16,059.99
E30010000357	O/S JPY Comm & O/Draft Inter	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00
Division Sum		\$1,149,693.00	\$1,149,693.00	\$1,762,506.44	-\$412,537.76
Ministry Sum		\$1,149,693.00	\$1,149,693.00	\$1,762,506.44	-\$412,537.76

**E31 Ministry Other Expenditures**

E3102 Division: Support grant

E31020000315	Support Grant	\$1,855,613.00	\$1,855,613.00	\$1,806,800.41	\$48,812.59
Division Sum		\$1,855,613.00	\$1,855,613.00	\$1,806,800.41	\$48,812.59

E3106 Division: Repair of Govt Buildings

E31060000289	Repair & maint. govmnt building			\$0.00	
Division Sum				\$0.00	

E3110 Division: Copra subsidy

E31100000329	Copra Price Subsidy	\$17,200,000.00	\$22,760,000.00	\$22,793,760.00	-\$33,760.00
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Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
	Division Sum	\$17,200,000.00	\$22,760,000.00	\$22,793,760.00	-\$33,760.00
	<u>E3111</u> Division: <u>Voluntary organisation grant</u>				
E31110000317	Voluntary Organizations Grant	\$20,000.00	\$20,000.00	\$21,448.45	-\$1,448.45
	Division Sum	\$20,000.00	\$20,000.00	\$21,448.45	-\$1,448.45
	<u>E3112</u> Division: <u>Community support</u>				
E31120000328	Community Support Obligation	\$5,000,000.00	\$3,700,000.00	\$2,944,089.20	\$755,910.80
E31120000321	Community Support Obligation			\$0.00	
	Division Sum	\$5,000,000.00	\$3,700,000.00	\$2,944,089.20	\$755,910.80
	<u>E3118</u> Division: <u>Freight subsidy</u>				
E31180000331	Freight Subsidy Local Produc	\$1,000,000.00	\$120,000.00	\$10,421.45	\$109,578.55
	Division Sum	\$1,000,000.00	\$120,000.00	\$10,421.45	\$109,578.55
	<u>E3123</u> Division: <u>International contributions</u>				
E31230000297	International Contributions	\$1,540,000.00	\$1,825,136.00	\$1,603,638.73	\$221,497.27
	Division Sum	\$1,540,000.00	\$1,825,136.00	\$1,603,638.73	\$221,497.27
	<u>E3151</u> Division: <u>Pensions and KPF</u>				
E31510000300	Pension and KPF	\$8,000.00	\$8,000.00	\$8,611.26	-\$611.26
	Division Sum	\$8,000.00	\$8,000.00	\$8,611.26	-\$611.26
	<u>E3153</u> Division: <u>Land rent</u>				
E31530000286	Land Rents	\$3,211,718.00	\$4,238,115.00	\$3,893,316.29	\$344,798.71
	Division Sum	\$3,211,718.00	\$4,238,115.00	\$3,893,316.29	\$344,798.71
	<u>E3154</u> Division: <u>Local council grant</u>				
E31540000318	Local Council Grant	\$180,686.00	\$180,686.00	\$38,518.88	\$142,167.12
	Division Sum	\$180,686.00	\$180,686.00	\$38,518.88	\$142,167.12
	<u>E3156</u> Division: <u>Banaba Election</u>				
E31560000306	Election	\$224,225.00	\$224,225.00	\$280,009.20	-\$55,784.20
	Division Sum	\$224,225.00	\$224,225.00	\$280,009.20	-\$55,784.20
	<u>E3158</u> Division: <u>Ferry service to remote islands</u>				

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E31580000332	Ferry Service to Remote Island	\$22,757.00	\$22,757.00	\$28,486.00	-\$5,729.00
	Division Sum	\$22,757.00	\$22,757.00	\$28,486.00	-\$5,729.00
	<u>E3160</u> Division: <u>Building maintenance</u>				
E31600000289	Gov't buildings maint. - Works	\$500,000.00	\$500,000.00	\$557,546.40	-\$57,546.40
	Division Sum	\$500,000.00	\$500,000.00	\$557,546.40	-\$57,546.40
	<u>E3191</u> Division: <u>Search and rescue</u>				
E31910000270	Search & Rescue	\$262,000.00	\$1,130,400.00	\$872,499.59	\$257,900.41
	Division Sum	\$262,000.00	\$1,130,400.00	\$872,499.59	\$257,900.41
	<u>E3195</u> Division: <u>Housing maintenance Linnix</u>				
E31950000326	Housing Maintenance - Linnix	\$150,000.00	\$150,000.00	\$161,286.45	-\$11,286.45
	Division Sum	\$150,000.00	\$150,000.00	\$161,286.45	-\$11,286.45
	<u>E3196</u> Division: <u>Senior citizen benefit</u>				
E31960000302	Senior Citizens' Benefit	\$2,894,060.00	\$3,044,060.00	\$2,936,574.61	\$107,485.39
	Division Sum	\$2,894,060.00	\$3,044,060.00	\$2,936,574.61	\$107,485.39
	<u>E3198</u> Division: <u>Mission secondary schools</u>				
E31980000263	Secondary Mission Schools	\$2,577,738.00	\$3,377,738.00	\$3,045,225.10	\$332,512.90
	Division Sum	\$2,577,738.00	\$3,377,738.00	\$3,045,225.10	\$332,512.90
	<u>E3199</u> Division: <u>Incountry tertiary support</u>				
E31990000353	Subsidy for School Fees	\$2,588,623.00	\$1,788,623.00	\$1,340,258.59	\$448,364.41
E31990000264	In-Country Tertiary Support	\$522,336.00	\$522,336.00	\$493,871.10	\$28,464.90
E31990000350	School stationery for Prm&JSS	\$1,200,000.00	\$1,200,000.00	\$921,414.63	\$278,585.37
	Division Sum	\$4,310,959.00	\$3,510,959.00	\$2,755,544.32	\$755,414.68
	Ministry Sum	\$40,957,756.00	\$46,667,689.00	\$43,757,776.34	\$2,909,912.66
	<b>E36 Ministry OPL</b>				
	<u>E3601</u> Division: <u>Legal Services</u>				
E36010000231	Communications	\$18,300.00	\$9,800.00	\$9,016.87	\$783.13
E36010000232	Electricity & gas	\$18,189.60	\$16,290.00	\$15,272.24	\$1,017.76

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
E36010000239	Entertainment	\$1,000.00	\$1,400.00	\$1,367.00	<u>\$33.00</u>
E36010000241	Stationery & supplies	\$5,000.00	\$17,300.00	\$17,276.83	<u>\$23.17</u>
E36010000243	Purchase of office equipment,f	\$12,300.00	\$17,400.00	\$17,312.43	<u>\$87.57</u>
E36010000230	Cleaning	\$750.00	\$750.00	\$0.00	<u>\$750.00</u>
E36010000250	Local services	\$4,190.00	\$31,390.00	\$22,509.93	<u>\$8,880.07</u>
E36010000237	Advertisements/media	\$4,000.00	\$3,100.00	\$2,580.35	<u>\$519.65</u>
E36010000285	Hire of plant & equipment	\$21,960.00	\$22,960.00	\$17,704.47	<u>\$5,255.53</u>
E36010000244	Repairs of equipment	\$5,000.00	\$5,000.00	\$2,289.27	<u>\$2,710.73</u>
E36010000202	Salaries	\$210,223.53	\$155,224.00	\$153,070.20	<u>\$2,153.80</u>
E36010000240	Printing	\$2,500.00	\$1,000.00	\$167.50	<u>\$832.50</u>
E36010000227	External travel	\$0.00	\$2,000.00	\$900.00	<u>\$1,100.00</u>
E36010000201	KPF contribution	\$15,839.36	\$15,839.00	\$14,945.55	<u>\$893.45</u>
E36010000203	Housing assistance	\$40,070.00	\$40,070.00	\$39,931.89	<u>\$138.11</u>
E36010000204	Allowances	\$240.00	\$6,240.00	\$5,462.20	<u>\$777.80</u>
E36010000205	Overtime	\$2,404.00	\$2,404.00	\$6,950.03	-\$4,546.03
E36010000206	Temporary assistance	\$968.00	\$22,968.00	\$22,598.80	<u>\$369.20</u>
E36010000208	Leave grants	\$31,500.00	\$25,500.00	\$24,500.00	<u>\$1,000.00</u>
E36010000215	Transport to work	\$11,000.00	\$19,400.00	\$18,500.07	<u>\$899.93</u>
E36010000216	Internal travel	\$49,000.00	\$42,000.00	\$50,829.26	-\$8,829.26
Division Sum		\$454,434.49	\$458,035.00	\$443,184.89	<u>\$14,850.11</u>
Ministry Sum		\$454,434.49	\$458,035.00	\$443,184.89	<u>\$14,850.11</u>
GL Total		\$150,895,633.66	\$177,072,588.00	\$174,370,703.34	\$2,902,160.34

N09 Ministry OB

N0901 Division:

N0901F112162	Rehabili aftermath cyclone pa	\$0.00
N0901G090166	Building safety&resilience in	-\$150,639.64
N0901F094185	Reconstruction from disaster	\$0.00
N0901F078185	Disaster project - KUWAIT	\$0.00
N0901F077185	Disaster project - UAE	\$0.00
N09014377173	Small grant from Taiwan	-\$1,000,000.00
N09012262162	Disaster Betio hospital seawal	\$0.00



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
N09012262161	Disaster Betio hospital seawal			-\$1,840.00	
N09011923169	World weather watch(SPREP)			-\$8,197.66	
N09011923162	World weather watch(NZAID)			\$0.00	
N09012262173	Disaster Betio hospital seawal			-\$1,755,250.00	
Division Sum				-\$2,915,927.30	
N0904 Division:					
N0904F100185	Seismic station support			\$0.00	
Division Sum				\$0.00	
Ministry Sum				-\$2,915,927.30	

N10 Ministry PSO					
N1002 Division:					
N10021350162	Reimbursement Scheme			-\$43,363.00	
N1002E054161	Job analysis & recruitment wor			-\$3,000.00	
N10029157160	Overseas Training			-\$213,245.00	
N10023946173	In-Service Training - Taiwan			-\$170,000.00	
N10029156160	Local training			-\$100,000.00	
Division Sum				-\$529,608.00	
Ministry Sum				-\$529,608.00	

N11 Ministry					
N1101 Division:					
N1101E227185	Enabling right & delay reducti			\$0.00	
N1101F114185	Printing & compilation of code			\$0.00	
N1101F115185	Court clerk training recording			\$0.00	
N1101G021161	Enabling rights outreach (Jud)			-\$199,510.84	
Division Sum				-\$199,510.84	
Ministry Sum				-\$199,510.84	

N12 Ministry Police  
N1201 Division:

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
N1201E024161	Support to DVSO Unit			\$0.00	
N12014678181	Child protection			\$0.00	
Division Sum				\$0.00	
Ministry Sum				\$0.00	
<b>N14</b> <b>Ministry</b> <b><u>MFAI</u></b> <u>N1401</u> <u>Division:</u>					
N1401F107173	High level meeting climate IM			-\$5,000.00	
Division Sum				-\$5,000.00	
<u>N1402</u> <u>Division:</u>					
N14024380140	Passport fees			-\$380,184.04	
Division Sum				-\$380,184.04	
<u>N1405</u> <u>Division:</u>					
N1405E089162	Kiribati intership prgm - NY			\$0.00	
Division Sum				\$0.00	
<u>N14BA</u> <u>Division:</u>					
N14BA4380003	Passport fees			\$0.00	
Division Sum				\$0.00	
Ministry Sum				-\$385,184.04	
<b>N15</b> <b>Ministry</b> <b><u>MIA</u></b> <u>N1502</u> <u>Division:</u>					
N1502F032173	Clearance site to Nikunau mane			\$0.00	
N15024129160	Upgrading Social facilities-O/			\$0.00	
N15024129173	Upgrading of social facilities			-\$132,595.05	
N1502D046187	Butaritari retaining wall&site			\$0.00	
N1502F029173	Old men transport			\$0.00	
N1502F031173	Tabuaeran & Teraina maneaba			\$0.00	
Division Sum				-\$132,595.05	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
<b><u>N1503</u> Division:</b>					
N1503F030173	Clearance site for Banaba mane			\$0.00	
N1503F072185	Treasurer's training on bankin			\$0.00	
Division Sum				\$0.00	
Ministry Sum				-\$132,595.05	
<b><u>N16</u> Ministry <u>MELAD</u></b>					
<b><u>N1601</u> Division:</b>					
N1601A001185	PIPA GEF PAS Project preparat			-\$639,809.80	
Division Sum				-\$639,809.80	
<b><u>N1602</u> Division:</b>					
N1602C016162	Solid Waste mgnt initiatives			\$0.00	
N1602D055183	HPMP			-\$540.00	
N1602D102170	Invasive Alien Species			-\$10,496.85	
N1602F102177	Integrating global environment			-\$30,957.74	
N1602G075177	Enhancing national food securi			-\$57,070.00	
N1602G101183	Survey of ods alternatives at			-\$26,370.96	
Division Sum				-\$125,435.55	
<b><u>N1603</u> Division:</b>					
N16033708183	Implementing Montreal Protoc			-\$19,813.04	
N1603C109183	NBSAP & Fifth Report to CBD			-\$78,146.66	
Division Sum				-\$97,959.70	
<b><u>N1604</u> Division:</b>					
N1604E062183	Soil Health Improv.Project			-\$28,730.00	
N1604F103185	Renovation of animal health			\$0.00	
N1604E011166	Food Security Climate Change R			\$0.00	
N1604F146173	Saw milling of senile coconut			-\$47,181.30	
Division Sum				-\$75,911.30	
Ministry Sum				-\$939,116.35	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
<b>N17 Ministry MM</b>					
	<u>N1701</u> Division:				
N1701E208177	Anti-Corruption Programme			\$0.00	
	Division Sum			\$0.00	
	Ministry Sum			\$0.00	
<b>N18 Ministry Commerce</b>					
	<u>N1801</u> Division:				
N1801G012177	Kiribati trade capacity develo			-\$68,870.00	
	Division Sum			-\$68,870.00	
	<u>N1804</u> Division:				
N18043890173	Copra Shed Virgin coconut oil			\$0.00	
	Division Sum			\$0.00	
	Ministry Sum			-\$68,870.00	
<b>N20 Ministry AG Office</b>					
	<u>N2001</u> Division:				
N2001F084160	Catering for OAG workshop			\$0.00	
N2001F084161	Local catering			\$0.00	
	Division Sum			\$0.00	
	Ministry Sum			\$0.00	
<b>N21 Ministry MFMRD</b>					
	<u>N2101</u> Division:				
N2101D097160	Observers Program (external tr			\$0.00	
	Division Sum			\$0.00	
	<u>N2102</u> Division:				
N2102C017166	Support implement tuna tag			\$0.00	
	Division Sum			\$0.00	
	<u>N2103</u> Division:				

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
N2103B088175	Fisheries sector pocily devel			-\$11,422.44	
N2103F129162	Kiribati sustain coastal fishe			-\$178,528.00	
N2103F099185	Revitalizing Kappaphycus alva			\$0.00	
N2103F008162	Kiribati Maritime Safety Progr			-\$119,955.00	
N2103E074161	Diversification of seaweed ind			\$0.00	
N2103E037140	Fishing gear			-\$21,141.25	
N2103E040185	Sea Cucumber Project			\$0.00	

**Division Sum**

**-\$331,046.69**

**N2104 Division:**

N21042917160	Observer Project Fund			-\$7,554,049.94	
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**Division Sum**

**-\$7,554,049.94**

**N2105 Division:**

N2105D049166	Deep sea mineral			-\$5,299.50	
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**Division Sum**

**-\$5,299.50**

**Ministry Sum**

**-\$7,890,396.13**

**N22 Ministry Health**

**N2201 Division:**

N2201E081178	NCD step survey			\$0.00	
N2201E214160	Health specialist			-\$253,823.00	
N2201G101178	Icd-10 morbidity & mortality c			-\$9,173.00	
N2201F104182	Youth friendly health services			-\$124,155.00	
N2201D130161	Kiribati Intership training pr			-\$99,098.26	
N22013877173	Taiwan medical fund			-\$400,000.00	
N2201E026161	Equiping Tungaru Rehabi Centr			\$0.00	
N2201G043178	Health leadership,governance,p			-\$17,785.00	

**Division Sum**

**-\$904,034.26**

**N2203 Division:**

N2203F059178	Consultation with Kava Bar Ow			\$0.00	
N2203F147178	Mental health training w/shop			\$0.00	
N2203F142178	Training admin social welfare			\$0.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
N2203F141178	World AIDS day			\$0.00	
N2203F121178	Gender based violence			\$0.00	
N2203F120178	PEN protocol introduction			\$0.00	
N2203F119178	Nutrition & non-communicable			\$0.00	
N2203F118178	Tobacco outreach awareness			\$0.00	
N2203F086178	Kiribati tobacco control enfor			\$0.00	
N2203F080181	Child survival program			\$0.00	
N2203F071169	Health care waster officer			\$0.00	
N2203F067178	Hepatitis B Birth Dose Improve			-\$30,194.00	
N2203F055178	Community Eye Screening on m			\$0.00	
N2203F052178	Emergency obstetric & Neonata			\$0.00	
N2203F050178	Medical Personnel and Capacit			\$0.00	
N2203F049178	Support supervision on Buta,m			\$0.00	
N2203F045178	Food safety interventions supp			\$0.00	
N2203D096166	Enviromental Health inspection			\$0.00	
N2203D055173	Leprosy Elimination Program			\$0.00	
N2203G009178	Ncd protocol interventions			-\$52,123.50	
N2203G007178	Gender base violence advocacy			-\$6,010.00	
N2203F068178	Community awareness on V-Bo			\$0.00	
N2203G070178	Enhancing the performance of			-\$13,845.00	
N2203G108181	Voluntary counselling & confid			-\$7,882.00	
N2203G107178	Training workshop for water sa			-\$3,285.00	
N2203G106178	Enforcem't & implem on tobac			-\$2,686.00	
N2203G105178	Outer island env'tal health in			-\$5,385.20	
N2203G095178	Polhn workshop & open day			-\$3,715.00	
N2203G094178	Community advocacy worksho			-\$5,155.00	
N2203G086178	Coc refresher training			-\$5,228.00	
N2203G072178	Public health training on soci			-\$4,960.00	
N2203G069185	Betio maternity ward			-\$6,015.07	
N2203G058178	No tobacco day			-\$3,197.75	
N2203G056178	National switch frm topv-bopv			-\$42,021.00	
N2203G051178	Early newborn care training			-\$5,517.00	
N2203G048178	Food safety & Nutrition			-\$4,925.00	
N2203G045178	Alcohol awareness to comm, fa			-\$2,305.00	
N2203G042181	Expanded prgm on Immunizati			-\$88,452.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
N2203G011178	Transmission assessment yr6-7			-\$52,820.00	
N2203G037178	Kiritimati wrkshp on hospital			-\$10,880.00	
N2203F143178	Primary trauma care training			\$0.00	
N2203G079178	Mental health wrkfrc dev't pi			-\$10,622.00	
Division Sum				-\$367,223.52	
<u>N2204</u> Division:					
N2204G034160	Directly obser treatm't suppor			-\$69,284.00	
N2204C056160	Medical Overseas Referral			-\$1,773,335.00	
N2204C057160	Local Referral			-\$1,068,911.00	
Division Sum				-\$2,911,530.00	
<u>N2205</u> Division:					
N2205G064178	World blood donor day			-\$5,185.00	
Division Sum				-\$5,185.00	
<u>N2207</u> Division:					
N2207G104178	World antibiotic awareness we			-\$6,485.00	
Division Sum				-\$6,485.00	
<u>N2214</u> Division:					
N2214G060162	Te meeria wellness centre			-\$337,316.00	
Division Sum				-\$337,316.00	
<u>N2215</u> Division:					
N2215G022178	Mental health wkf dev't on Xm			-\$13,948.80	
N2215G080178	Mental health training with co			-\$4,396.00	
Division Sum				-\$18,344.80	
Ministry Sum				-\$4,550,118.58	
<b>N23 Ministry Education</b>					
<u>N2301</u> Division:					
N2301F074181	Development of ESSP 2016-19			\$0.00	
N2301F076173	National library archive			\$0.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
N2301F076180	World education forum			\$0.00	
N2301F093160	Subsidy to school for special			-\$152,816.40	
N2301G046181	Wash in schools activities			-\$80,104.00	
N2301G062181	Education sector strategic pla			-\$69,422.86	
Division Sum				<b>-\$302,343.26</b>	
<u>N2302</u> Division:					
N2302F106180	Island executive coordinator			\$0.00	
Division Sum				<b>\$0.00</b>	
<u>N2303</u> Division:					
N2303G027173	JSS rehabilitation phase			-\$463,800.00	
Division Sum				<b>-\$463,800.00</b>	
<u>N2307</u> Division:					
N2307B007161	Teachers' Trainee Salary & all			\$0.00	
Division Sum				<b>\$0.00</b>	
<u>N2308</u> Division:					
N2308C062160	Overseas Scholarship			-\$1,719,425.00	
N2308F150166	PILNA			\$0.00	
N2308G004160	Special consideration student			-\$283,960.00	
Division Sum				<b>-\$2,003,385.00</b>	
<u>N2309</u> Division:					
N2309F075180	School leaders professional de			\$0.00	
N2309F081180	Dev't of assessment guideline			\$0.00	
N2309F097180	Development of Year 3-6 Syllab			\$0.00	
Division Sum				<b>\$0.00</b>	
<u>N2310</u> Division:					
N23109154160	USP Contribution			-\$729,984.00	
Division Sum				<b>-\$729,984.00</b>	
<u>N2312</u> Division:					



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
N2312F067160	Photocopier for schools			\$0.00	
Division Sum				\$0.00	
Ministry Sum				-\$3,499,512.26	
<b>N24 Ministry Communication</b>					
<u>N2401</u> Division:					
N24014352160	International air serv-Nadi/X			-\$3,627,932.52	
N2401G031160	KAIP additional financing			-\$2,440,000.00	
Division Sum				-\$6,067,932.52	
<u>N2405</u> Division:					
N2405G024173	Ground support equipment			-\$171,596.16	
Division Sum				-\$171,596.16	
Ministry Sum				-\$6,239,528.68	
<b>N25 Ministry Finance</b>					
<u>N2501</u> Division:					
N2501G005160	Archival and storage facility			-\$45,000.00	
Division Sum				-\$45,000.00	
<u>N2502</u> Division:					
N25020000000	Unallocated Credits			-\$10,666,452.84	
N2502000000A	Unallocated Credits			\$0.00	
Division Sum				-\$10,666,452.84	
<u>N2504</u> Division:					
N2504A051160	SOE Reform Programme			-\$20,200.00	
N2504A108160	Kiribati road rehabilitation			-\$15,200,000.00	
N2504F077185	Clearance of TSKL loans			\$0.00	
Division Sum				-\$15,220,200.00	
<u>N2507</u> Division:					
N2507E017160	Population census 2015			\$0.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
N2507F085161	Population census 2015 (AUSAI			\$0.00	
	Division Sum			\$0.00	
	Ministry Sum			-\$25,931,652.84	
N26 Ministry Women					
	<u>N2601</u> Division:				
N26014482173	Social stability fund			-\$250,000.00	
N26018143160	Te Runga 2013 supplementary			\$0.00	
N2601E064185	Support to MWYSA&ESGBV			\$0.00	
N2601G068160	Social Stability Fund			-\$500,000.00	
	Division Sum			-\$750,000.00	
	<u>N2602</u> Division:				
N2602G033160	Olympic game conting-rio de ja			-\$101,100.00	
	Division Sum			-\$101,100.00	
	<u>N2603</u> Division:				
N26034678181	Child protection - women			-\$33,843.50	
N26039153160	School fees for unpreviledged			-\$133,631.00	
	Division Sum			-\$167,474.50	
	<u>N2604</u> Division:				
N26044678181	Child protection			\$0.00	
N2604G017171	Acquisition of sport gears ISY			-\$69,279.47	
	Division Sum			-\$69,279.47	
	<u>N2605</u> Division:				
N2605F001179	Evaw fund			-\$82,561.11	
N2605G082162	Respectful relationship progra			-\$78,333.13	
	Division Sum			-\$160,894.24	
	Ministry Sum			-\$1,248,748.21	

N27 Ministry Works

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
<b><u>N2701</u> Division:</b>					
N2701D048173	KOIL fuel storage			-\$1,360,000.00	
N2701F053160	Support to KIIREP			\$0.00	
N2701F113162	Wash PUB Bonriki water lens			\$0.00	
N2701G098162	PUB facility clean up			-\$35,945.00	
Division Sum				<b>-\$1,395,945.00</b>	
<b><u>N2702</u> Division:</b>					
N2702C050160	Support to PUB power generat			-\$15,000.00	
Division Sum				<b>-\$15,000.00</b>	
<b><u>N2705</u> Division:</b>					
N2705E027161	Reconstruction of Tungaru Reh			\$0.00	
Division Sum				<b>\$0.00</b>	
<b><u>N2706</u> Division:</b>					
N2706D063169	USAID SPREP KIR climate chang			-\$29,935.00	
N2706C067181	Kiriwatsan 1 Project			-\$179,500.00	
N2706C046160	Support to South Tarawa road			\$0.00	
N2706C045160	Support to kiriwatsun project			-\$15,000.00	
N2706C043160	Support to xmas water supply			-\$7,000.00	
Division Sum				<b>-\$231,435.00</b>	
<b><u>N2707</u> Division:</b>					
N2707F038160	Support to Tungaru rehabilitat			\$0.00	
Division Sum				<b>\$0.00</b>	
<b><u>N2709</u> Division:</b>					
N2709F009160	Construction of damage seawal			-\$500.00	
N2709F020173	Heavy plants and equipment			\$0.00	
Division Sum				<b>-\$500.00</b>	
Ministry Sum				<b>-\$1,642,880.00</b>	
<b>N28 Ministry Labour</b>					

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
<b><u>N2802</u> Division:</b>					
N2802C053160	Banaba compensation			-\$15,000.00	
N2802E020140	Recog.Seasonal Emplmt(revolvi			\$0.00	
N2802F098185	Minimum wages survey			\$0.00	
N2802G111185	Maximizing i-kiribati employe			-\$78,039.61	
Division Sum				<b>-\$93,039.61</b>	
<b><u>N2803</u> Division:</b>					
N2803C019003	KIT course fees			\$0.00	
N2803C109140	KIT course fees			-\$44,221.25	
Division Sum				<b>-\$44,221.25</b>	
<b><u>N2804</u> Division:</b>					
N2804C018140	MTC course fees			-\$31,195.00	
N2804C018003	MTC course fees			\$0.00	
Division Sum				<b>-\$31,195.00</b>	
<b><u>N2805</u> Division:</b>					
N28054497162	MTC Institutional Strengthenin			\$0.00	
Division Sum				<b>\$0.00</b>	
Ministry Sum				<b>-\$168,455.86</b>	
<b>N29 Ministry <u>Linnix</u></b>					
<b><u>N2905</u> Division:</b>					
N2905C038160	Kiribati power supply, fuel			-\$1,000,080.00	
Division Sum				<b>-\$1,000,080.00</b>	
<b><u>N2908</u> Division:</b>					
N2908E077161	Prm.Schs rehab.progm.(Linnix)			\$0.00	
N2908F109185	Kiritimati Island Energy Proje			\$0.00	
N2908G028170	Septic truck to kiritimati isl			-\$100,000.00	
Division Sum				<b>-\$100,000.00</b>	
<b><u>N2909</u> Division:</b>					

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
N2909G093173	Solar salt project			-\$53,043.72	
Division Sum				-\$53,043.72	
Ministry Sum				-\$1,153,123.72	
GL Total				(\$57,495,227.86)	

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**H09**      **Ministry**    **OB**  
H0901    Division:

H0901G090202	Salaries	\$7,799.40
H0901D092217	Local training costs & others	\$0.00
H0901E197217	Local training costs- others	\$0.00
H0901F007201	KPF contributions	\$0.00
H0901F007202	Salaries	\$0.00
H0901G090241	Stationery & supplies	\$5,668.75
H0901F007217	Local training costs - trainin	\$0.00
H0901E087279	Special expenditure	\$0.00
H0901F009289	Build & infra maintenance	\$554,973.88
H0901F077290	Build & infra construction	\$0.00
H0901F078290	Build & infra construction	\$0.00
H0901F094290	Build & infra construction	\$0.00
H0901F122227	External travel	\$53,773.18
H0901G090203	Housing assistance	\$2,445.00
H0901F007207	Wages	\$0.00
H0901F112278	Sundry purchases	\$0.00
H09011923243	Purchases of office equipment	\$1,553.10
H0901D092207	Wages	\$10,420.27
H0901F009250	Local services	\$3,072.20
H09011923202	Salaries	\$3,478.76
H09011923231	Communications	\$60.00
H09011923241	Stationery & supplies	\$1,365.31
H09011923250	Local services	\$1,806.30
H09012262202	Salaries	\$7,510.47
H09014277279	Special expenditure	\$0.00

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H09011923232	Electricity & gas			\$1,600.90	
H09019093279	Special expenditure			\$0.00	
H09012262241	Stationery & supplies			\$3,649.95	
H09014277278	Sundry purchases			\$180,264.97	
H09012262290	Build & infra construction			\$137,959.95	
H09012262278	Sundry purchases			\$1,089,425.52	
H09012262250	Local services			\$65,188.38	
H0901D075216	Internal travel			\$1,154.55	
Division Sum				\$2,133,170.84	
<a href="#">H0904</a> Division:					
H0904F100235	Office transport			\$420.58	
H0904F117241	Stationery & supplies			\$0.00	
H0904G002219	Local catering			\$1,427.15	
H0904F117243	Purchase of office equipment,f			\$2,446.38	
H0904F117218	Local accom & allowances			\$0.00	
H0904F117217	Local training costs-others			\$0.00	
H0904F117216	Internal travel			\$2,855.95	
H0904F100243	Purchase ofc equip,furn & soft			\$245.00	
H0904D027205	Overtime			\$2,058.79	
H0904G002217	Local training costs-others			\$491.95	
H0904F100231	Communication			\$500.00	
H0904D027202	Salaries			\$2,062.64	
H09041293202	Salaries			\$1,185.95	
H0904D027231	Communications			\$1,425.00	
H0904D027232	Electricity & gas			\$4,108.30	
H0904D027250	Local services			\$4,936.80	
H0904F100205	Overtime			\$455.00	
H0904F100230	Cleaning			\$800.00	
Division Sum				\$25,419.49	
Ministry Sum				\$2,158,590.33	

H10 Ministry PSO  
[H1001](#) Division:

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H1001E093290	Build & infra construction			\$0.00	
H1001E194217	Local training cost- others			\$0.00	
H1001F151325	Kiribati housing subsidy			\$0.00	
Division Sum				\$0.00	

**H1002** Division:

H10029156220	Local training - course fees			\$237,884.98	
H1002E054207	Wages			\$0.00	
H10029156235	Office transport			\$4,367.00	
H1002E054219	Local catering			\$0.00	
H10029156217	Local training costs - others			\$14,061.63	
H10023946265	Tertiary scholarships overseas			\$84,887.45	
H10023946221	Training overseas			\$0.00	
H10021350264	In-country tertiary support			\$86,728.40	
H10029157265	Tertiary scholarship overseas			\$470,461.78	
H10029156219	Local training			\$4,950.46	
Division Sum				\$903,341.70	

**Ministry Sum**

**\$903,341.70**

**H11** **Ministry** Judiciary

**H1101** Division:

H1101G021215	Transport to work			\$3,003.80	
H1101G021241	Stationery & supplies			\$3,011.12	
H1101G021216	Internal travel			\$12,469.50	
H1101F115241	Stationery & supplies			\$0.00	
H1101F115219	Local Catering			\$0.00	
H1101E227217	Local training costs- others			\$681.80	
H1101E226227	External travel			\$1,300.20	
H1101G021219	Local catering			\$2,100.00	
Division Sum				\$22,566.42	

**Ministry Sum**

**\$22,566.42**

**H12** **Ministry** Police

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
<b>H1201 Division:</b>					
H1201E024216	Internal travel			\$16,927.20	
H12014678237	Advertisement/Media			\$0.00	
H1201F152287	Fixed plant & equipment			\$55,900.00	
H1201E024290	Build & infra construction			\$0.00	
H1201E024250	Local services			\$0.00	
H1201E024241	Stationery & supplies			\$233.20	
H1201E024219	Local catering			\$2,253.20	
H1201E024217	Local training costs-other			\$5,150.00	
H1201E024215	Transport to work			\$750.50	
H12014678241	Stationery & supplies			\$1,546.68	
H12014678250	Local services			\$0.00	
H12014678235	Office transport			\$0.00	
H12014678219	Local catering			\$1,080.00	
H12014678217	Local training cost- others			\$29,123.70	
H12014678216	Internal travel			\$20,406.00	
<b>Division Sum</b>				<b>\$133,370.48</b>	
<b>H1204 Division:</b>					
H1204F095204	Allowances			\$0.00	
H1204F095232	Electricity and gas			\$0.00	
H1204F095242	Food and rations			\$0.00	
H1204F095291	Maintenace of machinery & ve			\$0.00	
<b>Division Sum</b>				<b>\$0.00</b>	
<b>Ministry Sum</b>				<b>\$133,370.48</b>	
<b>H14 Ministry MFAI</b>					
<b>H1401 Division:</b>					
H1401F107279	Special expenditure			\$0.00	
<b>Division Sum</b>				<b>\$0.00</b>	
<b>H1402 Division:</b>					
H14024380348	Revolving fund			\$107,265.45	
H14024380241	Stationery & supplies			\$0.00	



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H14024380243	Purchase of office equip,fur&s			\$0.00	
Division Sum				\$107,265.45	
	<u>H1405</u> Division:				
H1405E089251	Services overseas			\$0.00	
Division Sum				\$0.00	
Ministry Sum				\$107,265.45	
	<b>H15</b> Ministry <u>MIA</u>				
	<u>H1501</u> Division:				
H1501C137287	Fixed plant & equipment			\$0.00	
Division Sum				\$0.00	
	<u>H1502</u> Division:				
H15029181290	Building & infrastructure cons			\$26,773.95	
H15029183250	Local services			\$0.00	
H15029182278	Sundry purchases			\$3,841.15	
H15029182250	Services-local			\$10,464.15	
H15029183290	Building & infrastructure cons			\$0.00	
H15029182241	Stationery and supplies			\$24,956.82	
H15029185250	Local services			\$560.00	
H15029182216	Internal travel			\$740.00	
H15029178250	Local services			\$67.16	
H15029178241	Stationery & supplies			\$421.03	
H15029175290	Build & infrastructure constru			\$2,408.16	
H15029175278	Sundry purchases			\$7,126.49	
H15029175250	Local services			\$1,000.00	
H15029175216	Internal travel			\$1,610.00	
H15029185287	Fixed plant & equipment			\$0.00	
H15029171250	Local services			\$0.00	
H1502F012290	Building & infrastructure cons			\$198,805.62	
H15029067278	Sundry purchases			\$1,836.60	
H15029067250	Local services			\$0.00	
H15029175207	Wages			\$5,359.20	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H1502F031290	Building&infrastruct.construct			\$0.00	
H15029066287	Fixed plant & equipment			\$0.00	
H15029006216	Internal travel			\$1,219.00	
H1502G006287	Fixed plant & equipment			\$41,288.50	
H1502F133289	Building & infrastructure main			\$14,721.69	
H1502F061290	Building & infrastructure cons			\$1,491.38	
H1502F060216	Internal travel			\$1,178.00	
H1502F042290	Building & infrastructure cons			\$17,890.99	
H1502F042285	Hire of plant & equipment			\$246.68	
H1502E184250	Local services			\$0.00	
H1502F042250	Local services			\$22,000.14	
H15029186216	Internal travel			\$1,240.00	
H1502F029255	Commitments & other fees			\$12,950.00	
H1502F012250	Local services			\$400,554.47	
H1502E184202	Salaries			\$0.00	
H1502D046290	Building & infrastructure cons			\$0.00	
H1502A046250	Local services			\$86.80	
H1502A046207	Wages			\$398.75	
H15029186290	Building & infrastructure cons			\$3,582.70	
H15029186241	Stationery & supplies			\$6,286.25	
H1502F042278	Sundry purchases			\$2,080.25	
H15024629250	Local services			\$0.00	
H15028194216	Internal travel			\$5,905.00	
H15028193290	Build & infra construction			\$0.00	
H15028193243	Purchase of equip,furn & softw			\$0.00	
H15029066278	Sundry purchases			\$5,614.05	
H15028014250	Local services			\$22,816.73	
H15028014241	Stationery & supplies			\$19,750.99	
H15028014216	Internal travel			\$6,053.37	
H15028004250	Local services			\$323.00	
H15028194218	Local accom & allowances			\$1,110.00	
H15024831250	Local services			\$27.81	
H15028193250	Local services			\$109.19	
H15024628250	Local services			\$0.00	
H15024477250	Local services			\$731.48	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H15024421290	TabNorth new council office			\$0.00	
H15024231290	Building & infrastructure cons			\$0.00	
H15024209250	Local services			\$12,652.42	
H15024209241	Stationery & supplies			\$9,146.20	
H15024209216	Internal travel			\$810.00	
H15029006250	Local services			\$5,216.91	
H15024831290	Building & infrastructure cont			\$11,763.07	
H15029006290	Building & infras construction			\$654.00	
H15029066250	Local services			\$0.00	
H15029013290	Build & infra construction			\$0.00	
H15029010250	Services local			\$0.00	
H15029010207	Wages			\$1,978.90	
H15029009250	Local services			\$3,485.19	
H15028014278	Sundry purchases			\$6,526.05	
H15029008241	Stationery & supplies			\$533.31	
H15028194241	Stationery & supplies			\$13,326.04	
H15029006278	Sundry purchases			\$515.00	
H15024129250	Local services			\$95,866.81	
H15028194290	Build & infra construction			\$180.00	
H15029005319	Other grants			\$0.00	
H15029005278	Sundry purchases			\$404.60	
H15029003250	Services local			\$0.00	
H15028195278	Sundry purchases			\$4,486.90	
H15028195250	Local services			\$500.00	
H15028194278	Sundry purchases			\$9,648.15	
H15029006241	Stationery & supplies			\$4,120.19	
H15029008250	Local services			\$2,411.52	

Division Sum

\$1,059,852.81

H1503 Division:

H15039118278	Sundry purchases			\$555.00	
H1503F072216	Internal travel			\$0.00	
H1503F090216	Internal travel			\$0.00	
H1503F090217	Local training cost - others			\$0.00	
H1503F090218	local accomodation & allowanc			\$0.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H1503F111243	Purchase of Office equipment,f			\$0.00	
H15034678241	Stationeries & supplies			\$0.00	
H1503F139315	Support grant			\$32,780.00	
H1503F090219	Local catering			\$0.00	
H1503F072215	Transport to work			\$0.00	
H15034678217	Local training costs- others			\$0.00	
H15034633291	Maintenace of machinery & ve			\$0.00	
H15034633287	Fixed plant and equipment			\$0.00	
H15034633250	Local services			\$4,750.00	
H15034633241	Stationery & supplies			\$6,532.00	
H15034230243	Purchase of office equip,furni			\$0.00	
H15034230241	Stationery & supplies			\$337.56	
H15034678219	Local catering			\$0.00	
Division Sum				\$44,954.56	
H1505 Division:					
H1505G089250	Local services			\$6,969.05	
H1505G019334	Subsidy to Kiribati handicraft			\$646.28	
H1505G019245	Uniforms			\$3,638.72	
H1505G019215	Transport to work			\$160.00	
H1505G019227	External travel			\$157,624.97	
Division Sum				\$169,039.02	
Ministry Sum				\$1,273,846.39	

H16 Ministry MELAD					
H1601 Division:					
H1601A001241	Stationery & supplies			\$13,910.53	
H1601A001216	Internal travel			\$548.32	
H1601A001279	Special expenditure			\$19,397.40	
H1601A001251	Overseas services			\$90,796.78	
H1601A001250	Local services			\$297,069.08	
H1601A001217	Local training costs-others			\$73,477.17	
H1601A001287	Fixed plant & equipment			\$0.00	
H1601A001208	Leave grant			\$0.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H1601A001202	Salaries			\$79,371.95	
H1601A001201	KPF			\$0.00	
H1601A001227	External travel			\$3,566.33	
Division Sum				\$578,137.56	

H1602 Division:

H1602E205279	Special expenditure			\$299.26	
H1602G061250	Local services			\$1,129.15	
H1602G061241	Stationery & supplies			\$23.90	
H1602G061202	Salaries			\$4,750.00	
H1602F135290	Building & infrastructure cons			\$97,005.05	
H1602F102250	Local services			\$4,732.97	
H1602F102241	Stationery & supplies			\$4,608.40	
H1602F102207	Wages			\$32,138.28	
H1602G061279	Special expenditure			\$659.54	
H1602E205218	Local accommodation & allowa			\$0.00	
H1602E205239	Entertainment			\$16.40	
H1602F102217	Local training costs-other			\$2,247.81	
H1602G075207	Wages			\$22,999.86	
H1602G075216	Internal travel			\$22,469.50	
H1602G075220	Local training - course fees c			\$11,296.71	
H1602G075241	Stationery & supplies			\$2,111.86	
H1602G075243	Purchase of office equipment,f			\$3,052.22	
H1602G101216	Internal travel			\$4,470.00	
H1602G101217	Local training costs-others			\$4,555.14	
H1602G101235	Office transport			\$115.88	
H1602G101250	Local services			\$945.00	
H1602G102219	Local catering			\$185.20	
H1602G102237	Advertisements/media			\$3,539.08	
H1602E205217	Local training costs-other			\$3,329.75	
H1602C016250	Local services			\$0.00	
H1602G102240	Printing			\$4,860.00	
H1602D102216	Internal travel			\$0.00	
H1602E205216	Internal Travel			\$540.00	
H1602C016241	Stationery & supplies			\$0.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H1602C016243	Purchase office equip,furn&sof			\$0.00	
H1602D055217	Local training cost- others			\$6,280.42	
H1602C016279	Special expenditure			\$0.00	
H1602C016202	Salaries			\$5,157.00	
H1602D055250	Services local			\$0.00	
H1602D102202	Salaries			\$4,167.58	
H1602D102241	Stationery & supplies			\$2,802.45	
H1602D102243	Purchase of office equipment,f			\$8,636.60	
H1602D102250	Local services			\$657.50	
H1602E088216	Internal travel			\$0.00	
H1602E088279	Special expenditure			\$0.00	
H1602D055279	Special expenditure			\$1,779.78	
H1602E088241	Stationeries & supplies			\$142.50	
H1602D107250	Local services			\$3,073.63	
H1602E088202	Salaries			\$11,257.69	
H1602E021279	Special expenditure			\$0.00	
H1602E021250	Local services			\$999.97	
H1602E021241	Stationeries & supplies			\$1,713.60	
H1602E021217	Local training costs-other			\$0.00	
H1602E021202	Salaries			\$1,471.15	
H1602D107279	Special expenditure			\$2,016.88	
H1602E088250	Local services			\$12,654.45	
Division Sum				\$294,892.16	

H1603 Division:

H1603C109227	External travel			\$228.00	
H1603C109250	Local services			\$5,807.93	
H1603G047250	Local services			\$4,691.56	
H1603G047243	Purchase of office equipment,f			\$1,912.50	
H1603G047208	Leave grants			\$177.45	
H1603C109279	Special expenditure			\$115.88	
H1603C109243	Purchase of office equipment,f			\$2,088.12	
H1603C109241	Stationery & supplies			\$51.00	
H1603C109237	Advertisements/media			\$256.18	
H16038058202	Salaries			\$0.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H1603C109217	Local training cost- other			\$8,486.41	
H1603G047202	Salaries			\$11,221.04	
H16033708279	Special expenditure			\$579.45	
H16038058250	Local services			\$0.00	
H16033708202	Salaries			\$20,796.73	
H16038105279	Special expenditure			\$0.00	
H1603C109202	Salaries			\$15,208.23	
H1603C109208	Leave grants			\$1,687.50	
H1603C109216	Internal travel			\$0.00	
H16033708219	Local catering			\$1,474.99	
Division Sum				\$74,782.97	
<u>H1604</u> Division:					
H1604F146287	Fixed plant & equipment			\$51,791.04	
H1604E062287	Fixed plant and equipment			\$42,697.88	
H1604E062241	Stationery and supplies			\$200.00	
H1604F103289	Building & infra maintenance			\$459.71	
H1604F103241	Stationery & supplies			\$999.81	
H1604F008250	Services local			\$0.00	
H1604F008217	Local training costs - others			\$0.00	
H1604E062243	Purchase of office equip,furni			\$1,850.00	
H1604E062215	Transport to work			\$0.00	
H1604E062207	Wages			\$24,338.55	
H1604E059241	Stationeries & supplies			\$0.00	
H1604E059207	Wages			\$0.00	
H1604E011241	Stationery & supplies			\$0.00	
H1604E011216	Internal travel			\$140.00	
H1604E011207	Wages			\$0.00	
H1604E011206	Temporary assistance			\$5,084.75	
H1604F008241	Stationeries & supplies			\$0.00	
H1604E062216	Internal travel			\$1,096.27	
Division Sum				\$128,658.01	
Ministry Sum				\$1,076,470.70	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
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**H17 Ministry MM**

H1701 Division:

H1701E208279 Special expenditure \$0.00

H1701E207217 Local training cost-others \$0.00

H1701E207250 Local services \$0.00

H1701E207251 Overseas services \$0.00

Division Sum \$0.00

Ministry Sum \$0.00

**H18 Ministry Commerce**

H1801 Division:

H1801G012202 Salaries \$64,948.57

H1801G012250 Local services \$33,933.95

Division Sum \$98,882.52

H1803 Division:

H1803F132250 Local services \$15,103.43

Division Sum \$15,103.43

H1804 Division:

H1804E217290 Building & infrastructure cons \$24,536.10

Division Sum \$24,536.10

Ministry Sum \$138,522.05

**H20 Ministry AG Office**

H2001 Division:

H2001F084219 Local catering \$0.00

Division Sum \$0.00

Ministry Sum \$0.00

**H21 Ministry MFMRD**

H2101 Division:

H2101E069250 Local services \$94.50



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2101E096217	Local traning costs-others			\$2,028.75	
H2101E079250	Local services			\$3,374.10	
H2101E079219	Local catering			\$0.00	
H2101E079218	Local accommodation & allowa			\$4,189.00	
H2101E079217	Local traning costs-others			\$1,880.30	
H2101E079216	Internal travel			\$0.00	
H2101E079204	Allowances			\$2,846.00	
H2101E069279	Special expenditure			\$0.00	
H2101E066250	Services local			\$2,290.00	
H2101D097227	External travel			\$168,701.35	
H2101C149250	Local services			\$2,131.50	
H2101C147250	Services local			\$15,573.25	
H2101C146250	Services local			\$0.00	
H2101C145250	Services local			\$1,588.52	
H2101C144250	Services local			\$14,595.70	
H2101C144204	Allowances			\$2,000.00	
H2101F048246	Specialist purchases			\$771,018.67	
H2101E068250	Services local			\$8,643.71	
Division Sum				\$1,000,955.35	

H2102 Division:

H2102E020216	Internal travel			\$8,209.27	
H2102G112250	Local services			\$50,000.00	
H2102E070207	Wages			\$0.00	
H2102E020250	Services local			\$6,155.90	
H2102D105250	Local services			\$57,874.81	
H2102C017250	Local services			\$0.00	
H2102C017202	Salaries			\$0.00	
H2102E067250	Services local			\$4,000.00	
Division Sum				\$126,239.98	

H2103 Division:

H2103F129250	Local services			\$7,784.99	
H2103F058287	Fixed plant & equipment			\$221,356.27	
H2103F008207	Wages			\$28,261.39	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2103F008216	Internal travel			\$2,325.40	
H2103F008217	Local training costs - others			\$16,578.34	
H2103F008237	Advertisements/media			\$505.00	
H2103F008279	Special expenditure			\$505.00	
H2103F008203	Housing assistance			\$2,475.80	
H2103F058216	Internal travel			\$0.00	
H2103F058250	Services local			\$15,653.34	
H2103F099202	Salaries			\$4,127.41	
H2103F099216	Internal Travel			\$4,630.40	
H2103F099227	External travel			\$13,458.65	
H2103F099241	Stationery & supplies			\$3,468.34	
H2103F099250	Services local			\$0.00	
H2103F128290	Building & infrastructure cons			\$94,868.84	
H2103F129216	Internal travel			\$1,454.80	
H2103F008201	KPF contribution			\$610.39	
H2103F129243	Purchase of office equipment,f			\$4,043.05	
H2103F008250	Services local			\$297.10	
H2103G032217	Local training costs-others			\$400.00	
H2103G032219	Local catering			\$1,000.00	
H2103F129217	Local training costs-others			\$200.00	
H2103E040207	Wages			\$6,011.40	
H2103F057279	Special expenditure			\$0.00	
H2103B088202	Salaries			\$67,399.54	
H2103B088216	Internal travel			\$54,702.35	
H2103B088217	Local training costs - others			\$23,050.19	
H2103B088218	Local accom & allowances			\$77,278.29	
H2103B088221	Training overseas			\$3,652.69	
H2103B088227	External travel			\$31,558.28	
H2103B088250	Local services			\$85,955.19	
H2103E037246	Specialist purchases			\$61,746.78	
H2103E074250	Services local			\$4,026.40	
H2103E037251	Overseas services			\$0.00	
H2103E070216	Internal travel			\$5,773.00	
H2103E074241	Stationeries & supplies			\$450.01	
H2103E074216	Internal travel			\$946.60	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2103E074208	Leave grants			\$2,808.00	
H2103E037250	Local services			\$0.00	
H2103E070218	Local accom & allowances			\$1,046.60	
H2103E040216	Internal travel			\$651.50	
H2103E070215	Transport to work			\$1,441.30	
H2103E070207	Wages			\$7,882.80	
H2103E055279	Special expenditure			\$0.00	
H2103E040250	Local services			\$0.00	
H2103E040218	Local accom & allowances			\$200.00	
H2103E074207	Wages			\$15,338.23	
Division Sum				\$875,923.66	

H2104 Division:

H21042917250	Local services			\$49,168.23	
H21042917246	Specialist purchases			\$0.00	
H21042917216	Internal travel			\$11,419.59	
H21042917202	Salaries			\$838,072.03	
H21042917201	KPF			\$50,242.46	
H21042917241	Stationery & supplies			\$15,682.65	
H21042917217	Local training costs- others			\$7,163.40	
Division Sum				\$971,748.36	

H2105 Division:

H2105D049250	Local services			\$2,117.60	
H2105D049202	Salaries			\$5,991.40	
H2105D049218	Local accom & allowances			\$2,450.00	
H2105D049237	Advertisements/media			\$1,585.75	
Division Sum				\$12,144.75	

Ministry Sum

\$2,987,012.10

**H22** Ministry Health

H2201 Division:

H2201E211251	Services overseas			\$0.00	
H2201F104217	Local training costs- others			\$32,324.74	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2201F104216	Internal travel			\$1,700.00	
H2201E214246	Specialist purchases			\$0.00	
H2201E214216	Internal travel			\$5,625.00	
H2201F144217	Local training costs-others			\$5,791.40	
H2201E214202	Salaries			\$163,086.48	
H2201G043219	Local catering			\$9,233.12	
H2201E211246	Specialist purchases			\$4,745.90	
H2201E214204	Allowances			\$3,472.31	
H2201F144218	Local accom & allowances			\$1,951.40	
H2201F144219	Local catering			\$1,750.00	
H2201F144240	Printing			\$210.00	
H2201G043217	Local training costs-others			\$5,529.46	
H2201G043241	Stationery & supplies			\$2,888.44	
H2201G101216	Internal travel			\$285.00	
H2201G101218	Local accom & allowances			\$3,210.00	
H2201G101241	Stationery & supplies			\$97.49	
H2201G101219	Local catering			\$2,875.00	
H2201E211241	Stationeries & supplies			\$2,318.00	
H2201F144241	Stationery & supplies			\$40.00	
H22013877246	Specialist purchases			\$45,462.98	
H2201E211237	Advertisements/media			\$1,760.00	
H22013877202	Salaries			\$1,284.61	
H22013877204	Allowances			\$46,814.99	
H22013877221	Overseas training			\$46.75	
H22013877203	Housing assistance			\$93,686.35	
H22013877260	Medical referral local			\$0.00	
H22013877261	Overseas referral			\$22,018.00	
H22013877289	Building & infrastructure main			\$30,848.85	
H2201D103218	Local accomodation & allowanc			\$0.00	
H2201E211205	Overtime			\$0.00	
H2201E211217	Local training costs- others			\$7,790.50	
H22013877217	Local training costs-others			\$4,352.64	
H2201D103219	Local catering			\$0.00	
H2201E211216	Internal travel			\$5,910.00	
H2201E096290	Building & infra construction			\$0.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2201E092217	Local training costs - others			\$0.00	
H2201E026246	Specialist purchases			\$0.00	
H2201E024290	Building&infrastruct. construc			\$79,895.26	
H2201E014290	Building&infrastruct. construc			\$66,458.43	
H2201D130202	Salaries			\$220,537.87	
Division Sum				<b>\$874,000.97</b>	

H2203 Division:

H2203G034217	Local training costs-others			\$1,761.10	
H2203G037217	Local training costs-others			\$1,022.10	
H2203G042202	Salaries			\$31,200.00	
H2203G037219	Local catering			\$2,862.13	
H2203G037218	Local accom & allowances			\$3,085.77	
H2203G042216	Internal travel			\$13,274.00	
H2203G036289	Building & infrastructure main			\$36,689.02	
H2203G036251	Overseas services			\$698.31	
H2203G036217	Local training costs-others			\$52,655.05	
H2203G036202	Salaries			\$35,300.00	
H2203G042217	Local training costs-others			\$8,742.00	
H2203G036216	Internal travel			\$73,623.48	
H2203G042219	Local catering			\$16,805.00	
H2203G042237	Advertisements/media			\$1,750.00	
H2203G044217	Local training costs-others			\$380.00	
H2203G044219	Local catering			\$2,896.80	
H2203G045217	Local training costs-others			\$320.00	
H2203G045237	Advertisements/media			\$631.50	
H2203G048217	Local training costs-others			\$2,788.00	
H2203G011241	Stationery & supplies			\$960.00	
H2203G051217	Local training costs-others			\$380.00	
H2203G008204	Allowances			\$650.00	
H2203G051219	Local catering			\$1,960.00	
H2203G053216	Internal travel			\$2,118.40	
H2203G048237	Advertisements/media			\$75.00	
H2203G007217	Local training costs-others			\$2,515.00	
H2203F143218	Local accom & allowances			\$540.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2203F143219	Local catering			\$2,535.00	
H2203F147216	Internal travel			\$160.00	
H2203F147217	Local training costs-others			\$985.00	
H2203F147218	Local accom & allowances			\$1,250.00	
H2203F147219	Local catering			\$1,468.41	
H2203F147240	Printing			\$120.50	
H2203F148217	Local training costs-others			\$150.00	
H2203G003217	Local training costs-others			\$3,995.70	
H2203G003219	Local catering			\$2,750.00	
H2203G003237	Advertisements/media			\$2,341.10	
H2203G008250	Local services			\$2,498.68	
H2203G007216	Internal travel			\$200.00	
H2203G011217	Local training costs-others			\$1,920.00	
H2203G007219	Local catering			\$3,285.00	
H2203G007231	Communications			\$750.00	
H2203G067202	Salaries			\$92,905.92	
H2203G008243	Purchase of office equipment,f			\$3,916.11	
H2203G056216	Internal travel			\$29,425.60	
H2203G009216	Internal travel			\$15,567.00	
H2203G009217	Local training costs-others			\$849.00	
H2203G009218	Local accom & allowances			\$8,743.80	
H2203G009219	Local catering			\$3,266.40	
H2203G009241	Stationery & supplies			\$1,842.69	
H2203G011215	Transport to work			\$531.00	
H2203G011216	Internal travel			\$38,153.80	
H2203G003241	Stationery & supplies			\$101.49	
H2203G094217	Local training costs-others			\$960.00	
H2203G058237	Advertisements/media			\$405.00	
H2203G081202	Salaries			\$8,189.99	
H2203G081216	Internal travel			\$7,279.79	
H2203G081217	Local training costs-others			\$3,075.00	
H2203G081218	Local accom & allowances			\$1,780.00	
H2203G081231	Communications			\$505.00	
H2203G081243	Purchase of office equipment,f			\$2,516.46	
H2203G081246	Specialist purchases			\$253.13	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2203G088215	Transport to work			\$670.00	
H2203G088217	Local training costs-others			\$955.00	
H2203G088219	Local catering			\$3,330.00	
H2203G074218	Local accom & allowances			\$360.00	
H2203G092218	Local accom & allowances			\$336.00	
H2203G074217	Local training costs-others			\$480.00	
H2203G094219	Local catering			\$2,475.00	
H2203G094241	Stationery & supplies			\$270.00	
H2203G095215	Transport to work			\$200.00	
H2203G095216	Internal travel			\$370.00	
H2203G095217	Local training costs-others			\$700.00	
H2203G095219	Local catering			\$2,100.00	
H2203G095240	Printing			\$68.00	
H2203G095241	Stationery & supplies			\$32.00	
H2203G107215	Transport to work			\$655.00	
H2203G107217	Local training costs-others			\$4,020.00	
H2203G107219	Local catering			\$1,800.00	
H2203G132207	Wages			\$1,463.95	
H2203G088241	Stationery & supplies			\$1,180.17	
H2203G067227	External travel			\$630.00	
H2203G056218	Local accom & allowances			\$4,470.30	
H2203G056237	Advertisements/media			\$505.00	
H2203G056241	Stationery & supplies			\$464.99	
H2203G057221	Overseas training			\$56,863.71	
H2203G058216	Internal travel			\$360.00	
H2203G058217	Local training costs-others			\$1,350.50	
H2203G058219	Local catering			\$974.00	
H2203F143217	Local training costs-others			\$300.00	
H2203G058241	Stationery & supplies			\$111.00	
H2203G048219	Local catering			\$1,470.00	
H2203G067208	Leave grants			\$16,500.00	
H2203G074241	Stationery & supplies			\$247.71	
H2203G067219	Local catering			\$3,200.10	
H2203G056217	Local training costs-others			\$1,906.20	
H2203G067235	Office transport			\$1,030.22	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2203G067243	Purchase of office equipment,f			\$2,238.75	
H2203G067246	Specialist purchases			\$2,404.43	
H2203G067250	Local services			\$33,164.35	
H2203G070217	Local training costs-others			\$8,353.00	
H2203G070219	Local catering			\$6,937.53	
H2203G070241	Stationery & supplies			\$421.50	
H2203G070250	Local services			\$2,270.83	
H2203G072215	Transport to work			\$840.00	
H2203G072217	Local training costs-others			\$450.00	
H2203G072219	Local catering			\$1,395.00	
H2203G074216	Internal travel			\$2,007.90	
H2203G067218	Local accom & allowances			\$6,469.98	
H2203F049217	Local training costs- others			\$0.00	
H2203F055217	Local training costs - others			\$0.00	
H2203E223217	Local training costs			\$2,712.50	
H2203E223219	Local catering			\$300.00	
H2203E224217	Local training costs- other			\$0.00	
H2203E224219	Local catering			\$0.00	
H2203E225217	Local training costs - others			\$0.00	
H2203E225218	Local accommodation & allowa			\$0.00	
H2203F003217	Local training cost			\$0.00	
H2203F003219	Local catering			\$0.00	
H2203F003240	Printing			\$0.00	
H2203F045219	Local catering			\$0.00	
H2203E201250	Local services			\$0.00	
H2203F045250	Local services			\$0.00	
H2203E094218	Local accomodation & allowanc			\$0.00	
H2203F049218	Local accommodation & allowa			\$0.00	
H2203F050218	Local accomodation & allowanc			\$0.00	
H2203F050219	Local catering			\$0.00	
H2203F050240	Printing			\$0.00	
H2203F051217	Local training costs- others			\$312.50	
H2203F051218	Local accomodation & allowanc			\$0.00	
H2203F051219	Local catering			\$0.00	
H2203F051241	Stationeries & supplies			\$760.00	



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2203F052217	Local training costs- others			\$0.00	
H2203F052219	Local catering			\$0.00	
H2203F052240	Printing			\$0.00	
H2203F143216	Internal travel			\$920.00	
H2203F045237	Advertisements & Media			\$0.00	
H2203E071217	Local training costs-others			\$250.00	
H2203G048241	Stationery & supplies			\$249.30	
H2203D055204	Allowances			\$1,500.00	
H2203D055216	Internal travel			\$0.00	
H2203D055217	Local training costs- others			\$0.00	
H2203D096202	Salaries			\$15,419.64	
H2203D096204	Allowances			\$2,015.63	
H2203D096216	Internal Travel			\$0.00	
H2203D096227	External travel			\$0.00	
H2203D096241	Stationery & supplies			\$0.00	
H2203D096243	Purchase of Equip,fur&softwar			\$0.00	
H2203D096246	Specialist purchases			\$0.00	
H2203E211217	Local training costs- others			\$0.00	
H2203D096291	Maint of Machinery & Vehicles			\$0.00	
H2203F055218	Local accomodation & allowanc			\$0.00	
H2203E071218	Local accommodation & allowa			\$600.00	
H2203E071219	Local catering			\$0.00	
H2203E078207	Wages			\$45,513.64	
H2203E078215	Transport to work			\$6,429.30	
H2203E078216	Internal travel			\$20,474.95	
H2203E078217	Local training costs			\$130,222.35	
H2203E078244	Repairs of equipment			\$588.40	
H2203E078246	Specialist purchases			\$45,240.04	
H2203E084217	Local training costs - others			\$374.00	
H2203E084243	Purchase of office equip,furni			\$0.00	
H2203E084250	Local services			\$0.00	
H2203E094217	Local training costs - others			\$0.00	
H2203D096250	Local services			\$0.00	
H2203F121219	Local Catering			\$0.00	
H2203F052241	Stationery & supplies			\$0.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2203F088217	Local training costs-other			\$0.00	
H2203F088218	Local Accomodation & allowan			\$0.00	
H2203F088237	Advertisement & Media			\$0.00	
H2203F088250	Local services			\$0.00	
H2203F118216	Internal travel			\$0.00	
H2203F118217	Local training costs-others			\$315.00	
H2203F118237	Advertisements/media			\$0.00	
H2203F119217	Local training costs-others			\$0.00	
H2203F120216	Internal Travel			\$0.00	
H2203F120218	Local accom & allowances			\$0.00	
H2203F087219	Local catering			\$0.00	
H2203F120241	Stationery & supplies			\$0.00	
H2203F087218	Local Accomodation & allowan			\$0.00	
H2203F121279	Special expenditure			\$0.00	
H2203F141237	Advertisements/media			\$160.00	
H2203F141250	Local services			\$1,419.53	
H2203F141279	Special expenditure			\$1,332.50	
H2203F142216	Internal travel			\$715.60	
H2203F142217	Local training costs-others			\$302.50	
H2203F142218	Local accom & allowances			\$850.98	
H2203F142219	Local catering			\$4,008.95	
H2203F142231	Communications			\$20.00	
H2203F142240	Printing			\$489.20	
H2203F142241	Stationery & supplies			\$132.01	
H2203F142279	Special expenditure			\$1,348.75	
H2203F120219	Local catering			\$0.00	
H2203F080216	Internal travel			\$0.00	
H2203F056218	Local accommodation & allowa			\$0.00	
H2203F056219	Local catering			\$0.00	
H2203F056240	Printing			\$0.00	
H2203F067216	Internal travel			\$8,695.00	
H2203F067217	Local training costs- others			\$1,819.30	
H2203F067218	Local Accomodation & Allowan			\$0.00	
H2203F067240	Printing			\$1,729.00	
H2203F068218	Local accomodation & allowanc			\$0.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2203F068237	Adverdisement/media			\$0.00	
H2203F068241	Stationery & supplies			\$0.00	
H2203F068250	Local services			\$0.00	
H2203F087241	Stationery & supplies			\$0.00	
H2203F080202	Salaries			\$83,176.84	
H2203F080217	Local training costs-other			\$0.00	
H2203F080218	Local Accomodation & allowan			\$6,923.10	
H2203F080219	Local catering			\$0.00	
H2203F080237	Advertisement & media			\$0.00	
H2203F080241	Stationery & supplies			\$0.00	
H2203F080250	Local services			\$0.00	
H2203F086217	Local training costs-other			\$0.00	
H2203F086218	Local Accomodation & allowan			\$0.00	
H2203F086219	Local catering			\$0.00	
H2203F086241	Stationery & supplies			\$0.00	
H2203F086250	Local services			\$0.00	
H2203F087217	Local training costs-other			\$0.00	
H2203F071202	Salaries			\$0.00	

**Division Sum**

**\$1,106,481.86**

**H2204 Division:**

H2204C058260	Local referral			\$0.00	
H2204G034202	Salaries			\$6,142.47	
H2204C056261	Medical referral overseas			\$2,541,904.73	
H2204C056260	Medical referral local			\$13,995.83	
H2204C057260	Medical referral local			\$861,931.50	

**Division Sum**

**\$3,423,974.53**

**H2205 Division:**

H2205G064217	Local training costs-others			\$2,560.10	
H2205G064237	Advertisements/media			\$605.00	

**Division Sum**

**\$3,165.10**

**H2207 Division:**

H2207G104240	Printing			\$350.00	
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Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2207G104215	Transport to work			\$455.80	
H2207G104217	Local training costs-others			\$1,030.00	
H2207G104219	Local catering			\$1,400.00	
H2207G104237	Advertisements/media			\$270.00	
Division Sum				\$3,505.80	
<u>H2208</u> <u>Division:</u>					
H2208F028287	Fixed plant & equipment			\$0.00	
H2208F028221	Training overseas			\$0.00	
H2208F028218	Local accom & allowances			\$1,185.00	
H2208F028216	Internal travel			\$1,349.00	
H2208F028217	Local training costs- others			\$1,575.00	
Division Sum				\$4,109.00	
<u>H2210</u> <u>Division:</u>					
H2210G050216	Internal travel			\$960.00	
H2210G050219	Local catering			\$840.00	
Division Sum				\$1,800.00	
<u>H2211</u> <u>Division:</u>					
H2211E098290	Building & infrastructure cons			\$0.00	
Division Sum				\$0.00	
<u>H2214</u> <u>Division:</u>					
H2214G060243	Purchase of office equipment,f			\$42,395.42	
H2214G060287	Fixed plant & equipment			\$2,368.46	
Division Sum				\$44,763.88	
<u>H2215</u> <u>Division:</u>					
H2215G022219	Local catering			\$3,625.00	
H2215G022216	Internal travel			\$9,450.05	
H2215G022218	Local accom & allowances			\$5,409.90	
Division Sum				\$18,484.95	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
Ministry Sum				\$5,480,286.09	

**H23 Ministry Education**

H2301 Division:

H2301G046250	Local services			\$108,361.03	
H2301F153251	Overseas services			\$0.00	
H2301G046215	Transport to work			\$14,882.55	
H2301G046216	Internal travel			\$15,440.50	
H2301G046217	Local training costs-others			\$3,007.50	
H2301G046219	Local catering			\$5,955.00	
H2301G046227	External travel			\$1,435.35	
H2301G046240	Printing			\$6,175.09	
H2301G046243	Purchase of office equipment,f			\$55,258.29	
H2301F093261	Overseas referral			\$102,376.00	
H2301G062240	Printing			\$4,753.13	
H2301G062250	Local services			\$15,317.75	
H2301G063250	Local services			\$1,585.00	
H2301G065215	Transport to work			\$940.00	
H2301G065216	Internal travel			\$2,305.70	
H2301G066217	Local training costs-others			\$4,026.10	
H2301G066250	Local services			\$2,270.00	
H2301G046241	Stationery & supplies			\$8,648.71	
H2301F074216	Internal travel			\$10,119.55	
H2301F093202	Salaries			\$0.00	
H2301F005216	Internal travel			\$14,789.98	
H2301F005217	Local training costs- others			\$670.00	
H2301F005218	Local accom & allowances			\$8,387.50	
H2301F005219	Local catering			\$2,379.60	
H2301F074215	Transport to work			\$0.00	
H2301A125243	Purchase of office equip & fur			\$0.00	
H2301F074217	Local training costs - others			\$0.00	
H2301F074218	Local accomodation & allowanc			\$0.00	
H2301F074219	Local catering			\$0.00	
H2301F074250	Local services			\$0.00	
H2301F076227	External travel			\$0.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2301F090243	Purchase of office equip,furni			\$0.00	
H2301F091215	Transport to work			\$4,314.60	
H2301F091216	Internal travel			\$2,890.00	
H2301F091219	Local catering			\$12,047.00	
H2301F091241	Stationery and supplies			\$3,198.46	
H2301F005241	Stationery & supplies			\$696.56	
Division Sum				\$412,230.95	

H2302 Division:

H2302F106215	Transport to work			\$0.00	
H2302F106241	Stationery and supplies			\$0.00	
H2302F106219	Local catering			\$0.00	
H2302F106217	Local training costs - others			\$0.00	
H2302F106216	Internal travel			\$0.00	
H2302E058218	Local accomodation & allowanc			\$990.00	
H2302E058217	Local training			\$1,100.00	
H2302C122289	Building & infrastructure main			\$0.00	
H2302C122207	Wages			\$0.00	
H2302C122216	Internal travel			\$0.00	
Division Sum				\$2,090.00	

H2303 Division:

H2303E202290	Building & infrastructure cons			\$44,920.56	
H2303G027289	Building & infrastructure main			\$38,074.64	
Division Sum				\$82,995.20	

H2305 Division:

H2305C076207	Wages			\$21,711.70	
H2305C076216	Internal travel			\$2,206.40	
H2305C076250	Local services			\$50.60	
H2305C076278	Sundry purchases			\$1,651.62	
H2305C076289	Building&infrastruct. maintena			\$42,800.76	
Division Sum				\$68,421.08	

H2307 Division:

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2307F101217	Local training cost - others			\$0.00	
H2307F101219	Local catering			\$0.00	
H2307F101216	Internal travel			\$0.00	
Division Sum				\$0.00	
<u>H2308</u> <u>Division:</u>					
H2308F150250	Local services			\$1,897.70	
H2308G004265	Tertiary scholarships overseas			\$283,443.65	
H2308C062265	Tertiary scholarships overseas			\$871,283.93	
Division Sum				\$1,156,625.28	
<u>H2309</u> <u>Division:</u>					
H2309F081216	Internal travel			\$0.00	
H2309F097241	Stationery and supplies			\$0.00	
H2309F097219	Local catering			\$0.00	
H2309F097217	Local training costs - others			\$0.00	
H2309F082250	Local services			\$0.00	
H2309F081219	Local catering			\$0.00	
H2309F081215	Transport to work			\$0.00	
H2309F075219	Local catering			\$0.00	
H2309F075217	Local training costs - others			\$0.00	
H2309F075216	Internal travel			\$0.00	
H2309E095250	Local services			\$0.00	
H2309F081250	Local services			\$0.00	
Division Sum				\$0.00	
<u>H2310</u> <u>Division:</u>					
H23109154255	Commitment & other fees			\$470.66	
H23109154266	USP contribution			\$720,402.70	
Division Sum				\$720,873.36	
<u>H2312</u> <u>Division:</u>					
H2312F067243	Purchase of office equip,furni			\$0.00	
Division Sum				\$0.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
Ministry Sum				\$2,443,235.87	
<div> <div>H24</div> <div>Ministry</div> <div>Communication</div> </div>					
<div> <div>H2401</div> <div>Division:</div> </div>					
H2401G031290	Building & infrastructure cons			\$1,896,416.32	
H2401F137279	Special expenditure			\$335,031.00	
H24014352251	Overseas services			\$2,852,914.73	
H2401F137216	Internal travel			\$21,000.00	
H2401F137278	Sundry purchases			\$17,802.00	
Division Sum				\$5,123,164.05	
<div> <div>H2404</div> <div>Division:</div> </div>					
H2404C039279	Special expenditure			\$25,175.76	
H2404F092279	Special expenditure			\$0.00	
Division Sum				\$25,175.76	
Ministry Sum				\$5,148,339.81	
<div> <div>H25</div> <div>Ministry</div> <div>Finance</div> </div>					
<div> <div>H2501</div> <div>Division:</div> </div>					
H2501E203243	Purch of office equip,fur&soft			\$0.00	
H2501F108290	Building & infrastructure cons			\$38,459.04	
H2501E203217	Local training costs - others			\$0.00	
H2501D047250	Services local			\$0.00	
H2501B001250	Local services			\$24,794.00	
H2501G005289	Building & infrastructure main			\$34,139.09	
Division Sum				\$97,392.13	
<div> <div>H2502</div> <div>Division:</div> </div>					
H2502F029255	Commitment & other fees			\$0.00	
H2502F029287	Fixed plant & equipment			\$0.00	
H2502F044255	Commitment & other fees			\$0.00	
Division Sum				\$0.00	
<div> <div>H2504</div> <div>Division:</div> </div>					



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2504A051279	Special expenditure			\$0.00	
H25041923279	Special expenditure			\$0.00	
H25044768279	Special expenditure			\$3,280.00	
H2504A051251	Overseas services			\$0.00	
H2504A108279	Special expenditure			\$5,475,196.37	
H2504F005278	Sundry purchases			\$8,533.14	
H2504A108248	Compensation for trees			\$17,497.44	
H2504F077279	Special expenditure			\$0.00	
H2504E045279	Special expenditure			\$690.00	
H2504E095279	Special expenditure			\$164.00	
H2504A108290	Building & infrastructure cons			\$6,654,870.15	
H2504A108251	Overseas services			\$2,609,805.37	

Division Sum

\$14,770,036.47

H2505 Division:

H2505D091202	Salaries			\$0.00	
H2505D091208	Leave grant			\$0.00	
H2505D091250	Local services			\$0.00	

Division Sum

\$0.00

H2507 Division:

H2507F085202	Salaries			\$29,985.00	
H2507F085201	KPF contributions			\$11,733.00	
H2507E017279	Special Expenditure			\$25,808.07	
H2507E017243	Purchase of equipment,fur &so			\$0.00	
H2507E017217	Local training costs- others			\$0.00	
H2507E017216	Internal travel			\$0.00	
H2507E017207	Wages			\$10,102.97	
H2507E017250	Local services			\$0.00	

Division Sum

\$77,629.04

Ministry Sum

\$14,945,057.64

**H26** Ministry Women

H2601 Division:

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H26018134217	Local training cost-others			\$0.00	
H2601G068250	Local services			\$250,903.64	
H2601F140302	Senior citizens' benefit			\$5,060.00	
H2601E064317	Voluntary organisations grants			\$8,368.24	
H2601E064250	local services			\$225.00	
H2601E064227	External travel			\$13,718.05	
H26014482250	Local services			\$211,336.91	
H2601E064216	Internal travel			\$7,579.10	
H26018134202	Salaries			\$0.00	
H2601E064218	Local accom & allowances			\$353.25	

**Division Sum**

**\$497,544.19**

**H2602 Division:**

H2602C024241	Stationery and supplies			\$0.00	
H2602C024250	local services			\$1,466.00	
H2602F015255	Commiment & other fees			\$10,000.00	
H2602C024216	Internal travel			\$0.00	
H2602F063227	External travel			\$16,974.50	
H2602C024202	Salaries			\$0.00	
H2602G033227	External travel			\$71,459.17	
H2602G035227	External travel			\$43,421.26	
H2602C024217	Local training costs-others			\$57.50	

**Division Sum**

**\$143,378.43**

**H2603 Division:**

H26034678218	Local accom & allowances			\$127.00	
H2603F069217	Local training costs- others			\$6,113.50	
H2603F069207	Wages			\$8,908.20	
H26039153337	School fees for under privileg			\$87,288.80	
H26034678250	Local services			\$0.00	
H26034678219	Local catering			\$7,407.40	
H26034678217	Local training costs			\$2,162.50	
H26034678216	Internal travel			\$5,455.00	
H26034678241	Stationery & supplies			\$0.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
Division Sum				\$117,462.40	
<u>H2604</u> <u>Division:</u>					
H26044678219	Local catering			\$1,692.50	
H2604E204217	Local training costs- others			\$0.00	
H26044678217	Local training costs- others			\$1,359.50	
H26044678218	Local accom & allowances			\$3,610.00	
H2604G017278	Sundry purchases			\$21,820.83	
Division Sum				\$28,482.83	
<u>H2605</u> <u>Division:</u>					
H2605G082250	Local services			\$3,070.00	
H2605F001217	Local training costs - others			\$19,863.65	
H2605F001218	Local accom & allowances			\$7,500.00	
H2605F001219	Local catering			\$4,324.92	
H2605F001237	Advertisements/media			\$3,299.50	
H2605F001240	Printing			\$1,030.63	
H2605F001241	Stationery & supplies			\$2,354.57	
H2605G082217	Local training costs-others			\$150.00	
H2605G083201	KPF contribution			\$2,544.88	
H2605G083207	Wages			\$16,965.29	
H2605G083208	Leave grants			\$750.00	
H2605G083218	Local accom & allowances			\$625.00	
H2605E046219	Local catering			\$21.40	
H2605F001216	Internal travel			\$16,956.00	
H2605F001250	Local services			\$2,945.00	
H2605D121207	Wages			\$64,401.18	
H2605F001207	Wages			\$6,714.92	
H2605D121201	KPF contribution			\$1,634.77	
H2605E046241	Stationery & supplies			\$1,236.99	
H2605D121203	Housing assistance			\$11,840.14	
H2605D121208	Leave grants			\$3,019.23	
H2605D121217	Local training costs-others			\$4,022.78	
H2605D121219	Local catering			\$0.00	
H2605E046217	Local training costs-others			\$1,830.00	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2605F001202	Salaries			\$0.00	
H2605E046240	Printing			\$0.00	
H2605F001201	KPF contribution			\$1,089.02	
H26058200204	Allowances			\$7,370.00	
H2605E046243	Purchase of office equip,furni			\$0.00	
H2605E046207	Wages			\$0.00	
Division Sum				\$185,559.87	

H2606 Division:

H26064678219	Local catering			\$716.00	
H26064678216	Internal travel			\$3,730.00	
H26064678241	Stationery & supplies			\$1,462.50	
H26064678217	Local training costs-other			\$2,269.75	
H26064678243	Purchase of equip,furn & softw			\$2,674.12	
Division Sum				\$10,852.37	

Ministry Sum

\$983,280.09

**H27** Ministry Works

H2701 Division:

H2701F053216	Internal travel			\$14,118.80	
H2701F130289	Building & infrastructure main			\$94,702.00	
H2701F130278	Sundry purchases			\$1,086.41	
H2701F130207	Wages			\$6,769.05	
H2701F113279	Special expenditure			\$0.00	
H2701F130291	Maintenance of machinery & v			\$31,147.50	
H2701F047251	Overseas services			\$54.20	
H2701D048279	Special expenditure			\$1,360,000.00	
H2701A024291	Maintenance of machinery & v			\$24,339.47	
H2701A024287	Fixed plant & equipment			\$57,659.81	
H27019115345	Local contribution to dev fund			\$0.00	
H2701F053250	Local services			\$0.00	
H2701F076251	Overseas services			\$0.00	
Division Sum				\$1,589,877.24	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
<b>H2702 Division:</b>					
H2702C050250	Local services			\$2,268.30	
H2702D044250	Local services			\$19.70	
H2702D044240	Printing			\$3,236.54	
H2702D044237	Advertisements/media			\$436.20	
H2702D044227	External travel			\$2,060.00	
H2702D044219	Local catering			\$5,260.00	
H2702D044217	Local training costs- others			\$1,806.25	
H2702D044204	Allowances			\$12,710.00	
H2702C050215	Transport to work			\$421.84	
H2702C050207	Wages			\$1,576.73	
H2702C037290	Build & Infra construction			\$0.00	
H2702D044241	Stationery & supplies			\$4,518.50	
H2702D044215	Transport to work			\$1,686.50	
<b>Division Sum</b>				<b>\$36,000.56</b>	
<b>H2705 Division:</b>					
H2705E209290	Build & infra construction			\$10,858.04	
H2705E209250	Local services			\$13,106.97	
H2705E027290	Build & infra construction			\$5,796.72	
H2705E027250	Local services			\$1,919.34	
<b>Division Sum</b>				<b>\$31,681.07</b>	
<b>H2706 Division:</b>					
H2706C046279	Special expenditure			\$0.00	
H2706D063207	Wages			\$21,814.49	
H2706C046207	Wages			\$0.00	
H2706C043204	Allowances			\$1,500.00	
H2706D063250	Services local			\$0.00	
H2706D063246	Specialist purchases			\$7,216.51	
H2706D063243	Purchase of office equipment,f			\$3,277.18	
H2706D063241	Stationeries & supplies			\$59.10	
H2706D063217	Local training costs-others			\$3,000.00	
H2706D063215	Transport to work			\$5,219.65	
H2706C067290	Build & infra construction			\$73,002.85	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2706C067287	Fixed plant & equipment			\$762,333.06	
H2706C067250	Services local			\$6,311.81	
H2706C067243	Purchase of equip,furn & softw			\$13,872.69	
H2706C067217	Local training costs-others			\$1,606.95	
H2706C067216	Internal travel			\$50,988.38	
H2706C045215	Transport to work			\$0.00	
H2706C067205	Overtime			\$3,264.90	
H2706C043231	Communications			\$85.00	
H2706C043232	Electricity & gas			\$30.00	
H2706C043243	Purchase ofc equip,furn & soft			\$0.00	
H2706C045205	Overtime			\$437.78	
H2706D063216	Internal travel			\$27,067.30	
H2706C043216	Internal travel			\$1,735.20	
H2706C043215	Transport to work			\$438.95	
H2706C045216	Internal travel			\$4,075.67	
H2706C045231	Communications			\$3,473.28	
H2706C046215	Transpor to work			\$0.00	
H2706C046289	Building infrastructure mainte			\$0.00	
H2706C067202	Salaries			\$10,760.88	
H2706C067204	Allowances			\$10,412.40	
H2706C045207	Wages			\$6,581.96	

Division Sum

\$1,018,565.99

[H2707](#) Division:

H2707F009250	Local services			\$0.00	
H2707F038250	Local services			\$0.00	
H2707F009289	Building & infrastrust mainten			\$0.00	
H2707F038215	Transport to work			\$0.00	

Division Sum

\$0.00

[H2709](#) Division:

H2709G016237	Advertisements/media			\$500.00	
H2709F066290	Building & infrastructure cons			\$2,433.00	
H2709F066289	Building & infra maintenance			\$0.00	
H2709F065216	Internal travel			\$21,860.60	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2709F066285	Hire of plant & equipment			\$5,415.81	
H2709D074232	Electricity and gas			\$15,894.80	
H2709F066232	Electricity & gas			\$1,730.50	
H2709F066216	Internal travel			\$6,154.25	
H2709F066202	Salaries			\$2,782.07	
H2709F065289	Building & infrastructure main			\$132,186.86	
H2709F065285	Hire of plant & equipment			\$9,364.16	
H2709F065232	Electricity & gas			\$17,535.47	
H2709D074279	Special expenditure			\$0.00	
H2709F065204	Allowances			\$3,666.00	
H2709D074202	Salaries			\$24,148.00	
H2709D074285	Hire of plant & equipment			\$0.00	
H2709D074216	Internal travel			\$34,551.73	
H2709D074289	Building & infra maintenance			\$7,168.23	
H2709D074291	Maintenance of machinery & v			\$603.00	
H2709F009250	Local services			\$0.00	
H2709F020287	Fixed plant & equipment			\$8,253.75	
H2709F064289	Building & infra maintenance			\$155,790.55	
H2709F065202	Salaries			\$14,759.90	
H2709D074204	Allowances			\$9,720.00	
Division Sum				\$474,518.68	
Ministry Sum				\$3,150,643.54	

**H28**      **Ministry**   Labour  
H2802   Division:

H2802E020348	Revolving fund			\$69,154.98	
H2802G111227	External travel			\$32,704.55	
H2802G078204	Allowances			\$12,289.09	
H2802F127219	Local catering			\$1,906.26	
H2802F127217	Local training costs-others			\$1,750.00	
H2802F098218	Local Accomodation & allowan			\$0.00	
H2802C053309	Banaba compensation			\$238,679.94	
H28028019348	Revolving fund			\$669.00	
H2802F127215	Transport to work			\$1,164.80	

Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
Division Sum				\$358,318.62	
	<u>H2805</u> Division:				
H28054497217	Local training costs - others			\$0.00	
Division Sum				\$0.00	
Ministry Sum				\$358,318.62	

		<b>H29</b>	<b>Ministry</b>	<b><u>Linnix</u></b>	
	<u>H2901</u> Division:				
H2901D097287	Fixed plant & equipment			\$1,607,295.50	
H2901F046207	Wages			\$0.00	
H2901F046233	Water & sewerage			\$0.00	
H2901F046285	Hire of plant & equipment			\$0.00	
H2901F046290	Build & infra construction			\$0.00	
Division Sum				\$1,607,295.50	
	<u>H2905</u> Division:				
H2905C038232	Electricity & gas			\$938,575.70	
Division Sum				\$938,575.70	
	<u>H2908</u> Division:				
H2908E077202	Salaries			\$39,504.40	
H2908G028287	Fixed plant & equipment			\$120,765.70	
H2908C115289	Building & infrastructure main			\$3,159.21	
H2908E077232	Electricity & gas			\$0.00	
H2908E077241	Stationery & supplies			\$0.00	
H2908E077290	Building&infrastructure const			\$29,920.95	
H2908F109207	Wages			\$12,431.88	
H2908F109232	Electricity & gas			\$5,800.80	
H2908E077218	Local Accom & Allowances			\$0.00	
H2908F109290	Building & infrastructure cons			\$3,420.00	
H2908E077215	Transpor to work			\$0.00	
H2908G038207	Wages			\$8,125.70	
H2908G038215	Transport to work			\$2,100.00	



Allocation	Description	OriginalBudget201	RevBudget2016	Actual2016	Variance
H2908G038285	Hire of plant & equipment			\$1,000.00	
H2908G038290	Building & infrastructure cons			\$78,905.68	
H2908G039285	Hire of plant & equipment			\$4,956.83	
H2908G039290	Building & infrastructure cons			\$84,753.64	
H2908F109250	Local services			\$16,625.40	
H2908C115232	Electricity & gas			\$0.00	
H2908B094207	Wages			\$0.00	
H2908B094216	Internal travel			\$0.00	
H2908B094235	Office transport			\$0.00	
H2908B094241	Stationery & supplies			\$5,800.00	
H2908C115215	Transport to work			\$0.00	
H2908E077231	Communications			\$0.00	
H2908C115230	Cleaning			\$1,037.96	
H2908B094204	Allowances			\$0.00	
H2908C115237	Advertisements/media			\$0.00	
H2908C115240	Printing			\$6,000.00	
H2908C115250	Local services			\$0.00	
H2908C115285	Hire of plant & equipment			\$9,812.29	
H2908C115287	Fixed plant & equipment			\$27,396.08	
H2908C115290	Building & infrastructure cons			\$0.00	
H2908E077207	Wages			\$4,009.25	
H2908C115217	Local training costs-others			\$4,760.00	
Division Sum				\$470,285.77	
<u>H2909</u> Division:					
H2909G093290	Building & infrastructure cons			\$52,876.72	
Division Sum				\$52,876.72	
Ministry Sum				\$3,069,033.69	
GL Total				\$44,379,180.97	
Grand Total		\$11,694,902.66	\$37,871,857.00	-\$48,004,098.11	-\$67,155,863.22