

Management Report by Ministry For the Year Ended 31 December 2018

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
BroadAccGroup:	Consolidated Fund				
E02	Ministry	LCDF			
E0249	Division:	LCDF			
E02497000345	Local Contribution to Dev.Fun	\$49,260,597.00	\$72,369,159.00	\$72,369,159.00	\$0.00
Division Sum		\$49,260,597.00	\$72,369,159.00	\$72,369,159.00	\$0.00
Ministry Sum		\$49,260,597.00	\$72,369,159.00	\$72,369,159.00	\$0.00
C09	Ministry	Office of TeBeretitenti			
C0901	Division:	Admin			
C09010000015	Charter to Banaba	(\$6,171.00)	(\$6,171.00)	(\$390.50)	(\$5,780.50)
Division Sum		(\$6,171.00)	(\$6,171.00)	(\$390.50)	(\$5,780.50)
E0901	Division:	Admin			
E09010000201	KPF Contribution	\$22,340.00	\$22,340.00	\$20,889.86	\$1,450.14
E09010000202	Salaries	\$294,951.00	\$282,573.61	\$267,307.97	\$15,265.64
E09010000203	Housing Assistance	\$15,528.00	\$18,600.63	\$18,600.63	\$0.00
E09010000204	Allowances	\$20,180.00	\$29,484.76	\$28,723.24	\$761.52
E09010000205	Overtime	\$7,239.00	\$23,260.10	\$23,260.10	\$0.00
E09010000206	Temporary Assistance	\$2,912.00	\$11,222.83	\$11,222.83	\$0.00
E09010000208	Leave grants	\$31,500.00	\$31,500.00	\$26,663.46	\$4,836.54
E09010000215	Transport to work	\$12,120.00	\$13,025.20	\$13,025.20	\$0.00
E09010000216	Internal Travel	\$294,190.00	\$280,190.00	\$276,084.41	\$4,105.59
E09010000227	External Travel	\$157,390.00	\$146,152.87	\$140,005.94	\$6,146.93
E09010000230	Cleaning	\$1,200.00	\$1,749.73	\$1,749.73	\$0.00
E09010000231	Telecomms	\$53,507.00	\$53,669.25	\$53,669.25	\$0.00
E09010000232	Electricity and gas	\$47,880.00	\$50,532.20	\$50,532.20	\$0.00
E09010000237	Advertisements/media	\$5,000.00	\$4,947.80	\$4,905.39	\$42.41
E09010000239	Entertainment	\$152,475.00	\$133,450.91	\$114,694.08	\$18,756.83
E09010000241	Stationery & Supplies	\$23,526.00	\$29,878.38	\$30,253.39	(\$375.01)
E09010000243	Office equip furniture & softw	\$47,476.00	\$59,399.80	\$59,399.89	(\$0.09)
E09010000250	Local Services	\$38,077.00	\$35,477.00	\$35,439.21	\$37.79

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E09010000278	Sundry Purchases	\$7,840.00	\$7,677.75	\$7,645.33	\$32.42
E09010000285	Hire of Plant/Equipment	\$79,500.00	\$79,698.18	\$79,698.18	\$0.00
Division Sum		\$1,314,831.00	\$1,314,831.00	\$1,263,770.29	\$51,060.71
E0902 Division: Support Services					
E09020000201	KPF Contribution	\$5,862.00	\$5,862.00	\$4,444.82	\$1,417.18
E09020000202	Salaries	\$74,157.00	\$41,157.00	\$39,455.00	\$1,702.00
E09020000203	Housing Assistance	\$4,188.00	\$4,188.00	\$3,296.00	\$892.00
E09020000204	Allowances	\$3,385.00	\$5,488.08	\$1,174.00	\$4,314.08
E09020000205	Overtime	\$4,900.00	\$13,841.84	\$13,841.84	\$0.00
E09020000206	Temporary Assistance	\$4,004.00	\$19,900.92	\$19,900.92	\$0.00
E09020000208	Leave grants	\$12,000.00	\$7,000.00	\$6,030.76	\$969.24
E09020000215	Transport to work	\$6,240.00	\$11,707.76	\$11,707.76	\$0.00
E09020000216	Internal Travel	\$4,935.00	\$2,935.00		\$2,935.00
E09020000230	Cleaning	\$3,060.00	\$3,060.00	\$1,986.29	\$1,073.71
E09020000231	Telecomms	\$4,572.00	\$7,572.00	\$4,873.55	\$2,698.45
E09020000232	Electricity and gas	\$7,128.00	\$14,083.70	\$14,083.70	\$0.00
E09020000233	Water	\$4,596.00	\$3,128.24	\$129.00	\$2,999.24
E09020000239	Entertainment	\$18,000.00	\$18,189.10	\$18,189.10	\$0.00
E09020000241	Stationery & Supplies	\$9,376.00	\$12,563.66	\$10,453.67	\$2,109.99
E09020000250	Local Services	\$5,611.00	\$6,336.70	\$6,336.70	\$0.00
E09020000278	Sundry Purchases	\$12,250.00	\$12,250.00	\$12,213.40	\$36.60
E09020000285	Hire of Plant/Equipment	\$41,462.00	\$36,462.00	\$35,936.43	\$525.57
Division Sum		\$225,726.00	\$225,726.00	\$204,052.94	\$21,673.06
E0903 Division: Communication and Relations					
E09030000201	KPF Contribution	\$2,438.00	\$2,438.00	\$1,869.57	\$568.43
E09030000202	Salaries	\$28,865.00	\$25,681.08	\$25,681.08	\$0.00
E09030000203	Housing Assistance			\$0.00	\$0.00
E09030000204	Allowances	\$160.00	\$1,056.15	\$1,056.15	\$0.00
E09030000206	Temporary Assistance	\$3,640.00	\$927.77		\$927.77
E09030000208	Leave grants	\$3,000.00	\$3,000.00	\$1,551.92	\$1,448.08
E09030000216	Internal Travel	\$3,140.00	\$3,140.00	\$0.00	\$3,140.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E09030000227	External Travel	\$7,500.00	\$7,500.00	\$7,171.85	\$328.15
E09030000241	Stationery & Supplies	\$4,500.00	\$9,500.00	\$5,434.71	\$4,065.29
E09030000250	Local Services	\$17,990.00	\$17,990.00	\$16,670.14	\$1,319.86
E09030000251	Overseas Services			\$0.00	\$0.00
Division Sum		\$71,233.00	\$71,233.00	\$59,435.42	\$11,797.58
	E0904 Division: Meteorological				
E09040000201	KPF Contribution	\$23,465.00	\$23,465.00	\$22,425.82	\$1,039.18
E09040000202	Salaries	\$307,648.00	\$246,133.27	\$244,773.91	\$1,359.36
E09040000204	Allowances	\$17,296.00	\$23,564.62	\$23,564.62	\$0.00
E09040000205	Overtime	\$14,403.00	\$33,603.40	\$33,262.47	\$340.93
E09040000206	Temporary Assistance	\$5,224.00	\$46,497.80	\$46,497.80	\$0.00
E09040000208	Leave grants	\$46,500.00	\$43,928.00	\$43,528.74	\$399.26
E09040000215	Transport to work	\$17,117.00	\$21,935.45	\$21,907.41	\$28.04
E09040000216	Internal Travel	\$21,223.00	\$10,717.38	\$10,645.38	\$72.00
E09040000227	External Travel	\$8,763.00	\$5,063.00	\$5,015.10	\$47.90
E09040000230	Cleaning	\$190.00	\$90.00	\$84.80	\$5.20
E09040000231	Telecomms	\$25,188.00	\$25,588.00	\$25,555.03	\$32.97
E09040000232	Electricity and gas	\$20,400.00	\$18,326.62	\$18,326.62	\$0.00
E09040000241	Stationery & Supplies	\$2,435.00	\$10,684.62	\$10,574.24	\$110.38
E09040000243	Purchase of office equipment,	\$12,940.00	\$12,721.46	\$12,706.38	\$15.08
E09040000250	Local Services	\$8,200.00	\$14,173.38	\$14,099.44	\$73.94
E09040000251	Overseas services	\$10,000.00	\$7,700.00	\$7,684.36	\$15.64
E09040000285	Hire of plant & equipment	\$21,900.00	\$18,700.00	\$18,697.43	\$2.57
Division Sum		\$562,892.00	\$562,892.00	\$559,349.55	\$3,542.45
	E0905 Division: Strategic National Policy				
E09050000201	KPF Contribution	\$5,696.00	\$5,696.00	\$5,259.74	\$436.26
E09050000202	Salaries	\$75,949.00	\$70,949.00	\$69,473.72	\$1,475.28
E09050000203	Housing Assistance	\$4,092.00	\$4,092.00	\$2,645.00	\$1,447.00
E09050000204	Allowances	\$240.00	\$240.00		\$240.00
E09050000208	Leave grants	\$6,000.00	\$6,000.00	\$3,500.00	\$2,500.00
E09050000216	Internal Travel	\$22,840.00	\$17,670.72	\$3,209.20	\$14,461.52

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E09050000227	External Travel	\$2,850.00	\$2,850.00	\$985.75	\$1,864.25
E09050000241	Stationery & Supplies	\$920.00	\$920.00	\$875.92	\$44.08
E09050000250	Local Services	\$8,750.00	\$18,919.28	\$18,919.28	\$0.00
Division Sum		\$127,337.00	\$127,337.00	\$104,868.61	\$22,468.39
Ministry Sum		\$2,295,848.00	\$2,295,848.00	\$2,191,086.31	\$104,761.69
<div>E10</div> <div>Ministry</div> <div>Public Service Office</div>					
<div>E1001</div> <div>Division:</div> <div>Admin</div>					
E10010000201	KPF Contribution	\$15,254.00	\$15,254.00	\$19,158.25	(\$3,904.25)
E10010000202	Salaries	\$139,560.00	\$139,560.00	\$157,568.77	(\$18,008.77)
E10010000203	Housing Assistance	\$24,144.00	\$11,063.32	\$11,063.00	\$0.32
E10010000204	Allowances	\$6,894.00	\$28,634.34	\$26,742.13	\$1,892.21
E10010000205	Overtime	\$3,791.00	\$12,221.42	\$13,701.42	(\$1,480.00)
E10010000206	Temporary Assistance	\$63,828.00	\$69,828.00	\$104,092.24	(\$34,264.24)
E10010000208	Leave grants	\$16,500.00	\$19,206.26	\$19,206.26	\$0.00
E10010000215	Transport to work	\$11,000.00	\$13,642.76	\$18,822.71	(\$5,179.95)
E10010000216	Internal Travel	\$12,830.00	\$11,930.00	\$11,906.45	\$23.55
E10010000217	Local Training	\$2,030.00	\$2,549.22	\$2,514.61	\$34.61
E10010000221	Overseas training	\$4,668.00	\$9.95		\$9.95
E10010000227	External Travel	\$22,054.00	\$17,256.82	\$17,256.11	\$0.71
E10010000230	Cleaning	\$800.00	\$770.00	\$760.08	\$9.92
E10010000231	Telecomms	\$28,200.00	\$16,428.55	\$16,399.13	\$29.42
E10010000232	Electricity and gas	\$18,199.00	\$17,649.00	\$17,641.40	\$7.60
E10010000239	Entertainment	\$1,000.00	\$920.00	\$916.20	\$3.80
E10010000241	Stationery & Supplies	\$13,731.00	\$12,429.89	\$13,801.47	(\$1,371.58)
E10010000243	Office Equipment & Furniture			\$0.00	\$0.00
E10010000244	Repairs of equipment	\$3,750.00	\$2,679.53	\$2,660.88	\$18.65
E10010000250	Local Services	\$4,205.00	\$5,598.91	\$5,591.72	\$7.19
E10010000251	Overseas Services			\$0.00	\$0.00
E10010000285	Hire of Plant/Equipment	\$41,400.00	\$45,606.03	\$45,606.03	\$0.00
Division Sum		\$433,838.00	\$443,238.00	\$505,408.86	(\$62,170.86)
<div>E1002</div> <div>Division:</div> <div>Human Resource Development</div>					

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E10020000201	KPF Contribution	\$13,531.00	\$13,531.00	\$12,396.99	\$1,134.01
E10020000202	Salaries	\$157,305.00	\$147,113.01	\$147,113.01	\$0.00
E10020000203	Housing Assistance	\$16,980.00	\$12,980.00	\$12,908.00	\$72.00
E10020000204	Allowances	\$5,212.00	\$4,638.24	\$4,638.64	(\$0.40)
E10020000205	Overtime	\$1,702.00	\$702.00	\$227.13	\$474.87
E10020000206	Temporary Assistance	\$23,114.00	\$19,534.90	\$19,450.21	\$84.69
E10020000208	Leave grants	\$16,500.00	\$10,500.00	\$10,242.30	\$257.70
E10020000215	Transport to work			\$0.00	\$0.00
E10020000216	Internal Travel	\$18,868.00	\$5,568.00	\$5,497.55	\$70.45
E10020000226	Recruitment	\$470.00	\$470.00	\$406.05	\$63.95
E10020000227	External Travel	\$13,704.00	\$12,404.00	\$12,311.70	\$92.30
E10020000239	Entertainment	\$1,900.00	\$1,400.00	\$1,246.21	\$153.79
E10020000241	Stationery & Supplies	\$1,836.00	\$18,336.00	\$18,143.24	\$192.76
E10020000250	Local Services	\$3,000.00	\$26,944.85	\$26,944.85	\$0.00

Division Sum

\$274,122.00

\$274,122.00

\$271,525.88

\$2,596.12

E1003

Division:

PSPSM

E10030000201	KPF Contribution	\$11,941.00	\$11,941.00	\$10,302.61	\$1,638.39
E10030000202	Salaries	\$154,128.00	\$139,412.38	\$129,837.08	\$9,575.30
E10030000203	Housing Assistance	\$19,896.00	\$14,896.00	\$14,591.40	\$304.60
E10030000204	Allowances	\$12,069.00	\$9,284.62	\$7,863.25	\$1,421.37
E10030000205	Overtime	\$840.00	\$840.00	\$607.07	\$232.93
E10030000206	Temporary assistance	\$5,084.00	\$11,454.64	\$11,454.64	\$0.00
E10030000208	Leave grants	\$16,500.00	\$10,129.36	\$7,626.94	\$2,502.42
E10030000215	Transport to work			\$0.00	\$0.00
E10030000216	Internal Travel	\$22,486.00	\$18,636.47	\$15,222.50	\$3,413.97
E10030000217	Local Training			\$0.00	\$0.00
E10030000219	Local catering	\$1,600.00	\$4,789.63	\$4,789.63	\$0.00
E10030000221	Overseas training	\$3,500.00	\$2,585.14	\$2,585.14	\$0.00
E10030000227	External Travel	\$10,000.00	\$34,074.76	\$29,953.30	\$4,121.46
E10030000250	Local Services			\$0.00	\$0.00

Division Sum

\$258,044.00

\$258,044.00

\$234,833.56

\$23,210.44

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E1004 Division: IT/DMR					
E10040000201	KPF contribution	\$8,127.00	\$8,127.00	\$2,660.24	\$5,466.76
E10040000202	Salaries	\$108,363.00	\$73,363.00	\$36,208.48	\$37,154.52
E10040000203	Housing assistance	\$4,248.00	\$4,248.00	\$1,281.00	\$2,967.00
E10040000204	Allowances	\$800.00	\$800.00	\$300.00	\$500.00
E10040000208	Leave grants	\$12,000.00	\$12,000.00	\$3,000.00	\$9,000.00
E10040000240	Printing	\$8,218.00	\$8,218.00	\$8,020.83	\$197.17
E10040000243	Purchase of office equipment,	\$18,000.00	\$53,000.00	\$38,694.05	\$14,305.95
E10040000251	Overseas services	\$780.00	\$780.00		\$780.00
Division Sum		\$160,536.00	\$160,536.00	\$90,164.60	\$70,371.40
Ministry Sum		\$1,126,540.00	\$1,135,940.00	\$1,101,932.90	\$34,007.10
C11 Ministry Judiciary					
C1101 Division: Judicial Services					
C11010000002	Court fines	(\$100,000.00)	(\$100,000.00)	(\$315,430.42)	\$215,430.42
Division Sum		(\$100,000.00)	(\$100,000.00)	(\$315,430.42)	\$215,430.42
C1102 Division: Magistrate Services					
C11020000003	Court fee	(\$140,000.00)	(\$140,000.00)	(\$149,507.83)	\$9,507.83
Division Sum		(\$140,000.00)	(\$140,000.00)	(\$149,507.83)	\$9,507.83
E1101 Division: Judicial Services					
E11010000201	KPF Contribution	\$9,152.00	\$9,152.00	\$12,579.43	(\$3,427.43)
E11010000202	Salaries	\$121,004.00	\$184,431.00	\$181,534.35	\$2,896.65
E11010000204	Allowances	\$168,833.00	\$100,056.88	\$100,056.18	\$0.70
E11010000205	Overtime	\$1,715.00	\$5,714.00	\$9,314.40	(\$3,600.40)
E11010000206	Temporary Assistance	\$1,020.00	\$1,020.00	\$13,780.45	(\$12,760.45)
E11010000208	Leave grants	\$12,000.00	\$13,350.12	\$13,350.12	\$0.00
E11010000215	Transport to work	\$9,600.00	\$9,600.00	\$9,443.03	\$156.97
E11010000216	Internal Travel	\$48,977.00	\$54,977.00	\$54,275.62	\$701.38
E11010000227	External Travel	\$18,600.00	\$25,600.00	\$27,981.69	(\$2,381.69)
E11010000231	Telecomms	\$10,800.00	\$10,800.00	\$10,288.75	\$511.25
E11010000232	Electricity and gas	\$14,400.00	\$23,400.00	\$23,277.94	\$122.06
E11010000233	Water	\$1,428.00	\$1,428.00	\$944.85	\$483.15

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E11010000239	Entertainment	\$6,000.00	\$6,000.00	\$5,309.99	\$690.01
E11010000240	Printing	\$2,000.00	\$2,000.00	\$1,125.00	\$875.00
E11010000241	Stationery & Supplies	\$2,100.00	\$2,100.00	\$2,091.99	\$8.01
E11010000243	Office Equipment & Furniture	\$3,550.00	\$6,550.00	\$6,104.14	\$445.86
E11010000244	Repairs Equipment	\$1,500.00	\$1,500.00	\$806.92	\$693.08
E11010000250	Local Services	\$16,000.00	\$26,000.00	\$25,987.15	\$12.85
E11010000251	Overseas Services	\$36,422.00	\$10,422.00	\$11,982.87	(\$1,560.87)
E11010000285	Hire of Plant/Equipment	\$19,200.00	\$10,200.00	\$10,419.00	(\$219.00)
Division Sum		\$504,301.00	\$504,301.00	\$520,653.87	(\$16,352.87)
E1102 Division: Magistrate Services					
E11020000201	KPF Contribution	\$50,241.00	\$50,241.00	\$38,075.72	\$12,165.28
E11020000202	Salaries	\$669,139.00	\$505,139.00	\$502,775.70	\$2,363.30
E11020000203	Housing Assistance	\$16,752.00	\$16,752.00	\$6,418.00	\$10,334.00
E11020000204	Allowances	\$420,900.00	\$272,375.00	\$258,227.90	\$14,147.10
E11020000205	Overtime	\$1,050.00	\$1,700.00	\$1,911.52	(\$211.52)
E11020000206	Temporary Assistance	\$740.00	\$13,740.00	\$13,711.49	\$28.51
E11020000208	Leave grants	\$91,500.00	\$63,100.00	\$63,211.96	(\$111.96)
E11020000215	Transport to work	\$16,080.00	\$20,680.00	\$28,157.80	(\$7,477.80)
E11020000216	Internal Travel	\$45,112.00	\$68,912.00	\$69,777.25	(\$865.25)
E11020000225	Relocation	\$10,800.00	\$10,800.00	\$10,807.00	(\$7.00)
E11020000227	External travel	\$4,000.00	\$4,000.00	\$2,208.00	\$1,792.00
E11020000231	Telecomms	\$10,800.00	\$15,800.00	\$13,796.23	\$2,003.77
E11020000232	Electricity and gas	\$16,920.00	\$45,120.00	\$45,052.48	\$67.52
E11020000240	Printing	\$2,100.00	\$2,100.00	\$1,997.75	\$102.25
E11020000241	Stationery & Supplies	\$7,750.00	\$36,750.00	\$36,975.71	(\$225.71)
E11020000243	Office Equipment & Furniture	\$2,000.00	\$2,000.00	\$1,794.25	\$205.75
E11020000244	Repairs Equipment	\$2,113.00	\$2,113.00	\$1,515.03	\$597.97
E11020000250	Local Services	\$7,500.00	\$155,000.00	\$157,530.12	(\$2,530.12)
E11020000285	Hire of Plant/Equipment	\$5,257.00	\$19,432.00	\$19,420.62	\$11.38
E11020000287	Fixed plant & equipment		\$75,000.00	\$74,985.00	\$15.00
Division Sum		\$1,380,754.00	\$1,380,754.00	\$1,348,349.53	\$32,404.47

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E1103 Division: Admin					
E11030000201	KPF Contribution	\$11,721.00	\$11,721.00	\$5,567.82	\$6,153.18
E11030000202	Salaries	\$155,277.00	\$108,050.60	\$88,254.15	\$19,796.45
E11030000203	Housing Assistance	\$4,188.00	\$4,914.40	\$2,754.00	\$2,160.40
E11030000204	Allowances	\$6,162.00	\$6,112.00	\$6,129.14	(\$17.14)
E11030000205	Overtime	\$2,534.00	\$2,534.00	\$2,098.64	\$435.36
E11030000206	Temporary Assistance	\$1,000.00	\$1,000.00	\$1,726.40	(\$726.40)
E11030000208	Leave grants	\$19,500.00	\$19,500.00	\$12,544.23	\$6,955.77
E11030000215	Transport to work	\$7,116.00	\$14,116.00	\$14,089.89	\$26.11
E11030000216	Internal Travel	\$9,414.00	\$13,414.00	\$13,359.40	\$54.60
E11030000217	Local training costs-others	\$10,000.00	\$4,000.00	\$3,884.47	\$115.53
E11030000218	Local accom & allowances	\$10,290.00	\$5,340.00	\$5,334.60	\$5.40
E11030000219	Local training - catering	\$1,577.00	\$1,577.00	\$1,550.00	\$27.00
E11030000227	External travel	\$5,500.00	\$2,000.00	\$367.00	\$1,633.00
E11030000231	Telecomms	\$21,762.00	\$29,262.00	\$26,865.61	\$2,396.39
E11030000232	Electricity and gas	\$12,461.00	\$13,661.00	\$13,612.32	\$48.68
E11030000240	Printing	\$5,108.00	\$5,108.00	\$4,698.50	\$409.50
E11030000241	Stationery & Supplies	\$20,200.00	\$34,700.00	\$21,651.26	\$13,048.74
E11030000243	Office Equipment & Furniture	\$2,000.00	\$2,000.00	\$1,041.00	\$959.00
E11030000244	Repairs Equipment	\$2,500.00	\$2,300.00	\$1,950.98	\$349.02
E11030000250	Local Services	\$23,660.00	\$50,460.00	\$50,632.76	(\$172.76)
E11030000285	Hire of plant & equipment	\$25,000.00	\$25,200.00	\$25,133.00	\$67.00
Division Sum		\$356,970.00	\$356,970.00	\$303,245.17	\$53,724.83
Ministry Sum		\$2,002,025.00	\$2,002,025.00	\$1,707,310.32	\$294,714.68
C12 Ministry Police					
C1201 Division: Admin					
C12010000006	Hire of police band	(\$6,800.00)	(\$6,800.00)	(\$7,395.90)	\$595.90
C12010000008	Sundry Revenue	(\$82,500.00)	(\$82,500.00)	(\$103,361.16)	\$20,861.16
Division Sum		(\$89,300.00)	(\$89,300.00)	(\$110,757.06)	\$21,457.06
C1203 Division: Police Maritime Unit					
C12030000101	Patrol Boat Hire	(\$5,000.00)	(\$5,000.00)	(\$160.00)	(\$4,840.00)

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
Division Sum		(\$5,000.00)	(\$5,000.00)	(\$160.00)	(\$4,840.00)
	<u>C1204</u> Division: <u>Search and Rescue</u>				
C12040000010	Patrol Boat Hire			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
	<u>E1201</u> Division: <u>Admin</u>				
E12010000201	KPF Contribution	\$69,975.00	\$80,014.99	\$80,014.99	\$0.00
E12010000202	Salaries	\$926,999.00	\$703,522.46	\$696,590.40	\$6,932.06
E12010000203	Housing Assistance	\$13,956.00	\$20,385.25	\$20,385.25	\$0.00
E12010000204	Allowances	\$57,749.00	\$97,438.95	\$97,438.95	\$0.00
E12010000205	Overtime	\$61,815.00	\$318,590.88	\$335,811.99	(\$17,221.11)
E12010000206	Temporary Assistance	\$6,000.00	\$109,223.03	\$109,223.03	\$0.00
E12010000208	Leave grants	\$118,500.00	\$76,668.45	\$76,668.45	\$0.00
E12010000215	Transport to work	\$62,390.00	\$113,435.38	\$113,600.58	(\$165.20)
E12010000216	Internal Travel	\$59,037.00	\$124,021.73	\$123,859.73	\$162.00
E12010000217	Local Training	\$2,000.00	\$912.30	\$0.00	\$912.30
E12010000227	External Travel	\$140,000.00	\$128,211.80	\$128,886.95	(\$675.15)
E12010000230	Cleaning	\$5,723.00	\$2,223.00	\$2,169.15	\$53.85
E12010000231	Telecomms	\$100,920.00	\$136,557.12	\$136,557.12	\$0.00
E12010000232	Electricity and gas	\$143,000.00	\$234,500.00	\$222,618.67	\$11,881.33
E12010000233	Water	\$2,400.00	\$1,900.00	\$1,437.75	\$462.25
E12010000239	Entertainment	\$3,500.00	\$3,500.00	\$2,496.09	\$1,003.91
E12010000241	Stationery & Supplies	\$24,300.00	\$37,245.73	\$37,245.73	\$0.00
E12010000243	Office Equipment & Furniture	\$9,500.00	\$9,800.22	\$9,800.22	\$0.00
E12010000244	Repairs Equipment	\$3,200.00	\$3,200.00	\$2,749.50	\$450.50
E12010000245	Uniforms	\$68,300.00	\$69,499.01	\$70,692.07	(\$1,193.06)
E12010000250	Local Services	\$29,600.00	\$29,633.70	\$29,633.70	\$0.00
E12010000285	Hire of Plant/Equipment			\$0.00	\$0.00
E12010000287	Fixed plant & equipment	\$40,000.00	\$48,900.00	\$48,900.00	\$0.00
E12010000291	Maintenance of machinery &			\$0.00	\$0.00
Division Sum		\$1,948,864.00	\$2,349,384.00	\$2,346,780.32	\$2,603.68
	<u>E1202</u> Division: <u>Fire Service</u>				

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E12020000201	KPF Contribution	\$4,903.00	\$4,903.00	\$3,728.89	\$1,174.11
E12020000202	Salaries	\$65,369.00	\$57,701.56	\$49,716.90	\$7,984.66
E12020000204	Allowances	\$7,559.00	\$7,559.00	\$6,719.69	\$839.31
E12020000205	Overtime	\$8,076.00	\$8,927.03	\$8,927.03	\$0.00
E12020000208	Leave grants	\$9,000.00	\$9,000.00	\$6,000.00	\$3,000.00
E12020000215	Transport to work	\$4,188.00	\$6,248.21	\$6,348.21	(\$100.00)
E12020000230	Cleaning	\$424.00	\$424.00		\$424.00
E12020000241	Stationery & Supplies	\$6,000.00	\$5,756.20	\$5,756.20	\$0.00
E12020000250	Local Services	\$5,000.00	\$5,000.00	\$4,115.39	\$884.61
E12020000251	Overseas Services	\$6,000.00	\$11,000.00	\$4,560.00	\$6,440.00

Division Sum

\$116,519.00

\$116,519.00

\$95,872.31

\$20,646.69

E1203

Division:

Police Maritime Unit

E12030000201	KPF Contribution	\$31,867.00	\$31,867.00	\$19,910.80	\$11,956.20
E12030000202	Salaries	\$424,900.00	\$295,264.37	\$265,468.79	\$29,795.58
E12030000204	Allowances	\$52,985.00	\$52,985.00	\$42,016.23	\$10,968.77
E12030000205	Overtime	\$62,586.00	\$162,586.00	\$127,097.79	\$35,488.21
E12030000208	Leave grants	\$60,000.00	\$60,000.00	\$3,000.00	\$57,000.00
E12030000215	Transport to work	\$269,767.00	\$266,593.62	\$266,593.62	\$0.00
E12030000216	Internal Travel	\$9,630.00	\$23,620.93	\$23,620.93	\$0.00
E12030000227	External travel	\$3,300.00	\$13,300.00	\$11,810.00	\$1,490.00
E12030000233	Water & sewerage	\$1,200.00	\$1,200.00	\$1,127.00	\$73.00
E12030000241	Stationery & supplies	\$7,500.00	\$16,500.00	\$14,008.43	\$2,491.57
E12030000242	Food & Rations	\$28,800.00	\$19,944.58	\$19,944.58	\$0.00
E12030000243	Purchase of office equipment,	\$18,500.00	\$25,500.00	\$24,900.91	\$599.09
E12030000244	Repairs Equipment	\$2,500.00	\$2,500.00		\$2,500.00
E12030000245	Uniforms	\$1,908.00	\$3,581.50	\$3,581.50	\$0.00
E12030000291	Maintenance of machinery &	\$15,000.00	\$15,000.00	\$12,217.13	\$2,782.87

Division Sum

\$990,443.00

\$990,443.00

\$835,297.71

\$155,145.29

E1204

Division:

Search and Rescue

E12040000201	KPF Contribution	\$36,981.00	\$36,981.00	\$34,948.44	\$2,032.56
E12040000202	Salaries	\$493,074.00	\$463,196.24	\$463,196.24	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E12040000204	Allowances	\$48,027.00	\$54,990.45	\$54,990.45	\$0.00
E12040000205	Overtime	\$58,163.00	\$115,924.50	\$115,924.50	\$0.00
E12040000208	Leave grants	\$72,000.00	\$30,000.00	\$30,000.00	\$0.00
E12040000215	Transport to work	\$23,155.00	\$23,269.84	\$23,269.84	\$0.00
E12040000216	Internal Travel	\$54,500.00	\$61,537.97	\$61,117.21	\$420.76
E12040000227	External Travel			\$0.00	\$0.00
E12040000233	Water			\$0.00	\$0.00
E12040000241	Stationery & Supplies	\$18,500.00	\$18,500.00	\$17,202.89	\$1,297.11
E12040000242	Food & Rations			\$0.00	\$0.00
E12040000243	Office Equipment & Furniture			\$0.00	\$0.00
E12040000244	Repairs Equipment			\$0.00	\$0.00
E12040000245	Uniforms			\$0.00	\$0.00
E12040000250	Local Services	\$4,500.00	\$4,500.00	\$4,279.40	\$220.60
E12040000291	Maint of Mach & Vehicles			\$0.00	\$0.00

Division Sum

\$808,900.00

\$808,900.00

\$804,928.97

\$3,971.03

E1205

Division:

Investigation and Prosecution

E12050000201	KPF Contribution	\$271,198.00	\$247,986.87	\$247,986.33	\$0.54
E12050000202	Salaries	\$3,615,970.00	\$3,570,846.18	\$3,570,846.18	\$0.00
E12050000204	Allowances	\$342,429.00	\$315,443.23	\$315,442.49	\$0.74
E12050000205	Overtime	\$333,429.00	\$374,113.67	\$371,939.66	\$2,174.01
E12050000208	Leave grants	\$390,000.00	\$421,396.16	\$421,396.16	\$0.00
E12050000215	Transport to work	\$95,520.00	\$92,300.03	\$92,300.03	\$0.00
E12050000216	Internal Travel	\$17,799.00	\$31,782.90	\$31,920.90	(\$138.00)
E12050000225	Relocation	\$48,000.00	\$55,517.96	\$51,366.13	\$4,151.83
E12050000241	Stationery & Supplies	\$14,220.00	\$16,058.06	\$16,058.06	\$0.00
E12050000242	Food & rations	\$5,000.00	\$4,629.06	\$4,629.06	\$0.00
E12050000243	Purchase of office equipment,	\$3,900.00	\$7,281.94	\$7,281.94	\$0.00
E12050000250	Local services	\$12,000.00	\$12,142.77	\$12,142.77	\$0.00
E12050000287	Fixed plant & equipment	\$120,000.00	\$119,966.17	\$119,506.88	\$459.29

Division Sum

\$5,269,465.00

\$5,269,465.00

\$5,262,816.59

\$6,648.41

E1206

Division:

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E12060000201	KPF Contribution			\$0.00	\$0.00
E12060000202	Salaries			\$0.00	\$0.00
E12060000204	Allowances			\$0.00	\$0.00
E12060000205	Overtime			\$0.00	\$0.00
E12060000208	Leave grants			\$0.00	\$0.00
E12060000215	Transport to work			\$0.00	\$0.00
E12060000216	Internal Travel			\$0.00	\$0.00
E12060000241	Stationery & Supplies			\$0.00	\$0.00
E12060000243	Office Equipment & Furniture			\$0.00	\$0.00
E12060000250	Local Services			\$0.00	\$0.00

Division Sum

\$0.00

\$0.00

Ministry Sum

\$9,039,891.00

\$9,440,411.00

\$9,234,778.84

\$205,632.16

E13 Ministry Public Service Commission

E1301

Division:

Admin

E13010000201	KPF Contribution	\$5,993.00	\$6,077.55	\$6,077.55	\$0.00
E13010000202	Salaries	\$78,997.00	\$60,341.75	\$60,341.75	\$0.00
E13010000203	Housing Assistance	\$4,884.00	\$0.00	\$0.00	\$0.00
E13010000204	Allowances	\$34,102.00	\$36,736.30	\$36,726.33	\$9.97
E13010000205	Overtime	\$3,387.00	\$5,261.00	\$5,260.49	\$0.51
E13010000206	Temporary Assistance	\$904.00	\$20,688.15	\$20,688.10	\$0.05
E13010000208	Leave grants	\$9,000.00	\$11,625.00	\$11,625.00	\$0.00
E13010000215	Transport to work	\$8,013.00	\$6,352.00	\$6,336.46	\$15.54
E13010000216	Internal Travel	\$68,038.00	\$101,894.00	\$101,893.80	\$0.20
E13010000218	Local accom & allowances		\$3,256.25	\$3,256.25	\$0.00
E13010000227	External Travel	\$5,000.00	\$1,324.70	\$1,324.70	\$0.00
E13010000230	Cleaning	\$1,505.00	\$1,899.45	\$1,899.45	\$0.00
E13010000231	Telecomms	\$21,600.00	\$19,229.75	\$19,225.45	\$4.30
E13010000232	Electricity and gas	\$9,600.00	\$11,315.70	\$12,329.63	(\$1,013.93)
E13010000239	Entertainment	\$3,860.00	\$7,793.45	\$7,784.23	\$9.22
E13010000241	Stationery & Supplies	\$7,504.00	\$11,518.10	\$11,518.09	\$0.01
E13010000243	Office Equipment & Furniture	\$7,575.00	\$12,907.30	\$12,897.32	\$9.98

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E13010000244	Repairs of equipment	\$2,000.00	\$115.45	\$111.50	\$3.95
E13010000250	Local Services		\$4,103.00	\$4,084.25	\$18.75
E13010000285	Hire of Plant/Equipment	\$21,970.00	\$17,316.10	\$17,309.57	\$6.53
Division Sum		\$293,932.00	\$339,755.00	\$340,689.92	(\$934.92)
Ministry Sum		\$293,932.00	\$339,755.00	\$340,689.92	(\$934.92)
C14 Ministry Ministry of ForeignAffairs					
C1402 Division: Immigration					
C14020000003	Visa fees	(\$88,000.00)	(\$88,000.00)	(\$173,166.03)	\$85,166.03
C14020000012	Immigration & other charges	(\$10,000.00)	(\$10,000.00)	(\$2,009.40)	(\$7,990.60)
Division Sum		(\$98,000.00)	(\$98,000.00)	(\$175,175.43)	\$77,175.43
C1403 Division: High Commission Fiji					
C14030000003	Visa fees	(\$2,000.00)	(\$2,000.00)	(\$3,606.89)	\$1,606.89
C14030000012	Immigration & other charges	(\$500.00)	(\$500.00)	(\$3,068.76)	\$2,568.76
Division Sum		(\$2,500.00)	(\$2,500.00)	(\$6,675.65)	\$4,175.65
E1401 Division: Admin					
E14010000201	KPF Contribution	\$20,268.00	\$20,268.00	\$17,916.18	\$2,351.82
E14010000202	Salaries	\$266,355.00	\$217,997.03	\$210,510.23	\$7,486.80
E14010000203	Housing Assistance	\$3,732.00	\$3,732.00	\$2,973.95	\$758.05
E14010000204	Allowances	\$9,300.00	\$11,427.32	\$11,427.32	\$0.00
E14010000205	Overtime	\$7,413.00	\$16,562.42	\$16,562.42	\$0.00
E14010000206	Temporary Assistance	\$3,880.00	\$16,961.23	\$16,961.23	\$0.00
E14010000208	Leave grants	\$28,500.00	\$23,500.00	\$13,753.85	\$9,746.15
E14010000215	Transport to work	\$22,530.00	\$27,530.00	\$25,738.85	\$1,791.15
E14010000216	Internal Travel	\$700.00	\$1,824.00	\$1,824.00	\$0.00
E14010000217	Local training costs-others	\$2,000.00	\$2,000.00	\$152.00	\$1,848.00
E14010000227	External Travel	\$216,806.00	\$251,848.42	\$252,132.49	(\$284.07)
E14010000231	Telecomms	\$59,520.00	\$56,520.00	\$52,619.29	\$3,900.71
E14010000232	Electricity and gas	\$78,000.00	\$60,571.63	\$56,490.00	\$4,081.63
E14010000233	Water	\$1,000.00	\$1,000.00		\$1,000.00
E14010000239	Entertainment	\$86,600.00	\$90,072.46	\$89,423.46	\$649.00
E14010000241	Stationery & Supplies	\$39,792.00	\$65,581.49	\$65,581.54	(\$0.05)

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E14010000243	Purchase of office equipment,	\$2,616.00	\$11,817.09	\$11,817.14	(\$0.05)
E14010000250	Local Services	\$38,989.00	\$42,217.74	\$42,217.74	\$0.00
E14010000251	Overseas Services	\$35,000.00	\$7,570.17	\$5,188.66	\$2,381.51
E14010000285	Hire of Plant/Equipment	\$50,380.00	\$44,380.00	\$43,249.03	\$1,130.97
Division Sum		\$973,381.00	\$973,381.00	\$936,539.38	\$36,841.62
E1402 Division: Immigration					
E14020000201	KPF Contribution	\$13,460.00	\$13,460.00	\$10,536.17	\$2,923.83
E14020000202	Salaries	\$176,509.00	\$133,338.81	\$127,802.61	\$5,536.20
E14020000203	Housing Assistance	\$4,190.00	\$4,190.00	\$1,244.00	\$2,946.00
E14020000204	Allowances	\$2,800.00	\$6,076.65	\$6,076.65	\$0.00
E14020000205	Overtime	\$27,076.00	\$31,692.94	\$31,692.94	\$0.00
E14020000206	Temporary Assistance	\$2,960.00	\$13,236.60	\$13,236.60	\$0.00
E14020000208	Leave grants	\$24,000.00	\$24,000.00	\$14,215.39	\$9,784.61
E14020000215	Transport to work	\$4,800.00	\$5,451.73	\$5,343.23	\$108.50
E14020000216	Internal Travel	\$3,300.00	\$3,300.00	\$0.00	\$3,300.00
E14020000227	External Travel	\$5,438.00	\$5,438.00	\$1,624.80	\$3,813.20
E14020000231	Telecomms	\$3,600.00	\$1,056.77		\$1,056.77
E14020000241	Stationery & Supplies	\$6,312.00	\$34,477.69	\$34,477.69	\$0.00
E14020000250	Local services	\$1,010.00	\$6,148.65	\$2,409.00	\$3,739.65
E14020000251	Overseas services	\$10,000.00	\$3,587.16	\$3,587.16	\$0.00
Division Sum		\$285,455.00	\$285,455.00	\$252,246.24	\$33,208.76
E1403 Division: High Commission Fiji					
E14030000201	KPF Contribution	\$5,849.00	\$5,849.00	\$9,247.26	(\$3,398.26)
E14030000202	Salaries	\$75,949.00	\$64,328.90	\$64,328.90	\$0.00
E14030000203	Housing Assistance	\$27,918.00	\$33,506.00	\$33,818.35	(\$312.35)
E14030000204	Allowances	\$91,784.00	\$59,455.00	\$73,008.91	(\$13,553.91)
E14030000205	Overtime	\$10,150.00	\$24,169.00	\$32,039.03	(\$7,870.03)
E14030000206	Temporary Assistance	\$2,000.00	\$3,768.00	\$3,867.25	(\$99.25)
E14030000207	Wages	\$60,007.00	\$56,448.97	\$55,805.99	\$642.98
E14030000208	Leave grants	\$16,500.00	\$16,185.00	\$17,578.13	(\$1,393.13)
E14030000215	Transport to work	\$27,144.00	\$27,254.48	\$26,641.50	\$612.98

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E14030000216	Internal Travel	\$11,352.00	\$37,558.14	\$37,402.00	\$156.14
E14030000227	External Travel	\$26,000.00	\$30,388.00	\$43,188.86	<u>(\$12,800.86)</u>
E14030000231	Telecomms	\$21,000.00	\$24,021.18	\$24,021.35	<u>(\$0.17)</u>
E14030000232	Electricity and gas	\$23,000.00	\$13,014.28	\$13,014.50	<u>(\$0.22)</u>
E14030000233	Water	\$1,350.00	\$1,434.39	\$1,434.51	<u>(\$0.12)</u>
E14030000235	Office transport	\$10,000.00	\$10,727.32	\$10,727.37	<u>(\$0.05)</u>
E14030000239	Entertainment	\$11,000.00	\$6,533.53	\$6,397.93	\$135.60
E14030000241	Stationery & Supplies	\$17,000.00	\$14,545.00	\$14,545.33	<u>(\$0.33)</u>
E14030000243	Purchase office equipment	\$4,000.00	\$8,736.97	\$8,737.09	<u>(\$0.12)</u>
E14030000244	Repairs of equipment	\$4,000.00	\$342.72	\$342.64	\$0.08
E14030000250	Local Services	\$52,400.00	\$60,137.12	\$58,815.29	\$1,321.83
Division Sum		\$498,403.00	\$498,403.00	\$534,962.19	<u>(\$36,559.19)</u>
E1404 Division: Mission in Taipei					
E14040000201	KPF Contribution	\$3,042.00	\$3,042.00	\$1,515.94	\$1,526.06
E14040000202	Salaries	\$38,160.00	\$38,160.00	\$19,499.96	\$18,660.04
E14040000203	Housing Assistance	\$122,820.00	\$75,886.16	\$38,391.68	\$37,494.48
E14040000204	Allowances	\$82,932.00	\$82,932.00	\$57,240.00	\$25,692.00
E14040000206	Temporary Assistance	\$2,400.00	\$2,400.00		\$2,400.00
E14040000207	Wages	\$42,700.00	\$49,944.36	\$49,944.36	\$0.00
E14040000208	Leave grants	\$6,000.00	\$6,000.00	\$4,887.15	\$1,112.85
E14040000215	Transport to work	\$21,600.00	\$21,600.00	\$2,526.06	\$19,073.94
E14040000216	Internal Travel	\$7,500.00	\$14,749.30	\$14,749.30	\$0.00
E14040000225	Relocation Expenses	\$14,000.00	\$14,000.00	\$5,737.14	\$8,262.86
E14040000227	External Travel	\$53,000.00	\$53,000.00	\$26,718.55	\$26,281.45
E14040000230	Cleaning	\$7,147.00	\$9,064.78	\$9,064.78	\$0.00
E14040000231	Telecomms	\$10,000.00	\$10,000.00	\$2,511.58	\$7,488.42
E14040000232	Electricity and gas	\$10,000.00	\$10,000.00	\$4,504.52	\$5,495.48
E14040000239	Entertainment	\$10,000.00	\$13,593.37	\$13,593.37	\$0.00
E14040000241	Stationery & Supplies	\$10,000.00	\$35,127.46	\$35,127.46	\$0.00
E14040000250	Local Services	\$19,110.00	\$20,911.57	\$20,911.51	\$0.06
Division Sum		\$460,411.00	\$460,411.00	\$306,923.36	\$153,487.64

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E1405 Division: Mission in New York					
E14050000201	KPF Contribution	\$5,128.00	\$6,401.49	\$6,401.49	\$0.00
E14050000202	Salaries	\$68,377.00	\$86,723.05	\$101,646.54	(\$14,923.49)
E14050000203	Housing Assistance	\$193,685.00	\$244,953.28	\$244,953.28	\$0.00
E14050000204	Allowances	\$146,056.00	\$128,457.05	\$128,457.05	\$0.00
E14050000207	Wages	\$30,000.00	\$24,888.79	\$24,888.79	\$0.00
E14050000208	Leave grants	\$7,500.00	\$3,000.00	\$3,000.00	\$0.00
E14050000215	Transport to work	\$25,000.00	\$38,122.02	\$38,122.02	\$0.00
E14050000216	Internal Travel	\$10,000.00	\$22,331.72	\$22,331.72	\$0.00
E14050000227	External Travel	\$56,000.00	\$28,985.88	\$28,985.88	\$0.00
E14050000230	Cleaning	\$5,000.00	\$171.14	\$171.14	\$0.00
E14050000231	Telecomms	\$10,000.00	\$6,207.23	\$6,207.23	\$0.00
E14050000232	Electricity and gas	\$5,000.00	\$0.00		\$0.00
E14050000239	Entertainment	\$6,100.00	\$4,520.81	\$4,520.81	\$0.00
E14050000241	Stationery & Supplies	\$8,000.00	\$7,599.78	\$6,924.64	\$675.14
E14050000250	Local Services	\$30,000.00	\$3,483.76	\$3,483.76	\$0.00
Division Sum		\$605,846.00	\$605,846.00	\$620,094.35	(\$14,248.35)
Ministry Sum		\$2,722,996.00	\$2,722,996.00	\$2,468,914.44	\$254,081.56
C15 Ministry Ministry Internal Affairs					
C1503 Division: Local Government support					
C15030000003	Maneaba hire	(\$1,029.00)	(\$1,029.00)		(\$1,029.00)
C15030000008	Sundry revenue	(\$1,000.00)	(\$1,000.00)	(\$1,361.70)	\$361.70
Division Sum		(\$2,029.00)	(\$2,029.00)	(\$1,361.70)	(\$667.30)
C1505 Division:					
C15050000003	Research and Film Fee			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
E1501 Division: Admin					
E15010000201	KPF Contribution	\$22,474.00	\$22,474.00	\$19,175.46	\$3,298.54
E15010000202	Salaries	\$297,372.00	\$281,722.00	\$255,583.45	\$26,138.55
E15010000203	Housing Assistance	\$15,528.00	\$900.00	\$882.44	\$17.56
E15010000204	Allowances	\$14,043.00	\$16,693.00	\$16,672.55	\$20.45

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E15010000205	Overtime	\$6,919.00	\$37,619.00	\$35,666.60	\$1,952.40
E15010000206	Temporary Assistance	\$2,280.00	\$5,280.00	\$2,964.16	\$2,315.84
E15010000208	Leave grants	\$37,500.00	\$21,600.00	\$21,250.00	\$350.00
E15010000215	Transport to work	\$25,652.00	\$26,552.00	\$25,996.40	\$555.60
E15010000216	Internal Travel	\$28,308.00	\$25,308.00	\$24,004.29	\$1,303.71
E15010000217	Local training costs-others	\$10,470.00	\$350.00	\$118.12	\$231.88
E15010000227	External Travel	\$60,428.00	\$107,013.00	\$104,800.41	\$2,212.59
E15010000230	Cleaning	\$2,610.00	\$2,699.00	\$2,698.21	\$0.79
E15010000231	Telecomms	\$33,768.00	\$37,888.00	\$37,883.06	\$4.94
E15010000232	Electricity and gas	\$27,600.00	\$37,600.00	\$37,599.94	\$0.06
E15010000233	Water	\$250.00	\$61.00		\$61.00
E15010000235	Office transport	\$3,000.00	\$4,600.00	\$4,570.05	\$29.95
E15010000239	Entertainment	\$8,000.00	\$3,700.00	\$3,691.88	\$8.12
E15010000240	Printing	\$4,800.00	\$100.00	\$100.00	\$0.00
E15010000241	Stationery & Supplies	\$11,809.00	\$15,037.00	\$15,034.64	\$2.36
E15010000243	Office Equipment & Furniture	\$30,236.00	\$87,086.00	\$87,081.03	\$4.97
E15010000244	Repairs of equipment	\$1,000.00	\$1,000.00	\$979.50	\$20.50
E15010000250	Local Services	\$20,315.00	\$33,495.00	\$32,907.71	\$587.29
E15010000285	Hire of Plant/Equipment	\$66,948.00	\$348.00	\$0.00	\$348.00
Division Sum		\$731,310.00	\$769,125.00	\$729,659.90	\$39,465.10
E1502 Division: Rural Development					
E15020000201	KPF Contribution	\$32,103.00	\$32,103.00	\$29,441.22	\$2,661.78
E15020000202	Salaries	\$422,601.00	\$388,601.00	\$378,685.48	\$9,915.52
E15020000203	Housing Assistance	\$8,376.00	\$8,376.00	\$8,286.00	\$90.00
E15020000204	Allowances	\$12,600.00	\$14,000.00	\$13,965.40	\$34.60
E15020000205	Overtime	\$363.00	\$1,583.00	\$1,573.86	\$9.14
E15020000206	Temporary Assistance	\$5,440.00	\$17,440.00	\$15,591.16	\$1,848.84
E15020000208	Leave grants	\$49,500.00	\$49,500.00	\$47,453.85	\$2,046.15
E15020000216	Internal Travel	\$2,358.00	\$13,308.00	\$11,176.70	\$2,131.30
E15020000217	Local Training	\$2,000.00	\$780.00	\$440.00	\$340.00
E15020000219	Local catering	\$2,200.00	\$1,200.00	\$247.50	\$952.50

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E15020000225	Relocation Expenses	\$17,206.00	\$7,756.00	\$5,732.00	\$2,024.00
E15020000226	Recruitment	\$400.00	\$360.00		\$360.00
E15020000227	External Travel	\$2,500.00	\$2,540.00	\$2,538.75	\$1.25
E15020000232	Electricity & gas	\$9,276.00	\$13,276.00	\$13,276.00	\$0.00
E15020000239	Entertainment	\$250.00	\$250.00	\$88.00	\$162.00
E15020000241	Stationery & supplies	\$3,913.00	\$3,413.00	\$2,944.30	\$468.70
E15020000243	Purchase of office equipment,	\$10,500.00	\$15,000.00	\$12,935.04	\$2,064.96
E15020000244	Repairs Equipment	\$600.00	\$600.00	\$370.00	\$230.00
E15020000250	Local services	\$2,700.00	\$14,800.00	\$10,478.32	\$4,321.68
Division Sum		\$584,886.00	\$584,886.00	\$555,223.58	\$29,662.42
E1503 Division: Local Government support					
E15030000201	KPF Contribution	\$80,758.00	\$80,758.00	\$80,739.79	\$18.21
E15030000202	Salaries	\$1,062,807.00	\$972,302.00	\$971,178.24	\$1,123.76
E15030000203	Housing Assistance	\$12,564.00	\$10,164.00	\$6,842.00	\$3,322.00
E15030000204	Allowances	\$51,079.00	\$62,534.00	\$62,533.73	\$0.27
E15030000205	Overtime	\$1,625.00	\$1,625.00	\$1,158.37	\$466.63
E15030000206	Temporary Assistance	\$13,962.00	\$72,207.00	\$68,509.56	\$3,697.44
E15030000207	Wages	\$31,476.00	\$32,881.00	\$31,688.67	\$1,192.33
E15030000208	Leave grants	\$136,500.00	\$136,500.00	\$120,619.15	\$15,880.85
E15030000216	Internal Travel	\$17,432.00	\$17,932.00	\$17,907.40	\$24.60
E15030000217	Local Training	\$4,128.00	\$10,928.00	\$8,577.00	\$2,351.00
E15030000218	Local Accom & Allowances	\$4,184.00	\$6,600.00	\$6,294.80	\$305.20
E15030000219	Local catering	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00
E15030000225	Relocation Expenses	\$33,364.00	\$31,064.00	\$28,754.12	\$2,309.88
E15030000227	External Travel	\$13,600.00	\$11,284.00	\$5,389.25	\$5,894.75
E15030000231	Communications	\$14,520.00	\$17,120.00	\$16,930.75	\$189.25
E15030000232	Electricity & gas	\$26,400.00	\$26,400.00	\$26,400.00	\$0.00
E15030000237	Advertisements/media	\$3,600.00	\$4,800.00	\$4,709.55	\$90.45
E15030000240	Printing	\$600.00	\$100.00		\$100.00
E15030000241	Stationery & Supplies	\$5,695.00	\$5,095.00	\$4,450.38	\$644.62
E15030000243	Purchase of office equipment,	\$3,700.00	\$12,700.00	\$9,837.91	\$2,862.09

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E15030000244	Repairs Equipment	\$1,500.00	\$1,500.00	\$480.00	\$1,020.00
E15030000250	Local Services	\$2,600.00	\$7,600.00	\$4,820.19	\$2,779.81
Division Sum		\$1,523,394.00	\$1,523,394.00	\$1,477,820.86	\$45,573.14
E1504 Division: CMD					
E15040000201	KPF contribution	\$9,615.00	\$9,615.00	\$6,948.00	\$2,667.00
E15040000202	Salaries	\$127,832.00	\$89,112.00	\$78,304.42	\$10,807.58
E15040000203	Housing assistance	\$4,188.00	\$2,438.00		\$2,438.00
E15040000204	Allowances	\$1,267.00	\$1,937.00	\$1,936.49	\$0.51
E15040000205	Overtime	\$905.00	\$3,205.00	\$3,188.77	\$16.23
E15040000206	Temporary assistance	\$364.00	\$10,464.00	\$10,421.19	\$42.81
E15040000208	Leave grants	\$15,000.00	\$17,800.00	\$17,711.37	\$88.63
E15040000216	Internal travel	\$15,940.00	\$14,540.00	\$5,969.10	\$8,570.90
E15040000217	Local Training	\$1,200.00	\$350.00	\$300.00	\$50.00
E15040000221	Overseas training	\$7,738.00	\$738.00		\$738.00
E15040000227	External travel	\$7,000.00	\$19,540.00	\$16,188.00	\$3,352.00
E15040000231	Communications	\$5,940.00	\$10,750.00	\$10,740.00	\$10.00
E15040000232	Electricity & gas	\$10,800.00	\$20,600.00	\$20,242.09	\$357.91
E15040000237	Advertisements/media	\$3,020.00	\$2,870.00	\$1,529.20	\$1,340.80
E15040000240	Printing	\$2,914.00	\$814.00		\$814.00
E15040000241	Stationery & supplies	\$4,107.00	\$4,107.00	\$3,681.51	\$425.49
E15040000243	Purchase of office equipment,	\$7,750.00	\$13,550.00	\$8,866.14	\$4,683.86
E15040000244	Repairs of equipment	\$2,550.00	\$600.00	\$583.10	\$16.90
E15040000250	Local Services	\$11,629.00	\$16,729.00	\$16,099.62	\$629.38
Division Sum		\$239,759.00	\$239,759.00	\$202,709.00	\$37,050.00
E1505 Division:					
E15050000201	KPF Contribution			\$0.00	\$0.00
E15050000202	Salaries			\$0.00	\$0.00
E15050000204	Allowances			\$0.00	\$0.00
E15050000205	Overtime			\$0.00	\$0.00
E15050000208	Leave grants			\$0.00	\$0.00
E15050000216	Internal Travel			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E15050000217	Local training costs-others			\$0.00	\$0.00
E15050000227	External Travel			\$0.00	\$0.00
E15050000241	Stationery & Supplies			\$0.00	\$0.00
E15050000243	Office Equipment & Furniture			\$0.00	\$0.00
E15050000250	Local Services			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
Ministry Sum		\$3,077,320.00	\$3,115,135.00	\$2,964,051.64	\$151,083.36
C16 Ministry Ministry of Environment					
C1601 Division: Admin					
C16010000003	Fees	(\$2,400.00)	(\$2,400.00)		(\$2,400.00)
Division Sum		(\$2,400.00)	(\$2,400.00)		(\$2,400.00)
C1602 Division: Environment					
C16020000002	Fines	(\$500.00)	(\$500.00)	(\$1,270.00)	\$770.00
C16020000003	Fees	(\$5,000.00)	(\$5,000.00)	(\$64,063.36)	\$59,063.36
C16020000021	Environment Licence	(\$3,000.00)	(\$3,000.00)	(\$4,351.00)	\$1,351.00
C16020000023	Wildlife Viewing Fees	(\$3,000.00)	(\$3,000.00)	(\$7,004.00)	\$4,004.00
Division Sum		(\$11,500.00)	(\$11,500.00)	(\$76,688.36)	\$65,188.36
C1603 Division: Lands					
C16030000003	Fees (Land Survey)	(\$50,000.00)	(\$50,000.00)	(\$44,832.53)	(\$5,167.47)
C16030000004	DNE (admin fees)	(\$2,000.00)	(\$2,000.00)	(\$704.13)	(\$1,295.87)
C16030000007	Sale of state lands	(\$1,500.00)	(\$1,500.00)	(\$247.60)	(\$1,252.40)
C16030000036	Sublease rents and leases	(\$2,000,000.00)	(\$2,000,000.00)	(\$524,665.96)	(\$1,475,334.04)
Division Sum		(\$2,053,500.00)	(\$2,053,500.00)	(\$570,450.22)	(\$1,483,049.78)
C1604 Division: Agriculture					
C16040000006	Quarantine	(\$10,000.00)	(\$10,000.00)	(\$19,958.85)	\$9,958.85
C16040000026	Livestock sales	(\$25,000.00)	(\$25,000.00)	(\$24,995.15)	(\$4.85)
Division Sum		(\$35,000.00)	(\$35,000.00)	(\$44,954.00)	\$9,954.00
E1601 Division: Admin					
E16010000201	KPF Contribution	\$26,262.00	\$26,262.00	\$22,838.53	\$3,423.47
E16010000202	Salaries	\$343,295.00	\$275,015.00	\$274,305.82	\$709.18
E16010000203	Housing Assistance			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E16010000204	Allowances	\$10,909.00	\$14,909.00	\$14,895.99	\$13.01
E16010000205	Overtime	\$21,634.00	\$35,380.00	\$35,379.03	\$0.97
E16010000206	Temporary Assistance	\$6,861.00	\$27,141.00	\$27,140.07	\$0.93
E16010000208	Leave grants	\$36,000.00	\$26,500.00	\$26,478.85	\$21.15
E16010000215	Transport to work	\$24,196.00	\$29,984.00	\$29,981.78	\$2.22
E16010000216	Internal Travel	\$40,231.00	\$46,906.00	\$44,872.55	\$2,033.45
E16010000226	Recruitment	\$1,000.00	\$915.00	\$815.00	\$100.00
E16010000227	External Travel	\$109,782.00	\$112,545.00	\$112,544.05	\$0.95
E16010000230	Cleaning	\$2,097.00	\$1,097.00	\$918.81	\$178.19
E16010000231	Telecomms	\$27,380.00	\$40,215.00	\$40,214.42	\$0.58
E16010000232	Electricity and gas	\$18,000.00	\$24,000.00	\$23,640.20	\$359.80
E16010000239	Entertainment	\$10,690.00	\$10,690.00	\$10,483.33	\$206.67
E16010000240	Printing	\$500.00	\$500.00	\$0.00	\$500.00
E16010000241	Stationery & Supplies	\$11,253.00	\$15,872.00	\$15,779.35	\$92.65
E16010000243	Office Equipment & Furniture	\$25,820.00	\$31,735.00	\$31,734.46	\$0.54
E16010000244	Repairs equipment	\$13,100.00	\$13,100.00	\$13,080.37	\$19.63
E16010000250	Local Services	\$11,270.00	\$18,435.00	\$17,997.90	\$437.10
E16010000291	Maintenance of machinery &	\$4,800.00	\$4,800.00	\$4,725.52	\$74.48
Division Sum		\$745,080.00	\$756,001.00	\$747,826.03	\$8,174.97
E1602 Division: Environment					
E16020000201	KPF Contribution	\$34,815.00	\$34,815.00	\$31,456.30	\$3,358.70
E16020000202	Salaries	\$430,916.00	\$358,803.00	\$355,498.91	\$3,304.09
E16020000203	Housing Assistance	\$18,705.00	\$27,729.00	\$25,839.00	\$1,890.00
E16020000204	Allowances	\$7,418.00	\$6,926.00	\$6,684.19	\$241.81
E16020000205	Overtime	\$7,017.00	\$19,017.00	\$20,376.21	(\$1,359.21)
E16020000206	Temporary Assistance	\$33,280.00	\$22,709.12	\$22,708.13	\$0.99
E16020000208	Leave grants	\$72,536.00	\$62,522.00	\$61,128.37	\$1,393.63
E16020000215	Transport to work	\$2,146.00	\$8,501.00	\$7,943.15	\$557.85
E16020000216	Internal Travel	\$16,314.00	\$37,926.00	\$33,825.60	\$4,100.40
E16020000217	Local training costs-others	\$4,470.00	\$2,055.00	\$1,473.84	\$581.16
E16020000219	Local catering	\$1,500.00	\$707.00	\$638.40	\$68.60

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E16020000226	Recruitment	\$3,000.00	\$2,207.00	\$1,338.16	\$868.84
E16020000227	External Travel	\$25,107.00	\$27,522.00	\$27,521.21	\$0.79
E16020000230	Cleaning	\$3,012.00	\$512.00	\$333.80	\$178.20
E16020000231	Telecomms	\$27,890.00	\$43,171.88	\$43,171.22	\$0.66
E16020000232	Electricity & gas	\$22,560.00	\$21,153.00	\$20,810.69	\$342.31
E16020000233	Water	\$600.00	\$600.00		\$600.00
E16020000235	Office transport	\$14,362.00	\$10,342.00	\$10,093.68	\$248.32
E16020000237	Advertisements/media	\$2,000.00	\$2,632.00	\$2,631.96	\$0.04
E16020000240	Printing	\$2,260.00	\$2,260.00	\$1,049.00	\$1,211.00
E16020000241	Stationery & Supplies	\$5,832.00	\$6,182.00	\$5,819.13	\$362.87
E16020000242	Food and Rations	\$1,621.00	\$1,621.00	\$750.38	\$870.62
E16020000243	Office Equipment & Furniture	\$4,850.00	\$17,865.00	\$17,186.61	\$678.39
E16020000244	Repairs of equipment	\$2,750.00	\$2,788.00	\$2,787.49	\$0.51
E16020000245	Uniforms	\$655.00	\$0.00		\$0.00
E16020000250	Local Services	\$16,086.00	\$45,724.00	\$43,105.45	\$2,618.55
E16020000285	Hire of Plant/Equipment	\$4,760.00	\$60.00	\$0.00	\$60.00
E16020000287	Fixed plant & equipment	\$49,500.00	\$60,615.00	\$60,614.32	\$0.68
E16020000291	Maintenance of machinery &	\$3,410.00	\$3,410.00	\$2,883.61	\$526.39
Division Sum		\$819,372.00	\$830,375.00	\$807,668.81	\$22,706.19
E1603 Division: Lands					
E16030000201	KPF Contribution	\$44,494.00	\$44,494.00	\$34,623.93	\$9,870.07
E16030000202	Salaries	\$587,870.00	\$446,592.00	\$441,400.30	\$5,191.70
E16030000203	Housing Assistance			\$0.00	\$0.00
E16030000204	Allowances	\$31,019.00	\$31,019.00	\$30,215.68	\$803.32
E16030000205	Overtime	\$11,620.00	\$53,895.00	\$52,500.15	\$1,394.85
E16030000206	Temporary Assistance	\$5,380.00	\$20,410.00	\$20,409.71	\$0.29
E16030000208	Leave grants	\$79,500.00	\$61,500.00	\$61,257.69	\$242.31
E16030000215	Transport to work	\$24,119.00	\$36,119.00	\$36,108.78	\$10.22
E16030000216	Internal Travel	\$31,418.00	\$31,008.00	\$27,280.85	\$3,727.15
E16030000217	Local training costs-others	\$2,000.00	\$2,590.00	\$2,315.03	\$274.97
E16030000219	Local catering	\$2,750.00	\$2,750.00	\$2,182.27	\$567.73

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E16030000225	Relocation Expenses	\$6,031.00	\$4,031.00	\$3,489.20	\$541.80
E16030000226	Recruitment	\$7,000.00	\$3,350.00	\$3,198.85	\$151.15
E16030000227	External Travel	\$17,770.00	\$32,770.00	\$30,754.16	\$2,015.84
E16030000230	Cleaning	\$845.00	\$845.00	\$572.70	\$272.30
E16030000231	Telecomms	\$26,800.00	\$34,265.00	\$34,264.65	\$0.35
E16030000232	Electricity and gas	\$25,560.00	\$27,822.00	\$24,876.49	\$2,945.51
E16030000237	Advertisements/media	\$4,506.00	\$4,506.00	\$4,440.30	\$65.70
E16030000240	Printing	\$1,942.00	\$1,942.00	\$1,482.58	\$459.42
E16030000241	Stationery & Supplies	\$16,449.00	\$38,099.00	\$36,860.84	\$1,238.16
E16030000243	Office Equipment & Furniture	\$5,500.00	\$42,156.00	\$42,155.28	\$0.72
E16030000244	Repairs of equipment	\$6,910.00	\$4,320.00	\$4,319.13	\$0.87
E16030000248	Compensation for trees	\$3,200.00	\$3,240.00	\$3,239.41	\$0.59
E16030000250	Local Services	\$9,600.00	\$40,600.00	\$27,597.28	\$13,002.72
E16030000285	Hire of Plant/Equipment	\$41,400.00	\$25,360.00	\$24,040.03	\$1,319.97
Division Sum		\$993,683.00	\$993,683.00	\$949,585.29	\$44,097.71
E1604 Division: Agriculture					
E16040000201	KPF Contribution	\$64,424.00	\$64,424.00	\$55,816.00	\$8,608.00
E16040000202	Salaries	\$857,168.00	\$712,599.00	\$712,218.50	\$380.50
E16040000204	Allowances	\$34,415.00	\$22,053.00	\$21,430.88	\$622.12
E16040000205	Overtime	\$26,033.00	\$45,395.00	\$45,394.80	\$0.20
E16040000206	Temporary Assistance	\$1,820.00	\$26,830.00	\$26,829.91	\$0.09
E16040000208	Leave grants	\$136,500.00	\$123,490.00	\$123,165.00	\$325.00
E16040000215	Transport to work	\$34,679.00	\$55,129.00	\$53,046.25	\$2,082.75
E16040000216	Internal Travel	\$7,950.00	\$22,304.00	\$11,832.40	\$10,471.60
E16040000217	Local training costs-others	\$7,392.00	\$10,392.00	\$8,709.13	\$1,682.87
E16040000225	Relocation Expenses	\$5,841.00	\$16,634.00	\$15,409.03	\$1,224.97
E16040000226	Recruitment			\$0.00	\$0.00
E16040000227	External Travel	\$20,000.00	\$20,000.00	\$19,560.83	\$439.17
E16040000230	Cleaning	\$1,133.00	\$1,133.00	\$1,115.44	\$17.56
E16040000231	Telecomms	\$27,120.00	\$27,663.00	\$27,722.59	(\$59.59)
E16040000232	Electricity and gas	\$21,000.00	\$14,714.00	\$14,529.80	\$184.20

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E16040000233	Water	\$27,000.00	\$36,041.00	\$36,039.00	\$2.00
E16040000237	Advertisements/media	\$4,200.00	\$3,311.00	\$3,310.18	\$0.82
E16040000240	Printing	\$420.00	\$420.00	\$413.78	\$6.22
E16040000241	Stationery & Supplies	\$16,689.00	\$24,316.00	\$20,617.08	\$3,698.92
E16040000243	Office Equipment & Furniture	\$5,040.00	\$34,240.00	\$33,915.54	\$324.46
E16040000244	Repairs Equipment	\$4,540.00	\$4,650.00	\$4,649.82	\$0.18
E16040000245	Uniforms	\$1,770.00	\$1,770.00	\$1,499.50	\$270.50
E16040000249	Agricultural supplies	\$82,500.00	\$97,500.00	\$95,611.21	\$1,888.79
E16040000250	Local Services	\$12,410.00	\$38,086.00	\$36,746.20	\$1,339.80
E16040000251	Overseas Services	\$3,050.00	\$0.00		\$0.00
Division Sum		\$1,403,094.00	\$1,403,094.00	\$1,369,582.87	\$33,511.13
Ministry Sum		\$1,858,829.00	\$1,880,753.00	\$3,182,570.42	(\$1,301,817.42)
C17 Ministry Maneaba Ni Maungatabu					
C1701 Division: Admin					
C17010000015	Charter revenue	(\$3,000.00)	(\$3,000.00)	(\$4,509.77)	\$1,509.77
C17010000050	Conference room rental	(\$4,000.00)	(\$4,000.00)	(\$4,018.68)	\$18.68
Division Sum		(\$7,000.00)	(\$7,000.00)	(\$8,528.45)	\$1,528.45
C1702 Division: Parliamentary Meetings					
C17020000008	Sale of Publications			\$0.00	\$0.00
C17020000050	Restaurant rental			\$0.00	\$0.00
C17020000080	Sale of Publications	(\$350.00)	(\$350.00)	(\$375.00)	\$25.00
Division Sum		(\$350.00)	(\$350.00)	(\$375.00)	\$25.00
E1701 Division: Admin					
E17010000201	KPF Contribution	\$25,427.00	\$24,063.88	\$24,063.88	\$0.00
E17010000202	Salaries	\$327,324.00	\$280,706.91	\$280,706.91	\$0.00
E17010000203	Housing Assistance	\$20,940.00	\$13,084.00	\$13,084.00	\$0.00
E17010000204	Allowances	\$10,995.00	\$39,742.90	\$39,742.90	\$0.00
E17010000205	Overtime	\$25,706.00	\$39,322.72	\$39,322.72	\$0.00
E17010000206	Temporary Assistance	\$11,700.00	\$26,140.27	\$26,140.27	\$0.00
E17010000208	Leave grants	\$42,000.00	\$44,100.00	\$44,100.00	\$0.00
E17010000215	Transport to work	\$59,166.00	\$66,038.88	\$66,038.88	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E17010000216	Internal Travel	\$20,000.00	\$24,684.55	\$24,744.55	(\$60.00)
E17010000219	Local catering	\$5,000.00	\$5,157.50	\$5,157.50	\$0.00
E17010000227	External Travel	\$180,420.00	\$178,087.76	\$170,309.76	\$7,778.00
E17010000230	Cleaning	\$1,200.00	\$1,401.46	\$1,401.46	\$0.00
E17010000231	Communication charges	\$64,400.00	\$72,436.35	\$75,089.00	(\$2,652.65)
E17010000232	Electricity and gas	\$210,239.00	\$217,790.53	\$254,772.00	(\$36,981.47)
E17010000239	Entertainment	\$38,000.00	\$38,556.68	\$38,556.68	\$0.00
E17010000240	Printing	\$6,000.00	\$343.54	\$343.54	\$0.00
E17010000241	Stationery & Supplies	\$77,324.00	\$60,586.33	\$60,586.33	\$0.00
E17010000243	Office Equipment & Furniture	\$25,820.00	\$22,940.40	\$22,940.40	\$0.00
E17010000244	Repairs Equipment	\$32,464.00	\$31,117.85	\$31,117.85	\$0.00
E17010000250	Local Services	\$33,942.00	\$27,789.49	\$27,789.49	\$0.00
E17010000285	Hire of Plant/Equipment	\$68,820.00	\$72,795.00	\$72,795.00	\$0.00
Division Sum		\$1,286,887.00	\$1,286,887.00	\$1,318,803.12	(\$31,916.12)
E1702		Division: Parliamentary Meetings			
E17020000201	KPF Contribution	\$38,253.00	\$38,253.00	\$38,253.00	\$0.00
E17020000202	Salaries	\$507,780.00	\$507,780.00	\$507,780.00	\$0.00
E17020000204	Allowances	\$20,492.00	\$20,492.00	\$20,492.00	\$0.00
E17020000205	Overtime	\$4,674.00	\$4,674.00	\$4,674.00	\$0.00
E17020000206	Temporary Assistance	\$2,256.00	\$16,383.06	\$16,380.00	\$3.06
E17020000215	Transport to work	\$3,000.00	\$8,154.34	\$8,154.34	\$0.00
E17020000216	Internal Travel	\$190,516.00	\$462,502.54	\$463,168.55	(\$666.01)
E17020000218	Local Accom & Allowances	\$488,640.00	\$165,836.93	\$225,470.25	(\$59,633.32)
E17020000219	Local Training - Catering	\$12,150.00	\$10,759.51	\$10,494.50	\$265.01
E17020000227	External Travel	\$255,750.00	\$269,605.93	\$269,605.93	\$0.00
E17020000241	Stationery & Supplies	\$18,300.00	\$13,602.43	\$17,405.93	(\$3,803.50)
E17020000250	Local Services	\$261,572.00	\$285,339.26	\$309,455.63	(\$24,116.37)
Division Sum		\$1,803,383.00	\$1,803,383.00	\$1,891,334.13	(\$87,951.13)
E1703		Division: Parliamentary Committees			
E17030000205	Overtime	\$1,500.00	\$0.00	\$0.00	\$0.00
E17030000215	Transport to work	\$39,945.00	\$37,206.84	\$37,206.84	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E17030000216	Internal Travel	\$42,173.00	\$61,373.70	\$119,130.57	(\$57,756.87)
E17030000218	Local Accom & Allowances	\$377,255.00	\$594,728.18	\$595,228.18	(\$500.00)
E17030000219	Local catering	\$3,000.00	\$4,390.49	\$4,390.49	\$0.00
E17030000240	Printing	\$15,000.00	\$4,083.22	\$4,083.22	\$0.00
E17030000241	Stationery & Supplies	\$5,000.00	\$2,090.57	\$2,090.57	\$0.00
E17030000250	Local Services	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Division Sum		\$486,373.00	\$706,373.00	\$764,629.87	(\$58,256.87)
Ministry Sum		\$3,569,293.00	\$3,789,293.00	\$3,965,863.67	(\$176,570.67)

C18 **Ministry** **Ministry of Commerce**

C1802 **Division:** **Business regulation**

C18020000003	Credit Union Fees	(\$500.00)	(\$500.00)	(\$1,018.50)	\$518.50
C18020000004	Corperative fees	(\$400.00)	(\$400.00)	(\$1,222.50)	\$822.50
C18020000030	Trade Marks and Patents fee	(\$20,000.00)	(\$20,000.00)	(\$28,797.42)	\$8,797.42
C18020000031	Moneylenders licensing fees			\$0.00	\$0.00
C18020000032	Business Names Registra	(\$18,000.00)	(\$18,000.00)	(\$55,543.00)	\$37,543.00
C18020000033	Company - Fees			\$0.00	\$0.00
Division Sum		(\$38,900.00)	(\$38,900.00)	(\$86,581.42)	\$47,681.42

C1803 **Division:** **Business promotion**

C18030000034	Foreign Investment Lice	(\$5,000.00)	(\$5,000.00)	(\$13,815.00)	\$8,815.00
C18030000050	Rental of Small Industrial C	(\$6,720.00)	(\$6,720.00)	(\$4,140.00)	(\$2,580.00)
C18030000052	Container Storage Yard Fee	(\$4,214.00)	(\$4,214.00)	(\$1,856.80)	(\$2,357.20)
Division Sum		(\$15,934.00)	(\$15,934.00)	(\$19,811.80)	\$3,877.80

E1801 **Division:** **Admin**

E18010000201	KPF Contribution	\$21,095.00	\$22,526.00	\$21,925.54	\$600.46
E18010000202	Salaries	\$276,540.00	\$260,140.00	\$259,610.75	\$529.25
E18010000203	Housing Assistance	\$15,000.00	\$10,650.00	\$10,639.00	\$11.00
E18010000204	Allowances	\$3,281.00	\$18,781.00	\$18,702.31	\$78.69
E18010000205	Overtime	\$3,869.00	\$29,038.00	\$29,030.56	\$7.44
E18010000206	Temporary Assistance	\$4,730.00	\$46,130.00	\$46,052.57	\$77.43
E18010000208	Leave grants	\$33,000.00	\$28,900.00	\$28,875.01	\$24.99
E18010000215	Transport to work	\$49,049.00	\$34,399.00	\$34,336.59	\$62.41

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E18010000216	Internal Travel	\$36,317.00	\$17,467.00	\$17,436.51	\$30.49
E18010000217	Local training costs-others	\$525.00	\$375.00	\$350.00	\$25.00
E18010000218	Local accom & allowances	\$150.00	\$50.00		\$50.00
E18010000219	Local catering	\$1,275.00	\$75.00		\$75.00
E18010000227	External Travel	\$43,413.00	\$44,113.00	\$41,951.70	\$2,161.30
E18010000230	Cleaning	\$4,051.00	\$51.00		\$51.00
E18010000231	Telecomms	\$71,140.00	\$73,440.00	\$73,396.61	\$43.39
E18010000232	Electricity and gas	\$43,400.00	\$50,100.00	\$50,043.70	\$56.30
E18010000233	Water	\$700.00	\$200.00		\$200.00
E18010000235	Office transport			\$0.00	\$0.00
E18010000237	Advertisements/media	\$6,750.00	\$1,350.00	\$1,265.74	\$84.26
E18010000239	Entertainment	\$8,244.00	\$6,044.00	\$6,029.25	\$14.75
E18010000240	Printing charges			\$0.00	\$0.00
E18010000241	Stationery & Supplies	\$16,918.00	\$19,118.00	\$18,831.24	\$286.76
E18010000242	Food and rations	\$1,414.00	\$214.00	\$137.00	\$77.00
E18010000243	Office Equipment & Furniture	\$51,830.00	\$45,730.00	\$45,670.23	\$59.77
E18010000244	Repairs of equipment	\$3,000.00	\$18.50		\$18.50
E18010000250	Local Services	\$46,010.00	\$51,110.00	\$51,050.94	\$59.06
E18010000285	Hire of Plant/Equipment	\$43,800.00	\$25,481.50	\$25,481.50	\$0.00
Division Sum		\$785,501.00	\$785,501.00	\$780,816.75	\$4,684.25
E1802 Division: Business regulation					
E18020000201	KPF Contribution	\$20,234.00	\$20,234.00	\$20,041.76	\$192.24
E18020000202	Salaries	\$269,792.00	\$259,445.98	\$259,445.98	\$0.00
E18020000203	Housing Assistance	\$16,188.00	\$7,243.38	\$7,152.00	\$91.38
E18020000204	Allowances	\$7,440.00	\$8,884.62	\$8,884.62	\$0.00
E18020000205	Overtime	\$236.00	\$87.95	\$0.00	\$87.95
E18020000206	Temporary Assistance			\$0.00	\$0.00
E18020000208	Leave grants	\$34,500.00	\$35,900.00	\$35,839.01	\$60.99
E18020000215	Transport to work	\$4,890.00	\$90.00	\$29.00	\$61.00
E18020000216	Internal Travel	\$76,497.00	\$98,270.40	\$98,260.40	\$10.00
E18020000217	Local Training	\$6,402.00	\$121.00	\$121.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E18020000218	Local accom & allowances	\$3,914.00	\$14.00		\$14.00
E18020000219	Local catering	\$5,600.00	\$2,600.00	\$2,574.64	\$25.36
E18020000220	Course fees Civil Servants	\$700.00	\$0.00		\$0.00
E18020000227	External Travel	\$37,574.00	\$54,129.19	\$54,129.19	\$0.00
E18020000237	Advertisements/media	\$8,380.00	\$5,590.26	\$5,590.26	\$0.00
E18020000240	Printing	\$2,410.00	\$380.00	\$344.90	\$35.10
E18020000241	Stationery & Supplies	\$12,577.00	\$15,943.22	\$15,338.35	\$604.87
E18020000243	Office Equipment & Furniture	\$5,411.00	\$3,911.00	\$3,910.69	\$0.31
E18020000244	Repairs of equipment	\$3,800.00	\$200.00		\$200.00
E18020000245	Uniforms	\$1,450.00	\$1,250.00	\$638.80	\$611.20
E18020000250	Local Services	\$6,980.00	\$10,680.00	\$10,635.03	\$44.97
Division Sum		\$524,975.00	\$524,975.00	\$522,935.63	\$2,039.37
E1803 Division: Business promotion					
E18030000201	KPF Contribution	\$22,834.00	\$22,834.00	\$19,853.85	\$2,980.15
E18030000202	Salaries	\$301,969.00	\$271,969.00	\$267,475.35	\$4,493.65
E18030000203	Housing Assistance	\$20,412.00	\$20,412.00	\$19,467.00	\$945.00
E18030000204	Allowances	\$31,234.00	\$16,784.00	\$11,210.89	\$5,573.11
E18030000205	Overtime			\$0.00	\$0.00
E18030000206	Temporary assistance	\$2,484.00	\$2,484.00	\$0.00	\$2,484.00
E18030000208	Leave grants	\$37,500.00	\$33,333.30	\$27,875.00	\$5,458.30
E18030000215	Transport to work	\$873.00	\$5,873.00	\$5,623.50	\$249.50
E18030000216	Internal Travel	\$52,120.00	\$65,120.00	\$64,768.80	\$351.20
E18030000217	Local Training	\$150.00	\$150.00	\$0.00	\$150.00
E18030000218	Local accom & allowances			\$0.00	\$0.00
E18030000219	Local training- catering	\$11,500.00	\$6,100.00	\$4,951.62	\$1,148.38
E18030000220	Local training - course fees c	\$1,200.00	\$0.00		\$0.00
E18030000227	External Travel	\$41,988.00	\$75,488.00	\$70,796.72	\$4,691.28
E18030000237	Advertisements/media	\$3,610.00	\$4,060.00	\$2,859.07	\$1,200.93
E18030000240	Printing	\$659.00	\$659.00	\$600.00	\$59.00
E18030000241	Stationery & Supplies	\$12,467.00	\$11,467.00	\$10,650.50	\$816.50
E18030000243	Office Equipment & Furniture	\$9,725.00	\$10,084.35	\$10,084.33	\$0.02

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E18030000244	Repairs of equipment	\$1,100.00	\$389.10	\$0.00	\$389.10
E18030000250	Local Services	\$9,530.00	\$14,148.25	\$14,148.25	\$0.00
Division Sum		\$561,355.00	\$561,355.00	\$530,364.88	\$30,990.12
E1804	Division:	Registration and Xmas Dev			
E18040000201	KPF Contribution	\$10,439.00	\$10,439.00	\$7,647.90	\$2,791.10
E18040000202	Salaries	\$139,188.00	\$116,699.26	\$100,855.82	\$15,843.44
E18040000204	Allowances	\$6,760.00	\$6,760.00	\$3,499.90	\$3,260.10
E18040000205	Overtime	\$613.00	\$6,407.08	\$6,407.08	\$0.00
E18040000208	Leave grants	\$19,500.00	\$12,357.84	\$11,486.54	\$871.30
E18040000215	Transport to work	\$6,500.00	\$31,683.00	\$30,460.70	\$1,222.30
E18040000216	Internal Travel	\$9,956.00	\$18,090.59	\$14,348.01	\$3,742.58
E18040000217	Local Training	\$3,800.00	\$3,551.90	\$2,607.70	\$944.20
E18040000219	Local catering	\$7,500.00	\$6,898.70	\$4,898.70	\$2,000.00
E18040000227	External travel	\$17,700.00	\$3,200.00	\$3,106.47	\$93.53
E18040000230	Cleaning	\$1,005.00	\$522.00	\$333.06	\$188.94
E18040000231	Telecomms	\$9,860.00	\$12,862.60	\$12,853.60	\$9.00
E18040000232	Electricity and gas	\$8,400.00	\$200.00		\$200.00
E18040000237	Advertisements/media	\$1,450.00	\$950.00	\$660.00	\$290.00
E18040000241	Stationery & Supplies	\$2,640.00	\$4,335.29	\$4,335.29	\$0.00
E18040000243	Office Equipment & Furniture	\$6,766.00	\$16,718.73	\$15,578.73	\$1,140.00
E18040000250	Local Services	\$3,870.00	\$4,271.01	\$4,271.01	\$0.00
Division Sum		\$255,947.00	\$255,947.00	\$223,350.51	\$32,596.49
Ministry Sum		\$2,072,944.00	\$2,072,944.00	\$1,951,074.55	\$121,869.45
C19	Ministry	National Audit Office			
C1902	Division:	Treasury Auditing			
C19020000003	Audit fees for government	(\$7,000.00)	(\$7,000.00)	(\$28,200.00)	\$21,200.00
Division Sum		(\$7,000.00)	(\$7,000.00)	(\$28,200.00)	\$21,200.00
C1903	Division:	Statutory Auditing			
C19030000003	Audit fees for projects			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
C1905	Division:	Project Division			

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
C19050000003	<i>Audit fees for Island Councils</i>	(\$5,000.00)	(\$5,000.00)	\$0.00	(\$5,000.00)
Division Sum		(\$5,000.00)	(\$5,000.00)	\$0.00	(\$5,000.00)
E1901		Division: Admin			
E19010000201	<i>KPF Contribution</i>	\$9,387.00	\$9,387.00	\$7,841.21	\$1,545.79
E19010000202	<i>Salaries</i>	\$121,432.00	\$87,906.29	\$86,910.97	\$995.32
E19010000203	<i>Housing Assistance</i>			\$0.00	\$0.00
E19010000204	<i>Allowances</i>	\$5,629.00	\$17,367.58	\$17,367.58	\$0.00
E19010000205	<i>Overtime</i>	\$5,296.00	\$11,359.04	\$11,359.04	\$0.00
E19010000206	<i>Temporary Assistance</i>	\$3,732.00	\$16,694.67	\$16,694.67	\$0.00
E19010000208	<i>Leave grants</i>	\$15,000.00	\$15,000.00	\$14,808.17	\$191.83
E19010000215	<i>Transport to work</i>	\$12,658.00	\$16,261.44	\$16,261.44	\$0.00
E19010000216	<i>Internal Travel</i>	\$11,521.00	\$17,900.70	\$17,900.70	\$0.00
E19010000217	<i>Local training costs-others</i>	\$3,700.00	\$550.00	\$269.19	\$280.81
E19010000219	<i>Local Training - Catering</i>	\$6,800.00	\$5,420.30	\$5,120.88	\$299.42
E19010000227	<i>External Travel</i>	\$20,461.00	\$17,461.00	\$16,861.80	\$599.20
E19010000230	<i>Cleaning</i>	\$1,000.00	\$1,150.00	\$1,147.59	\$2.41
E19010000231	<i>Telecomms</i>	\$17,000.00	\$22,704.59	\$22,704.59	\$0.00
E19010000232	<i>Electricity and gas</i>	\$20,000.00	\$19,691.97	\$19,409.39	\$282.58
E19010000239	<i>Entertainment</i>	\$1,000.00	\$1,000.00	\$952.63	\$47.37
E19010000241	<i>Stationery & Supplies</i>	\$13,641.00	\$15,341.00	\$15,188.44	\$152.56
E19010000243	<i>Office Equipment & Furniture</i>	\$8,000.00	\$23,000.00	\$22,598.92	\$401.08
E19010000244	<i>Repairs of equipment</i>	\$2,000.00	\$2,000.00	\$1,799.12	\$200.88
E19010000250	<i>Local Services</i>	\$3,380.00	\$6,909.25	\$6,076.76	\$832.49
E19010000285	<i>Hire of Plant/Equipment</i>	\$33,253.00	\$7,785.17	\$7,131.94	\$653.23
Division Sum		\$314,890.00	\$314,890.00	\$308,405.03	\$6,484.97
E1902		Division: Treasury Auditing			
E19020000201	<i>KPF Contribution</i>	\$10,769.00	\$10,769.00	\$8,860.90	\$1,908.10
E19020000202	<i>Salaries</i>	\$143,582.00	\$143,582.00	\$118,141.82	\$25,440.18
E19020000203	<i>Housing Assistance</i>	\$3,576.00	\$3,576.00		\$3,576.00
E19020000204	<i>Allowances</i>	\$281.00	\$281.00	\$0.00	\$281.00
E19020000208	<i>Leave grants</i>	\$16,500.00	\$16,500.00	\$12,000.00	\$4,500.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E19020000216	Internal Travel	\$8,412.00	\$8,412.00	\$7,026.50	\$1,385.50
E19020000227	External travel	\$4,122.00	\$4,122.00	\$0.00	\$4,122.00
Division Sum		\$187,242.00	\$187,242.00	\$146,029.22	\$41,212.78
E1903	Division:	Statutory Auditing			
E19030000201	KPF Contribution	\$9,098.00	\$9,098.00	\$6,882.31	\$2,215.69
E19030000202	Salaries	\$121,311.00	\$121,311.00	\$91,503.75	\$29,807.25
E19030000203	Housing assistance	\$7,764.00	\$7,764.00	\$6,402.84	\$1,361.16
E19030000204	Allowances	\$281.00	\$281.00	\$0.00	\$281.00
E19030000208	Leave grants	\$15,000.00	\$15,000.00	\$8,500.00	\$6,500.00
E19030000216	Internal Travel	\$13,034.00	\$13,034.00	\$9,098.54	\$3,935.46
E19030000227	External Travel	\$2,653.00	\$2,653.00		\$2,653.00
Division Sum		\$169,141.00	\$169,141.00	\$122,387.44	\$46,753.56
E1904	Division:	Local Government Auditing			
E19040000201	KPF & Pension Contribution	\$5,073.00	\$5,073.00	\$2,239.91	\$2,833.09
E19040000202	Salaries	\$67,634.00	\$67,634.00	\$45,349.60	\$22,284.40
E19040000204	Allowances	\$281.00	\$281.00		\$281.00
E19040000208	Leave grants	\$7,500.00	\$7,500.00	\$1,500.00	\$6,000.00
E19040000216	Internal Travel	\$8,392.00	\$8,392.00	\$7,021.00	\$1,371.00
E19040000227	External travel	\$2,653.00	\$2,653.00	\$0.00	\$2,653.00
Division Sum		\$91,533.00	\$91,533.00	\$56,110.51	\$35,422.49
E1905	Division:	Project Division			
E19050000201	KPF contribution	\$4,999.00	\$4,999.00	\$3,884.84	\$1,114.16
E19050000202	Salaries	\$66,654.00	\$66,654.00	\$51,794.60	\$14,859.40
E19050000203	Housing Assitance	\$4,188.00	\$4,188.00	\$3,289.00	\$899.00
E19050000204	Allowances			\$0.00	\$0.00
E19050000208	Leave grants	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00
E19050000227	External travel	\$2,653.00	\$2,653.00	\$480.74	\$2,172.26
Division Sum		\$85,994.00	\$85,994.00	\$59,449.18	\$26,544.82
E1906	Division:	IT Division			
E19060000201	KPF contribution	\$2,325.00	\$2,325.00	\$1,935.34	\$389.66
E19060000202	Salaries	\$30,995.00	\$30,291.44	\$25,803.05	\$4,488.39

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E19060000208	Leave grants	\$3,000.00	\$3,703.56	\$3,703.56	\$0.00
Division Sum		\$36,320.00	\$36,320.00	\$31,441.95	\$4,878.05
Ministry Sum		\$873,120.00	\$873,120.00	\$695,623.33	\$177,496.67
C20 Ministry Office of AttorneyGeneral					
C2001 Division: Admin					
C20010000003	Legal Fees	(\$600.00)	(\$600.00)	(\$500.00)	(\$100.00)
C20010000007	Sale of Law Books	(\$250.00)	(\$250.00)	(\$10.00)	(\$240.00)
Division Sum		(\$850.00)	(\$850.00)	(\$510.00)	(\$340.00)
E2001 Division: Admin					
E20010000201	KPF Contribution	\$6,241.00	\$6,091.00	\$5,805.86	\$285.14
E20010000202	Salaries	\$81,176.00	\$69,276.00	\$69,217.40	\$58.60
E20010000203	Housing Assistance	\$4,248.00	\$998.00	\$0.00	\$998.00
E20010000204	Allowances	\$2,860.00	\$2,310.00	\$2,265.06	\$44.94
E20010000205	Overtime	\$6,230.00	\$13,230.00	\$13,136.78	\$93.22
E20010000206	Temporary Assistance	\$2,040.00	\$8,290.00	\$8,255.26	\$34.74
E20010000208	Leave grants	\$9,000.00	\$5,000.00	\$4,500.00	\$500.00
E20010000215	Transport to Work	\$11,570.00	\$12,020.00	\$12,016.03	\$3.97
E20010000216	Internal Travel	\$4,000.00	\$0.00	\$0.00	\$0.00
E20010000217	Local Training	\$3,500.00	\$0.00		\$0.00
E20010000219	Local Training - Catering	\$750.00	\$0.00		\$0.00
E20010000227	External Travel	\$75,000.00	\$100,020.00	\$99,738.83	\$281.17
E20010000231	Telecomms	\$25,000.00	\$26,800.00	\$26,661.14	\$138.86
E20010000232	Electricity and gas	\$31,608.00	\$27,508.00	\$27,476.45	\$31.55
E20010000239	Entertainment	\$800.00	\$750.00	\$743.51	\$6.49
E20010000240	Printing	\$3,500.00	\$3,050.00	\$3,029.63	\$20.37
E20010000241	Stationery & Supplies	\$4,538.00	\$8,938.00	\$8,919.75	\$18.25
E20010000243	Office Equipment & Furniture	\$6,360.00	\$23,360.00	\$23,275.27	\$84.73
E20010000244	Repairs Equipment	\$5,000.00	\$760.00	\$757.72	\$2.28
E20010000250	Local Services	\$8,000.00	\$8,020.00	\$8,017.35	\$2.65
E20010000251	Overseas Services	\$5,000.00	\$0.00	\$0.00	\$0.00
E20010000285	Hire of Plant/Equipment	\$36,500.00	\$16,500.00	\$16,475.00	\$25.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
Division Sum		\$332,921.00	\$332,921.00	\$330,291.04	\$2,629.96
E2002	Division:	Civil Law			
E20020000201	KPF Contribution	\$19,028.00	\$19,028.00	\$10,940.58	\$8,087.42
E20020000202	Salaries	\$253,703.00	\$238,703.00	\$150,409.24	\$88,293.76
E20020000203	Housing Assistance	\$31,368.00	\$48,368.00	\$46,311.00	\$2,057.00
E20020000208	Leave grants	\$21,000.00	\$14,000.00	\$13,315.38	\$684.62
E20020000216	Internal travel	\$19,000.00	\$24,000.00	\$23,208.85	\$791.15
E20020000219	Local Training - Catering	\$750.00	\$750.00		\$750.00
Division Sum		\$344,849.00	\$344,849.00	\$244,185.05	\$100,663.95
E2003	Division:	Criminal Prosecution			
E20030000201	KPF Contribution	\$10,628.00	\$10,628.00	\$4,740.76	\$5,887.24
E20030000202	Salaries	\$141,701.00	\$81,701.00	\$63,211.20	\$18,489.80
E20030000203	Housing Assistance	\$16,296.00	\$16,296.00	\$3,977.00	\$12,319.00
E20030000208	Leave grants	\$12,000.00	\$12,000.00	\$9,000.00	\$3,000.00
E20030000216	Internal travel	\$11,790.00	\$71,790.00	\$19,104.75	\$52,685.25
E20030000219	Local Training - Catering	\$750.00	\$750.00		\$750.00
Division Sum		\$193,165.00	\$193,165.00	\$100,033.71	\$93,131.29
Ministry Sum		\$870,085.00	\$870,085.00	\$673,999.80	\$196,085.20
C21	Ministry	Ministry of FisheriesMarine			
C2103	Division:	Fishing Vessel Licensing			
C21030000010	Vessel and Equipment Hire	(\$5,000.00)	(\$5,000.00)	(\$25,985.30)	\$20,985.30
C21030000040	Fish and fish poster sales	(\$45,000.00)	(\$45,000.00)	(\$66,378.40)	\$21,378.40
C21030000041	Local Fishing	(\$80,000.00)	(\$80,000.00)	(\$78,224.00)	(\$1,776.00)
C21030000042	Local Licencing	(\$50,000.00)	(\$50,000.00)	(\$35,550.00)	(\$14,450.00)
Division Sum		(\$180,000.00)	(\$180,000.00)	(\$206,137.70)	\$26,137.70
C2104	Division:	Licensing & Enforcement			
C21040000008	Observer fund	(\$1,700,000.00)	(\$1,700,000.00)	(\$823,457.03)	(\$876,542.97)
C21040000041	Local fishing			\$0.00	\$0.00
C21040000042	Local licencing			\$0.00	\$0.00
C21040000043	Fish transhipment fees	(\$4,000,000.00)	(\$4,000,000.00)	(\$5,102,621.75)	\$1,102,621.75
C21040000045	Fishing License Revenue	(\$130,000,000.00)	(\$130,000,000.00)	(\$170,176,811.28)	\$40,176,811.28

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
Division Sum		(\$135,700,000.00)	(\$135,700,000.00)	(\$176,102,890.06)	\$40,402,890.06
	<u>C2105</u> Division: <u>Mineral Resources</u>				
C21050000008	Marine scientific research	(\$1,000.00)	(\$1,000.00)		(\$1,000.00)
C21050000040	EEZ chart sales	(\$10,000.00)	(\$10,000.00)	(\$23,908.03)	\$13,908.03
Division Sum		(\$11,000.00)	(\$11,000.00)	(\$23,908.03)	\$12,908.03
	<u>E2101</u> Division: <u>Admin</u>				
E21010000201	KPF Contribution	\$16,606.00	\$20,794.00	\$20,794.49	(\$0.49)
E21010000202	Salaries	\$216,909.00	\$206,259.98	\$206,250.43	\$9.55
E21010000203	Housing Assistance	\$4,188.00	\$4,233.50	\$4,233.50	\$0.00
E21010000204	Allowances	\$14,210.00	\$7,210.00	\$7,029.92	\$180.08
E21010000205	Overtime	\$14,861.00	\$24,561.00	\$24,490.14	\$70.86
E21010000206	Temporary Assistance	\$4,500.00	\$76,576.55	\$76,576.55	\$0.00
E21010000208	Leave grants	\$25,500.00	\$37,000.00	\$36,909.61	\$90.39
E21010000215	Transport to work	\$104,000.00	\$93,800.00	\$93,782.66	\$17.34
E21010000216	Internal Travel	\$35,560.00	\$18,060.00	\$17,840.92	\$219.08
E21010000227	External Travel	\$281,900.00	\$230,968.05	\$231,968.05	(\$1,000.00)
E21010000230	Cleaning	\$3,500.00	\$2,254.50	\$2,195.25	\$59.25
E21010000231	Telecomms	\$74,700.00	\$80,930.00	\$80,761.08	\$168.92
E21010000232	Electricity and gas	\$58,200.00	\$47,804.42	\$47,804.42	\$0.00
E21010000233	Water	\$1,000.00	\$1,382.00	\$1,381.75	\$0.25
E21010000237	Advertisements/Media	\$7,000.00	\$9,500.00	\$9,003.03	\$496.97
E21010000239	Entertainment	\$7,500.00	\$5,557.00	\$5,548.17	\$8.83
E21010000240	Printing	\$3,000.00	\$4,600.00	\$4,536.12	\$63.88
E21010000241	Stationery & Supplies	\$3,700.00	\$10,255.00	\$10,230.61	\$24.39
E21010000243	Purchase of office equipment,	\$4,300.00	\$17,570.00	\$17,479.81	\$90.19
E21010000244	Repairs of equipment	\$4,800.00	\$200.00	\$157.50	\$42.50
E21010000245	Uniforms	\$5,000.00	\$5,000.00	\$4,903.00	\$97.00
E21010000250	Local Services	\$10,000.00	\$20,650.00	\$19,667.68	\$982.32
E21010000251	Overseas services	\$7,400.00	\$21,838.00	\$21,400.91	\$437.09
E21010000285	Hire of Plant/Equipment	\$43,100.00	\$9,430.00	\$9,410.00	\$20.00
E21010000291	Maintenance of machinery &	\$11,000.00	\$6,000.00	\$5,229.76	\$770.24

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
Division Sum		\$962,434.00	\$962,434.00	\$959,585.36	\$2,848.64
	E2102 Division: Planning				
E21020000201	KPF Contribution	\$8,485.00	\$8,485.00	\$6,066.38	\$2,418.62
E21020000202	Salaries	\$111,938.00	\$111,938.00	\$73,665.34	\$38,272.66
E21020000203	Housing Assistance	\$14,652.00	\$14,652.00	\$4,772.00	\$9,880.00
E21020000204	Allowances	\$1,640.00	\$1,640.00	\$1,492.95	\$147.05
E21020000205	Overtime	\$1,750.00	\$1,750.00	\$403.23	\$1,346.77
E21020000206	Temporary Assistance	\$1,200.00	\$1,200.00		\$1,200.00
E21020000208	Leave grants	\$12,000.00	\$12,000.00	\$9,875.00	\$2,125.00
E21020000216	Internal Travel	\$8,770.00	\$4,570.00	\$3,866.50	\$703.50
E21020000227	External Travel	\$11,000.00	\$8,600.00	\$8,579.50	\$20.50
E21020000243	Purchase of office equipment,	\$5,000.00	\$7,900.00	\$7,173.64	\$726.36
E21020000250	Local Services	\$5,000.00	\$9,700.00	\$8,402.99	\$1,297.01
E21020000291	Maintenance of machinery &	\$1,000.00	\$0.00		\$0.00
Division Sum		\$182,435.00	\$182,435.00	\$124,297.53	\$58,137.47
	E2103 Division: Fishing Vessel Licensing				
E21030000201	KPF Contribution	\$72,486.00	\$72,486.00	\$64,229.74	\$8,256.26
E21030000202	Salaries	\$939,362.00	\$835,362.00	\$750,562.37	\$84,799.63
E21030000203	Housing Assistance	\$16,752.00	\$16,752.00	\$8,722.00	\$8,030.00
E21030000204	Allowances	\$42,500.00	\$42,500.00	\$20,673.86	\$21,826.14
E21030000205	Overtime	\$20,812.00	\$63,812.00	\$62,954.66	\$857.34
E21030000206	Temporary Assistance	\$27,120.00	\$88,120.00	\$87,915.47	\$204.53
E21030000208	Leave grants	\$138,000.00	\$138,000.00	\$112,803.68	\$25,196.32
E21030000215	Transport to work	\$20,600.00	\$32,000.00	\$32,119.30	(\$119.30)
E21030000216	Internal Travel	\$70,050.00	\$69,250.00	\$67,267.36	\$1,982.64
E21030000225	Relocation expenses			\$0.00	\$0.00
E21030000227	External Travel	\$25,000.00	\$26,430.00	\$26,420.66	\$9.34
E21030000230	Cleaning	\$6,000.00	\$2,000.00	\$1,461.91	\$538.09
E21030000231	Telecomms	\$39,930.00	\$39,930.00	\$39,153.16	\$776.84
E21030000232	Electricity and gas	\$55,200.00	\$49,370.00	\$41,994.35	\$7,375.65
E21030000233	Water	\$2,000.00	\$0.00		\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E21030000240	Printing	\$5,000.00	\$10,000.00	\$8,197.52	\$1,802.48
E21030000241	Stationery & Supplies	\$51,439.00	\$26,539.00	\$26,369.06	\$169.94
E21030000243	Office Equipment & Furniture	\$15,000.00	\$40,350.00	\$39,077.79	\$1,272.21
E21030000250	Local Services	\$21,000.00	\$31,000.00	\$30,107.19	\$892.81
E21030000285	Hire of Plant/Equipment	\$25,550.00	\$11,950.00	\$7,446.30	\$4,503.70
E21030000291	Maintenance of machinery &	\$8,000.00	\$5,950.00	\$5,892.42	\$57.58
Division Sum		\$1,601,801.00	\$1,601,801.00	\$1,433,368.80	\$168,432.20

E2104 Division: **Licensing & Enforcement**

E21040000201	KPF Contribution	\$19,222.00	\$19,222.00	\$14,402.44	\$4,819.56
E21040000202	Salaries	\$253,932.00	\$252,932.00	\$202,481.47	\$50,450.53
E21040000203	Housing Assistance	\$13,224.00	\$13,224.00	\$6,600.00	\$6,624.00
E21040000204	Allowances	\$2,970.00	\$2,970.00	\$1,355.07	\$1,614.93
E21040000205	Overtime	\$4,900.00	\$4,900.00	\$1,665.16	\$3,234.84
E21040000206	Temporary Assistance	\$2,360.00	\$2,360.00		\$2,360.00
E21040000208	Leave grants	\$31,500.00	\$31,500.00	\$24,000.00	\$7,500.00
E21040000216	Internal Travel	\$11,400.00	\$8,900.00	\$7,597.50	\$1,302.50
E21040000227	External Travel	\$20,000.00	\$23,500.00	\$23,201.12	\$298.88
E21040000241	Stationery & Supplies	\$9,000.00	\$7,000.00	\$5,089.71	\$1,910.29
E21040000245	Uniforms	\$580.00	\$580.00		\$580.00
E21040000250	Local Services	\$3,000.00	\$5,000.00	\$4,473.17	\$526.83
Division Sum		\$372,088.00	\$372,088.00	\$290,865.64	\$81,222.36

E2105 Division: **Mineral Resources**

E21050000201	KPF Contribution	\$13,639.00	\$13,639.00	\$7,541.36	\$6,097.64
E21050000202	Salaries	\$180,391.00	\$175,391.00	\$93,924.23	\$81,466.77
E21050000203	Housing Assistance	\$19,116.00	\$19,116.00	\$11,717.00	\$7,399.00
E21050000204	Allowances	\$3,000.00	\$3,000.00	\$174.60	\$2,825.40
E21050000205	Overtime	\$1,750.00	\$1,750.00	\$33.80	\$1,716.20
E21050000206	Temporary Assistance	\$1,464.00	\$6,464.00	\$6,146.40	\$317.60
E21050000208	Leave grants	\$19,500.00	\$19,500.00	\$8,663.50	\$10,836.50
E21050000216	Internal Travel	\$11,560.00	\$15,560.00	\$15,481.30	\$78.70
E21050000227	External Travel	\$16,000.00	\$12,000.00	\$10,953.66	\$1,046.34

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E21050000241	Stationery & Supplies	\$1,848.00	\$1,848.00	\$1,042.14	\$805.86
E21050000250	Local Services	\$8,848.00	\$8,848.00	\$8,588.28	\$259.72
E21050000251	Overseas services	\$3,520.00	\$3,520.00	\$1,522.59	\$1,997.41

Division Sum		\$280,636.00	\$280,636.00	\$165,788.86	\$114,847.14
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[E2106](#) Division: [Competency Authority](#)

E21060000201	KPF	\$11,675.00	\$11,675.00	\$5,845.52	\$5,829.48
E21060000202	Salaries	\$154,973.00	\$154,973.00	\$79,511.05	\$75,461.95
E21060000203	Housing assistance	\$7,152.00	\$7,152.00	\$5,960.00	\$1,192.00
E21060000204	Allowances	\$7,150.00	\$7,150.00		\$7,150.00
E21060000205	Overtime	\$3,283.00	\$3,283.00		\$3,283.00
E21060000206	temporary assistance	\$700.00	\$700.00		\$700.00
E21060000208	Leave grants	\$16,500.00	\$16,500.00	\$7,500.00	\$9,000.00
E21060000215	Transport to work	\$3,120.00	\$3,120.00		\$3,120.00
E21060000216	Internal travel	\$5,000.00	\$5,000.00	\$3,214.00	\$1,786.00
E21060000227	External travel	\$5,000.00	\$1,800.00	\$1,115.36	\$684.64
E21060000230	Cleaning	\$887.00	\$607.00	\$596.55	\$10.45
E21060000231	Telecomms	\$7,800.00	\$7,200.00	\$4,783.43	\$2,416.57
E21060000232	Electricity & gas	\$1,800.00	\$1,800.00	\$1,799.80	\$0.20
E21060000241	Stationery and supplies	\$802.00	\$622.00	\$615.53	\$6.47
E21060000243	Office equipment & furniture	\$3,000.00	\$9,400.00	\$9,319.04	\$80.96
E21060000246	Specialised Supplies	\$2,741.00	\$1.00		\$1.00
E21060000250	Local services	\$6,770.00	\$7,370.00	\$7,300.66	\$69.34
E21060000251	Overseas services	\$18,295.00	\$18,295.00	\$17,381.11	\$913.89

Division Sum		\$256,648.00	\$256,648.00	\$144,942.05	\$111,705.95
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[E2107](#) Division: [ICT](#)

E21070000201	KPF contribution	\$4,785.00	\$4,785.00	\$3,818.15	\$966.85
E21070000202	Salaries	\$63,206.00	\$56,906.00	\$50,906.70	\$5,999.30
E21070000203	Housing assistance	\$8,376.00	\$8,376.00		\$8,376.00
E21070000204	Allowances	\$1,040.00	\$1,040.00		\$1,040.00
E21070000205	Overtime	\$2,100.00	\$2,100.00		\$2,100.00
E21070000206	Temporary assistance	\$600.00	\$600.00		\$600.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E21070000208	Leave grants	\$6,000.00	\$6,000.00	\$4,500.00	\$1,500.00
E21070000216	Internal travel	\$5,000.00	\$9,000.00	\$8,779.00	\$221.00
E21070000227	External travel	\$7,000.00	\$7,000.00	\$3,791.16	\$3,208.84
E21070000243	Purchase of office equipment,	\$24,500.00	\$26,800.00	\$26,766.88	\$33.12
Division Sum		\$122,607.00	\$122,607.00	\$98,561.89	\$24,045.11
Ministry Sum		(\$132,112,351.00)	(\$132,112,351.00)	(\$173,115,525.66)	\$41,003,174.66
C22 Ministry Ministry of Health					
C2201 Division: Admin					
C22010000006	Private Ward Fees	(\$45,000.00)	(\$45,000.00)	(\$45,050.80)	\$50.80
C22010000008	Sundry Revenue	(\$3,100.00)	(\$3,100.00)	(\$13,824.40)	\$10,724.40
C22010000055	Medical Check up Fees	(\$46,500.00)	(\$46,500.00)	(\$63,111.50)	\$16,611.50
Division Sum		(\$94,600.00)	(\$94,600.00)	(\$121,986.70)	\$27,386.70
C2208 Division: Physiotherapy					
C22080000007	Sale of Medical Supplies			\$0.00	\$0.00
C22080000056	Deposit scheme for crutches	(\$1,000.00)	(\$1,000.00)		(\$1,000.00)
Division Sum		(\$1,000.00)	(\$1,000.00)	\$0.00	(\$1,000.00)
C2209 Division: Dental Services					
C22090000007	Sales of Dentures	(\$8,000.00)	(\$8,000.00)	(\$9,511.30)	\$1,511.30
C22090000056	Deposit scheme for Crutches			\$0.00	\$0.00
Division Sum		(\$8,000.00)	(\$8,000.00)	(\$9,511.30)	\$1,511.30
E2201 Division: Admin					
E22010000201	KPF Contributions	\$31,402.00	\$36,112.28	\$36,472.03	(\$359.75)
E22010000202	Salaries	\$393,184.00	\$345,483.24	\$345,483.24	\$0.00
E22010000203	Housing Assistance	\$12,564.00	\$12,260.00	\$12,260.00	\$0.00
E22010000204	Allowances	\$18,489.00	\$25,421.64	\$25,279.69	\$141.95
E22010000205	Overtime	\$39,206.00	\$128,195.44	\$126,576.68	\$1,618.76
E22010000206	temporary assistance	\$25,507.00	\$4,097.60	\$4,334.20	(\$236.60)
E22010000208	Leave Grants	\$51,000.00	\$45,513.44	\$45,513.44	\$0.00
E22010000215	Transport to work	\$478,672.00	\$501,021.55	\$493,250.93	\$7,770.62
E22010000216	Internal Travel	\$29,955.00	\$37,134.77	\$37,134.77	\$0.00
E22010000218	Local accom & allowances	\$2,000.00	\$0.00		\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E22010000226	Recruitment	\$7,000.00	\$62.50	\$62.50	\$0.00
E22010000227	External Travel	\$185,000.00	\$230,000.00	\$229,738.82	\$261.18
E22010000230	Cleaning	\$10,000.00	\$9,711.32	\$9,711.32	\$0.00
E22010000231	Telecoms	\$450,480.00	\$402,973.84	\$402,973.84	\$0.00
E22010000232	Electricity and gas	\$590,000.00	\$575,064.70	\$575,064.10	\$0.60
E22010000233	Water	\$377,437.00	\$330,754.34	\$330,754.34	\$0.00
E22010000237	Advertisements/media	\$4,000.00	\$5,253.80	\$3,841.75	\$1,412.05
E22010000239	Entertainment	\$11,000.00	\$6,770.69	\$6,770.69	\$0.00
E22010000240	Printing	\$8,470.00	\$8,470.00	\$8,062.73	\$407.27
E22010000241	Stationery & Supplies	\$36,616.00	\$39,116.00	\$38,164.80	\$951.20
E22010000243	Office Equipment & Furniture	\$42,400.00	\$48,797.95	\$48,058.32	\$739.63
E22010000244	Repairs Equipment	\$25,000.00	\$23,739.63	\$22,479.63	\$1,260.00
E22010000250	Local Services	\$168,627.00	\$309,180.24	\$301,151.09	\$8,029.15
E22010000285	Hire of Plant/Equipment	\$176,300.00	\$59,174.03	\$59,134.72	\$39.31
E22010000289	Building & infrastructure main	\$55,992.00	\$45,992.00	\$44,760.64	\$1,231.36
Division Sum		\$3,230,301.00	\$3,230,301.00	\$3,207,034.27	\$23,266.73
E2202 Division: Support Services					
E22020000201	KPF Contributions	\$58,466.00	\$54,829.82	\$54,829.82	\$0.00
E22020000202	Salaries	\$713,890.00	\$706,074.00	\$706,073.13	\$0.87
E22020000204	Allowances	\$125,416.00	\$153,007.57	\$152,903.57	\$104.00
E22020000205	Overtime	\$212,743.00	\$230,905.16	\$230,905.16	\$0.00
E22020000206	Temporary Assistance	\$65,655.00	\$252,597.33	\$252,597.20	\$0.13
E22020000208	Leave Grants	\$149,500.00	\$145,028.68	\$137,755.77	\$7,272.91
E22020000241	Stationery & Supplies	\$26,000.00	\$23,773.00	\$23,697.55	\$75.45
E22020000242	Food & rations	\$1,042,146.00	\$1,013,079.34	\$1,000,956.94	\$12,122.40
E22020000243	Office Equipment & Furniture	\$22,025.00	\$26,717.00	\$25,202.89	\$1,514.11
E22020000244	Repairs Equipment	\$10,000.00	\$12,005.00	\$12,004.38	\$0.62
E22020000250	Local Services	\$5,000.00	\$11,580.43	\$11,240.43	\$340.00
E22020000251	Overseas services	\$15,000.00	\$7,000.00	\$6,831.32	\$168.68
Division Sum		\$2,445,841.00	\$2,636,597.33	\$2,614,998.16	\$21,599.17
E2203 Division: Public Health					

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E22030000201	KPF Contributions	\$50,961.00	\$31,288.00	\$31,287.80	\$0.20
E22030000202	Salaries	\$669,477.00	\$368,313.00	\$368,312.94	\$0.06
E22030000203	Housing Assistance	\$46,068.00	\$41,808.00	\$40,953.21	\$854.79
E22030000204	Allowances	\$1,500.00	\$2,217.82	\$2,217.82	\$0.00
E22030000205	Overtime	\$4,316.00	\$65,484.49	\$65,484.49	\$0.00
E22030000206	Temporary Assistance	\$10,000.00	\$134,491.10	\$134,491.10	\$0.00
E22030000208	Leave Grants	\$75,000.00	\$45,620.00	\$45,615.38	\$4.62
E22030000215	Transport to work	\$6,806.00	\$2,956.00	\$2,806.00	\$150.00
E22030000216	Internal Travel	\$10,240.00	\$7,445.22	\$7,445.22	\$0.00
E22030000217	Local training costs-others	\$5,000.00	\$3,197.00	\$3,196.50	\$0.50
E22030000218	Local accom & allowances	\$4,500.00	\$0.00		\$0.00
E22030000219	Local catering	\$3,750.00	\$3,708.00	\$3,707.50	\$0.50
E22030000230	Cleaning	\$152.00	\$2.00		\$2.00
E22030000237	Advertisements/media	\$2,000.00	\$3,007.00	\$2,401.00	\$606.00
E22030000240	Printing	\$1,500.00	\$0.00		\$0.00
E22030000241	Stationery & Supplies	\$5,277.00	\$19,143.51	\$19,139.18	\$4.33
E22030000243	Purchase of office equipment,	\$5,575.00	\$29,856.00	\$29,855.66	\$0.34
E22030000246	Specialist purchases	\$303,160.00	\$347,619.00	\$347,397.21	\$221.79
E22030000250	Local Services	\$8,170.00	\$107,295.86	\$107,295.38	\$0.48
Division Sum		\$1,213,452.00	\$1,213,452.00	\$1,211,606.39	\$1,845.61
E2204 Division: Curative					
E22040000201	KPF Contributions	\$71,396.00	\$66,006.00	\$66,003.41	\$2.59
E22040000202	Salaries	\$951,951.00	\$946,397.33	\$946,396.97	\$0.36
E22040000203	Housing Assistance	\$74,100.00	\$50,418.00	\$50,418.00	\$0.00
E22040000204	Allowances	\$720,725.00	\$506,486.42	\$506,486.40	\$0.02
E22040000208	Leave Grants	\$87,000.00	\$63,392.51	\$63,392.31	\$0.20
E22040000215	Transport to work	\$9,314.00	\$8,912.00	\$8,912.01	(\$0.01)
E22040000216	Internal Travel	\$15,190.00	\$24,224.96	\$19,406.00	\$4,818.96
E22040000217	Local training costs-others	\$3,400.00	\$320.00	\$320.00	\$0.00
E22040000218	Local accom & allowances	\$2,660.00	\$0.00	\$0.00	\$0.00
E22040000219	Local catering	\$2,660.00	\$801.40	\$801.40	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E22040000230	Cleaning	\$6,400.00	\$0.00		\$0.00
E22040000233	Water & sewerage	\$18,000.00	\$3,604.00	\$3,009.40	\$594.60
E22040000237	Advertisements/media	\$4,000.00	\$3,186.00	\$3,185.42	\$0.58
E22040000240	Printing	\$6,450.00	\$5,442.80	\$5,442.04	\$0.76
E22040000241	Stationery & Supplies	\$10,828.00	\$43,568.72	\$43,568.72	\$0.00
E22040000242	Food and Rations	\$79,200.00	\$106,271.93	\$102,328.73	\$3,943.20
E22040000246	Specialist purchases	\$55,000.00	\$54,780.00	\$54,779.40	\$0.60
E22040000250	Local Services	\$8,000.00	\$93,746.44	\$93,746.25	\$0.19
E22040000251	Overseas services	\$49,000.00	\$197,715.49	\$197,715.50	(\$0.01)
Division Sum		\$2,175,274.00	\$2,175,274.00	\$2,165,911.96	\$9,362.04
E2205 Division: Laboratory					
E22050000201	KPF Contributions	\$20,239.00	\$14,002.00	\$14,001.31	\$0.69
E22050000202	Salaries	\$259,652.00	\$211,703.00	\$211,702.51	\$0.49
E22050000203	Housing Assistance	\$8,916.00	\$311.00	\$311.00	\$0.00
E22050000204	Allowances	\$62,569.00	\$22,936.85	\$22,936.85	\$0.00
E22050000205	Overtime	\$15,967.00	\$98,824.51	\$98,824.51	\$0.00
E22050000206	Temporary Assistance	\$10,206.00	\$23,560.56	\$23,914.16	(\$353.60)
E22050000208	Leave Grants	\$30,000.00	\$26,625.00	\$26,625.00	\$0.00
E22050000216	Internal Travel	\$5,580.00	\$7,417.90	\$5,570.90	\$1,847.00
E22050000217	Local training costs-others	\$10,999.00	\$4,651.63	\$4,651.63	\$0.00
E22050000221	Overseas training	\$10,000.00	\$7,200.00	\$7,200.00	\$0.00
E22050000241	Stationery & Supplies	\$6,470.00	\$8,694.00	\$8,691.13	\$2.87
E22050000244	Repairs of equipment	\$20,000.00	\$390.72	\$390.00	\$0.72
E22050000246	Specialist Purchases	\$190,000.00	\$206,231.00	\$206,009.52	\$221.48
E22050000250	Local Services	\$5,000.00	\$16,095.00	\$14,764.92	\$1,330.08
E22050000251	Overseas Services	\$6,000.00	\$12,954.83	\$12,215.83	\$739.00
Division Sum		\$661,598.00	\$661,598.00	\$657,809.27	\$3,788.73
E2206 Division: Radiology					
E22060000201	KPF Contributions	\$10,835.00	\$9,415.00	\$9,414.64	\$0.36
E22060000202	Salaries	\$140,169.00	\$121,730.00	\$121,729.33	\$0.67
E22060000203	Housing Assistance	\$8,400.00	\$0.00	\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E22060000204	Allowances	\$30,032.00	\$21,812.80	\$21,812.80	\$0.00
E22060000205	Overtime	\$13,512.00	\$63,428.91	\$63,428.96	(\$0.05)
E22060000206	Temporary Assistance	\$4,296.00	\$3,792.36	\$3,792.36	\$0.00
E22060000208	Leave Grants	\$18,000.00	\$16,250.00	\$16,250.00	\$0.00
E22060000216	Internal Travel	\$2,105.00	\$0.00	\$0.00	\$0.00
E22060000227	External Travel	\$6,000.00	\$4,368.08	\$2,556.08	\$1,812.00
E22060000241	Stationery & supplies	\$5,381.00	\$5,126.00	\$5,125.80	\$0.20
E22060000246	Specialist Purchases	\$42,749.00	\$40,658.00	\$39,242.85	\$1,415.15
E22060000250	Local Services	\$5,000.00	\$6,401.00	\$6,026.82	\$374.18
E22060000251	Overseas Services	\$35,000.00	\$28,496.85	\$28,496.85	\$0.00
Division Sum		\$321,479.00	\$321,479.00	\$317,876.49	\$3,602.51

E2207 Division: Pharmacy

E22070000201	KPF Contributions	\$20,811.00	\$20,979.90	\$20,979.90	\$0.00
E22070000202	Salaries	\$250,526.00	\$228,520.21	\$228,520.21	\$0.00
E22070000203	Housing Assistance	\$18,840.00	\$9,647.50	\$9,647.50	\$0.00
E22070000204	Allowances	\$18,900.00	\$39,115.72	\$39,115.72	\$0.00
E22070000205	Overtime	\$11,900.00	\$24,973.90	\$24,973.90	\$0.00
E22070000206	Temporary Assistance	\$26,956.00	\$51,744.77	\$51,744.77	\$0.00
E22070000208	Leave Grants	\$33,000.00	\$25,332.70	\$25,332.69	\$0.01
E22070000216	Internal Travel	\$11,000.00	\$6,891.76	\$6,891.76	\$0.00
E22070000217	Local training costs-others	\$1,360.00	\$1,133.25	\$260.00	\$873.25
E22070000218	Local accom & allowances	\$3,080.00	\$406.25	\$406.25	\$0.00
E22070000219	Local catering	\$920.00	\$870.00	\$870.00	\$0.00
E22070000230	Cleaning	\$1,600.00	\$1,020.00	\$1,020.00	\$0.00
E22070000241	Stationery & Supplies	\$6,964.00	\$7,726.29	\$7,726.29	\$0.00
E22070000246	Specialist Purchases	\$2,510,000.00	\$2,488,706.87	\$2,471,855.62	\$16,851.25
E22070000250	Local Services	\$5,000.00	\$24,585.38	\$11,929.22	\$12,656.16
E22070000251	Overseas Services	\$12,000.00	\$1,202.50	\$1,202.20	\$0.30
Division Sum		\$2,932,857.00	\$2,932,857.00	\$2,902,476.03	\$30,380.97

E2208 Division: Physiotherapy

E22080000201	KPF Contributions	\$10,767.00	\$8,129.00	\$8,128.85	\$0.15
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Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E22080000202	Salaries	\$141,482.00	\$100,534.35	\$100,534.35	\$0.00
E22080000203	Housing Assistance	\$8,236.00	\$3,490.00	\$3,141.00	\$349.00
E22080000204	Allowances	\$16,267.00	\$12,892.38	\$11,706.37	\$1,186.01
E22080000205	Overtime	\$1,268.00	\$43,830.99	\$43,830.99	\$0.00
E22080000206	Temporary Assistance	\$2,076.00	\$7,841.21	\$7,841.21	\$0.00
E22080000208	Leave Grants	\$16,500.00	\$9,875.00	\$9,875.00	\$0.00
E22080000215	Transport to work	\$2,212.00	\$2,160.10	\$2,160.10	\$0.00
E22080000216	Internal Travel	\$8,034.00	\$8,004.00	\$6,404.00	\$1,600.00
E22080000217	Local training costs-others	\$1,000.00	\$0.00		\$0.00
E22080000230	Cleaning	\$1,131.00	\$0.00		\$0.00
E22080000241	Stationery & Supplies	\$444.00	\$351.00	\$351.00	\$0.00
E22080000246	Specialist Purchases	\$77,634.00	\$75,306.74	\$75,032.77	\$273.97
E22080000250	Local Services	\$1,064.00	\$15,700.23	\$15,700.23	\$0.00

Division Sum

\$288,115.00

\$288,115.00

\$284,705.87

\$3,409.13

E2209

Division:

Dental Services

E22090000201	KPF Contributions	\$20,667.00	\$16,513.00	\$16,512.83	\$0.17
E22090000202	Salaries	\$268,102.00	\$218,807.00	\$218,806.18	\$0.82
E22090000203	Housing Assistance	\$31,850.00	\$16,080.15	\$16,080.00	\$0.15
E22090000204	Allowances	\$44,809.00	\$25,713.77	\$23,737.60	\$1,976.17
E22090000206	Temporary Assistance	\$7,461.00	\$2,921.85	\$1,357.85	\$1,564.00
E22090000208	Leave Grants	\$33,000.00	\$121,126.14	\$121,126.14	\$0.00
E22090000215	Transport to work	\$762.00	\$762.00	\$762.00	\$0.00
E22090000216	Internal Travel	\$14,115.00	\$24,464.75	\$24,463.75	\$1.00
E22090000218	Local accom & allowances	\$600.00	\$50.00	\$50.00	\$0.00
E22090000219	Local catering	\$700.00	\$350.00	\$350.00	\$0.00
E22090000227	External travel	\$4,500.00	\$0.00		\$0.00
E22090000241	Stationery & Supplies	\$2,001.00	\$2,061.00	\$2,058.65	\$2.35
E22090000243	Purchase of office equipment,	\$5,000.00	\$8,111.00	\$8,110.50	\$0.50
E22090000246	Specialist Purchases	\$55,141.00	\$46,296.34	\$46,296.34	\$0.00
E22090000250	Local services	\$5,000.00	\$10,451.00	\$10,450.72	\$0.28

Division Sum

\$493,708.00

\$493,708.00

\$490,162.56

\$3,545.44

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
	E2210	Division: Nursing Services			
E22100000201	KPF Contributions	\$375,868.00	\$368,254.31	\$368,254.31	\$0.00
E22100000202	Salaries	\$4,911,478.00	\$4,389,956.63	\$4,389,956.63	\$0.00
E22100000203	Housing Assistance	\$25,128.00	\$24,436.60	\$24,219.00	\$217.60
E22100000204	Allowances	\$814,023.00	\$957,615.33	\$957,614.50	\$0.83
E22100000205	Overtime	\$109,200.00	\$119,145.83	\$118,991.37	\$154.46
E22100000206	Temporary Assistance	\$100,100.00	\$186,802.79	\$175,530.27	\$11,272.52
E22100000208	Leave Grants	\$559,500.00	\$429,870.48	\$429,870.48	\$0.00
E22100000216	Internal Travel	\$42,541.00	\$74,665.29	\$74,664.98	\$0.31
E22100000217	Local training costs-others	\$40,000.00	\$0.00	\$0.00	\$0.00
E22100000218	Local accom & allowances	\$6,100.00	\$50.00	\$50.00	\$0.00
E22100000219	Local catering	\$650.00	\$0.00	\$0.00	\$0.00
E22100000225	Relocation Expenses	\$60,000.00	\$56,945.75	\$56,945.75	\$0.00
E22100000227	External Travel	\$6,671.00	\$6,472.03	\$6,468.75	\$3.28
E22100000240	Printing	\$2,050.00	\$0.00	\$0.00	\$0.00
E22100000241	Stationery & Supplies	\$19,042.00	\$62,925.59	\$62,925.05	\$0.54
E22100000245	Uniforms	\$20,000.00	\$44.80	\$44.80	\$0.00
E22100000248	Compensation for trees	\$8,000.00	\$3,167.00	\$3,167.00	\$0.00
E22100000250	Local Services	\$5,000.00	\$224,193.67	\$224,512.61	(\$318.94)
E22100000288	Motor vehicle fund outer islan	\$45,000.00	\$55,048.57	\$55,128.57	(\$80.00)
Division Sum		\$7,150,351.00	\$6,959,594.67	\$6,948,344.07	\$11,250.60
	E2211	Division: Linnix Services			
E22110000201	KPF Contributions	\$50,436.00	\$50,436.00	\$50,436.00	\$0.00
E22110000202	Salaries	\$665,592.00	\$665,592.00	\$665,592.00	\$0.00
E22110000204	Allowances	\$346,414.00	\$315,077.24	\$315,077.24	\$0.00
E22110000205	Overtime	\$51,450.00	\$51,450.00	\$51,450.00	\$0.00
E22110000206	Temporary Assistance	\$6,890.00	\$64,590.22	\$64,590.22	\$0.00
E22110000208	Leave Grants	\$73,500.00	\$73,500.00	\$73,500.00	\$0.00
E22110000215	Transport to work	\$44,034.00	\$42,815.58	\$42,037.58	\$778.00
E22110000216	Internal Travel	\$12,565.00	\$12,565.00	\$12,544.82	\$20.18
E22110000230	Cleaning	\$5,000.00	\$1,887.40	\$1,887.40	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E22110000237	Advertisements/media	\$3,500.00	\$493.64	\$493.64	\$0.00
E22110000240	Printing	\$2,000.00	\$2,059.26	\$2,056.40	\$2.86
E22110000241	Stationery & Supplies	\$10,000.00	\$9,994.25	\$9,994.25	\$0.00
E22110000242	Food & rations	\$49,500.00	\$49,483.65	\$49,077.65	\$406.00
E22110000244	Repairs of equipment	\$5,000.00	\$4,532.80	\$4,532.80	\$0.00
E22110000250	Local Services	\$5,000.00	\$4,976.15	\$4,862.15	\$114.00
E22110000285	Hire of Plant/Equipment	\$21,960.00	\$3,401.12	\$3,401.12	\$0.00
E22110000289	Building & infrastructure main	\$30,000.00	\$29,986.69	\$29,986.69	\$0.00

Division Sum

\$1,382,841.00

\$1,382,841.00

\$1,381,519.96

\$1,321.04

E2212

Division:

South Kiribati Hospital

E22120000201	KPF Contributions	\$45,194.00	\$29,399.66	\$29,399.66	\$0.00
E22120000202	Salaries	\$595,691.00	\$377,868.19	\$377,868.19	\$0.00
E22120000204	Allowances	\$77,101.00	\$152,261.23	\$150,190.01	\$2,071.22
E22120000205	Overtime	\$6,300.00	\$95,534.06	\$95,534.06	\$0.00
E22120000206	temporary assistance	\$6,890.00	\$0.00		\$0.00
E22120000208	Leave Grants	\$79,500.00	\$54,000.00	\$54,000.00	\$0.00
E22120000215	Transport to work	\$5,200.00	\$1,235.65	\$1,235.65	\$0.00
E22120000216	Internal Travel	\$12,565.00	\$9,437.50	\$9,437.50	\$0.00
E22120000230	Cleaning	\$400.00	\$133.50	\$133.50	\$0.00
E22120000232	Electricity & gas	\$40,000.00	\$80,668.65	\$80,663.65	\$5.00
E22120000240	Printing	\$1,500.00	\$598.00	\$598.00	\$0.00
E22120000241	Stationery & Supplies	\$6,500.00	\$2,165.88	\$2,165.88	\$0.00
E22120000242	Food & rations	\$22,924.00	\$58,933.24	\$57,138.64	\$1,794.60
E22120000244	Repairs of equipment	\$5,000.00	\$2,130.00	\$2,130.00	\$0.00
E22120000250	Local Services	\$5,000.00	\$45,399.44	\$45,399.44	\$0.00

Division Sum

\$909,765.00

\$909,765.00

\$905,894.18

\$3,870.82

E2213

Division:

Betio Hospital

E22130000201	KPF Contributions	\$11,963.00	\$10,110.18	\$10,110.18	\$0.00
E22130000202	Salaries	\$158,422.00	\$141,439.59	\$132,438.91	\$9,000.68
E22130000203	Housing assistance	\$15,301.00	\$0.00		\$0.00
E22130000204	Allowances	\$1,760.00	\$16,938.76	\$16,938.76	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E22130000205	Overtime	\$2,031.00	\$9,683.95	\$9,683.95	\$0.00
E22130000206	Temporary Assistance	\$1,088.00	\$30,687.49	\$30,687.49	\$0.00
E22130000208	Leave Grants	\$21,000.00	\$2,750.00	\$2,750.00	\$0.00
E22130000233	Water & sewerage			\$0.00	\$0.00
E22130000237	Advertisements/media	\$1,500.00	\$240.90	\$240.90	\$0.00
E22130000240	Printing	\$1,000.00	\$1,813.62	\$1,813.62	\$0.00
E22130000241	Stationery & Supplies	\$9,000.00	\$9,400.51	\$7,638.38	\$1,762.13
E22130000242	Food & rations			\$0.00	\$0.00

Division Sum

\$223,065.00

\$223,065.00

\$212,302.19

\$10,762.81

E2214 Division: Mental Hospital

E22140000201	KPF Contributions	\$9,332.00	\$6,538.50	\$6,538.50	\$0.00
E22140000202	Salaries	\$122,018.00	\$91,547.29	\$91,547.29	\$0.00
E22140000203	Housing assistance	\$337.00	\$0.00		\$0.00
E22140000204	Allowances	\$15,847.00	\$9,632.52	\$9,632.52	\$0.00
E22140000205	Overtime	\$36,970.00	\$17,477.02	\$17,477.02	\$0.00
E22140000206	Temporary Assistance	\$2,403.00	\$44,121.97	\$44,121.97	\$0.00
E22140000208	Leave Grants	\$16,500.00	\$10,500.00	\$10,500.00	\$0.00
E22140000215	Transport to work			\$0.00	\$0.00
E22140000217	Local training costs-others	\$2,700.00	\$1,390.00	\$1,390.00	\$0.00
E22140000218	Local accom & allowances	\$4,275.00	\$3,000.00	\$3,000.00	\$0.00
E22140000219	Local catering	\$2,550.00	\$2,400.00	\$1,500.00	\$900.00
E22140000233	Water			\$0.00	\$0.00
E22140000240	Printing	\$2,230.00	\$3,874.05	\$2,938.05	\$936.00
E22140000241	Stationery & Supplies	\$3,273.00	\$27,953.65	\$27,953.68	(\$0.03)

Division Sum

\$218,435.00

\$218,435.00

\$216,599.03

\$1,835.97

E2215 Division:

E22150000201	KPF contribution			\$0.00	\$0.00
E22150000202	Salaries			\$0.00	\$0.00
E22150000204	Allowances			\$0.00	\$0.00
E22150000205	Overtime			\$0.00	\$0.00
E22150000206	Temporary assistance			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E22150000208	Leave grants			\$0.00	\$0.00
E22150000242	Food & rations			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
E2216 Division:					
E22160000201	KPF contribution			\$0.00	\$0.00
E22160000202	Salaries			\$0.00	\$0.00
E22160000203	Housing assistance			\$0.00	\$0.00
E22160000204	Allowances			\$0.00	\$0.00
E22160000205	Overtime			\$0.00	\$0.00
E22160000206	Temporary assistance			\$0.00	\$0.00
E22160000208	Leave grants			\$0.00	\$0.00
E22160000241	Stationery & supplies			\$0.00	\$0.00
E22160000246	Specialist purchases			\$0.00	\$0.00
E22160000250	Local services			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
E2217 Division:					
E22170000201	KPF contribution			\$0.00	\$0.00
E22170000202	Salaries			\$0.00	\$0.00
E22170000203	Housing assistance			\$0.00	\$0.00
E22170000204	Allowances			\$0.00	\$0.00
E22170000205	Overtime			\$0.00	\$0.00
E22170000208	Leave grants			\$0.00	\$0.00
E22170000237	Advertisements/media			\$0.00	\$0.00
E22170000240	Printing			\$0.00	\$0.00
E22170000241	Stationery & supplies			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
E2218 Division:					
E22180000201	KPF contribution			\$0.00	\$0.00
E22180000202	Salaries			\$0.00	\$0.00
E22180000204	Allowances			\$0.00	\$0.00
E22180000205	Overtime			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E22180000208	Leave grants			\$0.00	\$0.00
E22180000217	Local training costs-others			\$0.00	\$0.00
E22180000219	Local catering			\$0.00	\$0.00
E22180000240	Printing			\$0.00	\$0.00
E22180000241	Stationery & supplies			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
Ministry Sum		\$23,543,482.00	\$23,543,482.00	\$23,385,742.43	\$157,739.57
C23 Ministry Ministry of Education					
C2301 Division: Admin					
C23010000015	Fare on charter Vessel			\$0.00	\$0.00
C23010000050	Rental of properties	(\$500.00)	(\$500.00)	(\$7,160.80)	\$6,660.80
Division Sum		(\$500.00)	(\$500.00)	(\$7,160.80)	\$6,660.80
C2302 Division: Primary Education					
C23020000060	Fees Rurubao School	(\$62,000.00)	(\$62,000.00)	(\$85,681.44)	\$23,681.44
Division Sum		(\$62,000.00)	(\$62,000.00)	(\$85,681.44)	\$23,681.44
C2304 Division: KGV and EBS					
C23040000061	KGV and EBS School Fees			\$0.00	\$0.00
C23040000062	MTSS school fees	(\$7,500.00)	(\$7,500.00)	(\$31,916.85)	\$24,416.85
Division Sum		(\$7,500.00)	(\$7,500.00)	(\$31,916.85)	\$24,416.85
C2305 Division: MTSS					
C23050000062	MTSS School Fees			\$0.00	\$0.00
C23050000063	TC school fees	(\$6,000.00)	(\$6,000.00)	(\$4,055.00)	(\$1,945.00)
Division Sum		(\$6,000.00)	(\$6,000.00)	(\$4,055.00)	(\$1,945.00)
C2306 Division: Teabike College					
C23060000063	Teabike School Fees			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
C2307 Division: KTC					
C23070000064	National certificate	(\$58,000.00)	(\$58,000.00)	(\$5,951.60)	(\$52,048.40)
C23070000065	Certification of exam results	(\$20,000.00)	(\$20,000.00)	(\$33,719.75)	\$13,719.75
Division Sum		(\$78,000.00)	(\$78,000.00)	(\$39,671.35)	(\$38,328.65)
C2308 Division: Exams					

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
C23080000064	National Certificates			\$0.00	\$0.00
C23080000065	Certification of Exam resul			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
C2309 Division: CDRC					
C23090000002	Library fines	(\$100.00)	(\$100.00)	(\$71.00)	(\$29.00)
C23090000003	Membership fees	(\$500.00)	(\$500.00)	(\$5,048.90)	\$4,548.90
C23090000006	Recovery of costs:photocopy	(\$1,000.00)	(\$1,000.00)	(\$8,332.30)	\$7,332.30
Division Sum		(\$1,600.00)	(\$1,600.00)	(\$13,452.20)	\$11,852.20
C2310 Division: Library and Archive					
C23100000002	Library fines			\$0.00	\$0.00
C23100000003	membership fees			\$0.00	\$0.00
C23100000006	Recovery of costs: photoc			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
C2313 Division: Statistics and IT					
C23130000061	KGV & EBS school fees	(\$20,000.00)	(\$20,000.00)	(\$25,911.00)	\$5,911.00
Division Sum		(\$20,000.00)	(\$20,000.00)	(\$25,911.00)	\$5,911.00
E2301 Division: Admin					
E23010000201	KPF Contribution	\$48,212.00	\$47,921.98	\$47,921.98	\$0.00
E23010000202	Salaries	\$633,633.00	\$600,451.49	\$600,451.49	\$0.00
E23010000203	Housing Assistance	\$27,636.00	\$36,127.10	\$36,127.10	\$0.00
E23010000204	Allowances	\$23,500.00	\$27,477.20	\$27,477.20	\$0.00
E23010000205	Overtime	\$10,850.00	\$60,819.16	\$60,819.16	\$0.00
E23010000206	Temporary Assistance	\$9,196.00	\$9,036.69	\$9,036.69	\$0.00
E23010000208	Leave grants	\$72,000.00	\$76,846.17	\$76,846.17	\$0.00
E23010000215	Transport to work	\$40,509.00	\$11,036.56	\$11,036.56	\$0.00
E23010000216	Internal Travel	\$48,023.00	\$89,696.33	\$79,696.33	\$10,000.00
E23010000217	Local Training	\$30,000.00	\$0.00	\$3,995.50	(\$3,995.50)
E23010000219	Local Training - Catering	\$3,000.00	\$9,700.00	\$9,579.75	\$120.25
E23010000227	External Travel	\$52,390.00	\$157,673.81	\$109,605.00	\$48,068.81
E23010000230	Cleaning	\$1,000.00	\$872.81	\$872.81	\$0.00
E23010000231	Telecomms	\$44,880.00	\$62,482.20	\$47,482.20	\$15,000.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E23010000232	Electricity and gas	\$86,999.00	\$111,405.74	\$111,452.37	<u>(\$46.63)</u>
E23010000235	Office transport	\$171,640.00	\$125,786.20	\$135,786.20	<u>(\$10,000.00)</u>
E23010000237	Advertising and Media	\$47,128.00	\$14,788.17	\$22,788.17	<u>(\$8,000.00)</u>
E23010000239	Entertainment	\$19,472.00	\$21,479.51	\$21,741.26	<u>(\$261.75)</u>
E23010000241	Stationery & Supplies	\$157,809.00	\$54,967.04	\$115,215.41	<u>(\$60,248.37)</u>
E23010000243	Office Equipment & Furniture	\$42,000.00	\$68,524.14	\$63,481.18	\$5,042.96
E23010000250	Local Services	\$5,890.00	\$21,679.70	\$1,679.70	\$20,000.00
E23010000255	Commiment & other fees	\$56,640.00	\$23,635.00	\$38,635.00	<u>(\$15,000.00)</u>
Division Sum		\$1,632,407.00	\$1,632,407.00	\$1,631,727.23	\$679.77

E2302 Division: Primary Education

E23020000201	KPF Contribution	\$638,544.00	\$683,844.00	\$683,806.37	\$37.63
E23020000202	Salaries	\$8,291,884.00	\$7,549,984.00	\$7,549,939.66	\$44.34
E23020000203	Housing Assistance	\$14,925.00	\$15,025.00	\$14,955.90	\$69.10
E23020000204	Allowances	\$221,260.00	\$213,260.00	\$213,117.31	\$142.69
E23020000206	Temporary Assistance	\$222,040.00	\$861,440.00	\$861,429.32	\$10.68
E23020000208	Leave grants	\$1,044,000.00	\$1,079,000.00	\$1,078,696.54	\$303.46
E23020000215	Transport to work	\$81,085.00	\$103,785.00	\$104,432.41	<u>(\$647.41)</u>
E23020000216	Internal Travel	\$9,136.00	\$34,736.00	\$24,714.87	\$10,021.13
E23020000225	Relocation Expenses	\$156,801.00	\$74,701.00	\$105,255.95	<u>(\$30,554.95)</u>
E23020000231	Telecomms	\$9,948.00	\$3,248.00	\$3,234.65	\$13.35
E23020000232	Electricity and gas	\$12,800.00	\$11,800.00	\$11,492.47	\$307.53
E23020000243	Office Equipment & Furn	\$49,408.00	\$48,808.00	\$48,582.85	\$225.15
E23020000250	Local Services	\$17,258.00	\$89,458.00	\$69,793.33	\$19,664.67
Division Sum		\$10,769,089.00	\$10,769,089.00	\$10,769,451.63	<u>(\$362.63)</u>

E2303 Division: Junior Secondary

E23030000201	KPF Contribution	\$487,568.00	\$409,768.00	\$409,097.57	\$670.43
E23030000202	Salaries	\$6,237,676.00	\$4,591,276.00	\$5,091,240.35	<u>(\$499,964.35)</u>
E23030000204	Allowances	\$118,560.00	\$105,160.00	\$105,065.88	\$94.12
E23030000206	Temporary Assistance	\$263,236.00	\$1,063,236.00	\$1,062,203.76	\$1,032.24
E23030000208	Leave grants	\$675,000.00	\$561,000.00	\$560,947.54	\$52.46
E23030000215	Transport to work	\$84,912.00	\$102,912.00	\$103,054.04	<u>(\$142.04)</u>

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E23030000216	Internal Travel	\$23,326.00	\$30,826.00	\$17,210.75	\$13,615.25
E23030000225	Relocation Expenses	\$55,065.00	\$15,865.00	\$22,817.48	(\$6,952.48)
E23030000231	Telecomms	\$14,000.00	\$12,000.00	\$10,171.79	\$1,828.21
E23030000232	Electricity and gas	\$33,600.00	\$36,100.00	\$35,871.58	\$228.42
E23030000241	Stationery & Supplies	\$1,250.00	\$3,250.00	\$2,170.95	\$1,079.05
E23030000243	Office equipment & furniture	\$30,700.00	\$1,048,900.00	\$548,896.95	\$500,003.05
E23030000250	Local Services	\$53,046.00	\$97,646.00	\$103,430.23	(\$5,784.23)
Division Sum		\$8,077,939.00	\$8,077,939.00	\$8,072,178.87	\$5,760.13

E2304 Division: **KGV and EBS**

E23040000201	KPF Contribution	\$28,490.00	\$73,490.00	\$73,248.24	\$241.76
E23040000202	Salaries	\$378,019.00	\$243,269.00	\$243,105.74	\$163.26
E23040000203	Housing Assistance			\$0.00	\$0.00
E23040000204	Allowances	\$21,500.00	\$15,000.00	\$14,917.35	\$82.65
E23040000205	Overtime	\$2,247.00	\$60,247.00	\$59,544.25	\$702.75
E23040000206	Temporary Assistance	\$1,852.00	\$852.00	\$0.00	\$852.00
E23040000208	Leave grants	\$51,000.00	\$100,250.00	\$100,238.45	\$11.55
E23040000215	Transport to work			\$0.00	\$0.00
E23040000216	Internal Travel	\$23,361.00	\$5,861.00	\$5,954.75	(\$93.75)
E23040000231	Telecomms	\$4,350.00	\$32,650.00	\$17,570.87	\$15,079.13
E23040000232	Electricity and gas	\$13,080.00	\$6,780.00	\$6,703.95	\$76.05
E23040000235	Office transport			\$0.00	\$0.00
E23040000240	Printing			\$0.00	\$0.00
E23040000241	Stationery & Supplies	\$5,000.00	\$23,300.00	\$13,779.43	\$9,520.57
E23040000242	Food & Rations	\$268,000.00	\$0.00	\$15,546.73	(\$15,546.73)
E23040000243	Office Equipment & Furniture	\$5,000.00	\$221,000.00	\$188,771.25	\$32,228.75
E23040000244	Repairs of equipment			\$0.00	\$0.00
E23040000250	Local Services	\$11,600.00	\$102,900.00	\$79,376.54	\$23,523.46
E23040000251	Overseas Services	\$7,000.00	\$1,200.00	\$1,138.00	\$62.00
Division Sum		\$820,499.00	\$886,799.00	\$819,895.55	\$66,903.45

E2305 Division: **MTSS**

E23050000201	KPF Contribution	\$35,839.00	\$35,839.00	\$27,408.13	\$8,430.87
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Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E23050000202	Salaries	\$475,596.00	\$299,596.00	\$195,163.68	\$104,432.32
E23050000204	Allowances	\$25,140.00	\$19,140.00	\$16,096.63	\$3,043.37
E23050000205	Overtime	\$11,830.00	\$11,830.00	\$5,494.08	\$6,335.92
E23050000206	Temporary Assistance	\$2,255.00	\$43,255.00	\$42,614.11	\$640.89
E23050000208	Leave grants	\$61,500.00	\$61,500.00	\$13,742.30	\$47,757.70
E23050000215	Transport to work	\$10,650.00	\$20,650.00	\$19,798.27	\$851.73
E23050000216	Internal Travel	\$5,300.00	\$15,300.00	\$13,239.25	\$2,060.75
E23050000231	Telecomms	\$4,800.00	\$3,290.00	\$3,265.42	\$24.58
E23050000232	Electricity and gas	\$16,405.00	\$16,405.00	\$11,243.85	\$5,161.15
E23050000241	Stationery & supplies	\$20,000.00	\$26,000.00	\$23,982.46	\$2,017.54
E23050000242	Food & Rations	\$166,400.00	\$101,610.00	\$167,903.74	(\$66,293.74)
E23050000243	Office Equipment & Furniture	\$41,999.00	\$66,999.00	\$66,942.71	\$56.29
E23050000250	Local Services	\$24,330.00	\$64,330.00	\$62,716.62	\$1,613.38
E23050000251	Overseas Services	\$22,000.00	\$72,000.00	\$63,279.66	\$8,720.34
Division Sum		\$924,044.00	\$857,744.00	\$732,890.91	\$124,853.09
E2306 Division: Teabike College					
E23060000201	KPF Contribution	\$43,060.00	\$43,060.00	\$31,629.87	\$11,430.13
E23060000202	Salaries	\$540,023.00	\$248,023.00	\$247,794.33	\$228.67
E23060000203	Housing Assistance	\$21,000.00	\$21,000.00	\$16,379.00	\$4,621.00
E23060000204	Allowances	\$6,106.00	\$30,106.00	\$22,779.88	\$7,326.12
E23060000205	Overtime	\$11,680.00	\$21,680.00	\$17,806.48	\$3,873.52
E23060000206	Temporary Assistance	\$34,112.00	\$174,112.00	\$173,226.44	\$885.56
E23060000208	Leave grants	\$63,000.00	\$39,000.00	\$28,559.72	\$10,440.28
E23060000215	Transport to work	\$34,840.00	\$34,840.00	\$33,333.63	\$1,506.37
E23060000216	Internal Travel	\$71,120.00	\$51,120.00	\$37,919.20	\$13,200.80
E23060000218	Local accom & allowances	\$170,570.00	\$180,570.00	\$146,165.10	\$34,404.90
E23060000227	External Travel	\$5,000.00	\$5,000.00	\$3,524.70	\$1,475.30
E23060000231	Telecomms	\$29,640.00	\$59,640.00	\$57,925.36	\$1,714.64
E23060000232	Electricity and gas	\$49,000.00	\$59,000.00	\$53,116.48	\$5,883.52
E23060000240	Printing	\$22,959.00	\$12,959.00		\$12,959.00
E23060000241	Stationery & Supplies	\$6,789.00	\$21,739.00	\$5,555.50	\$16,183.50

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E23060000242	Food & Rations	\$139,950.00	\$0.00	\$68,346.78	(\$68,346.78)
E23060000243	Office Equipment & Furn	\$10,000.00	\$25,000.00	\$18,957.94	\$6,042.06
E23060000244	Repairs Equipment	\$11,000.00	\$163,000.00	\$11,655.91	\$151,344.09
E23060000250	Local Services	\$53,202.00	\$133,202.00	\$162,337.08	(\$29,135.08)
Division Sum		\$1,323,051.00	\$1,323,051.00	\$1,137,013.40	\$186,037.60
E2307 Division: KTC					
E23070000201	KPF Contribution	\$10,119.00	\$40,119.00	\$38,212.64	\$1,906.36
E23070000202	Salaries	\$132,834.00	\$126,334.00	\$126,134.63	\$199.37
E23070000203	Housing Assistance	\$8,376.00	\$8,376.00	\$8,112.00	\$264.00
E23070000204	Allowances	\$1,040.00	\$1,040.00	\$7,054.49	(\$6,014.49)
E23070000205	Overtime	\$1,009.00	\$18,009.00	\$17,971.99	\$37.01
E23070000206	Temporary Assistance	\$2,088.00	\$3,088.00	\$2,714.40	\$373.60
E23070000208	Leave grants	\$15,000.00	\$16,000.00	\$15,305.82	\$694.18
E23070000215	Transport to work	\$6,741.00	\$10,041.00	\$10,030.00	\$11.00
E23070000216	Internal Travel	\$75,024.00	\$70,024.00	\$71,804.34	(\$1,780.34)
E23070000218	Local accom & allowances			\$0.00	\$0.00
E23070000219	Local catering	\$900.00	\$1,400.00	\$917.06	\$482.94
E23070000227	External Travel	\$10,300.00	\$11,300.00	\$11,110.05	\$189.95
E23070000230	Cleaning	\$148.00	\$148.00		\$148.00
E23070000231	Telecomms	\$5,520.00	\$19,520.00	\$9,494.74	\$10,025.26
E23070000232	Electricity and gas	\$5,000.00	\$5,000.00	\$1,683.50	\$3,316.50
E23070000235	Office transport			\$0.00	\$0.00
E23070000240	Printing			\$0.00	\$0.00
E23070000241	Stationery & Supplies	\$47,894.00	\$23,894.00	\$21,518.21	\$2,375.79
E23070000242	Food & Rations			\$0.00	\$0.00
E23070000243	Purchase of office equipment,	\$10,300.00	\$16,800.00	\$16,309.61	\$490.39
E23070000244	Repairs Equipment			\$0.00	\$0.00
E23070000250	Local Services	\$238,751.00	\$248,251.00	\$242,286.55	\$5,964.45
E23070000251	Overseas services	\$49,040.00	\$740.00	\$11,145.27	(\$10,405.27)
Division Sum		\$620,084.00	\$620,084.00	\$611,805.30	\$8,278.70
E2308 Division: Exams					

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E23080000201	KPF Contribution	\$23,010.00	\$23,010.00	\$15,077.99	\$7,932.01
E23080000202	Salaries	\$302,713.00	\$282,713.00	\$181,189.87	\$101,523.13
E23080000203	Housing Assistance	\$8,376.00	\$8,376.00	\$6,432.00	\$1,944.00
E23080000204	Allowances	\$4,487.00	\$4,487.00	\$2,232.81	\$2,254.19
E23080000205	Overtime	\$4,376.00	\$4,376.00	\$2,776.08	\$1,599.92
E23080000206	Temporary Assistance	\$4,086.00	\$0.00	\$133,895.43	(\$133,895.43)
E23080000208	Leave grants	\$34,500.00	\$34,500.00	\$20,757.69	\$13,742.31
E23080000215	Transport to work	\$2,448.00	\$2,448.00	\$1,975.00	\$473.00
E23080000216	Internal Travel	\$21,825.00	\$15,825.00	\$7,957.45	\$7,867.55
E23080000219	Local catering			\$0.00	\$0.00
E23080000227	External Travel	\$4,000.00	\$4,000.00	\$2,855.50	\$1,144.50
E23080000230	Cleaning	\$188.00	\$188.00	\$164.09	\$23.91
E23080000231	Telecomms	\$11,080.00	\$25,080.00	\$14,446.99	\$10,633.01
E23080000232	Electricity and gas	\$21,000.00	\$31,000.00	\$27,936.50	\$3,063.50
E23080000241	Stationery & Supplies	\$5,007.00	\$5,007.00	\$3,705.69	\$1,301.31
E23080000243	Office Equipment & Furn	\$12,000.00	\$12,000.00	\$10,999.82	\$1,000.18
E23080000250	Local Services	\$23,900.00	\$44,986.00	\$51,432.16	(\$6,446.16)
E23080000251	Overseas Services	\$61,440.00	\$46,440.00	\$40,555.53	\$5,884.47

Division Sum

\$544,436.00

\$544,436.00

\$524,390.60

\$20,045.40

E2309

Division:

CDRC

E23090000201	KPF Contribution	\$13,348.00	\$15,848.00	\$15,469.96	\$378.04
E23090000202	Salaries	\$175,185.00	\$182,413.00	\$186,680.96	(\$4,267.96)
E23090000203	Housing Assistance			\$0.00	\$0.00
E23090000204	Allowances	\$3,915.00	\$5,415.00	\$4,931.96	\$483.04
E23090000205	Overtime	\$1,260.00	\$2,760.00	\$2,735.25	\$24.75
E23090000206	Temporary Assistance	\$2,788.00	\$8,788.00	\$11,493.30	(\$2,705.30)
E23090000208	Leave grants	\$27,000.00	\$19,500.00	\$19,500.00	\$0.00
E23090000215	Transport to work	\$8,392.00	\$0.00	\$2,030.00	(\$2,030.00)
E23090000216	Internal Travel	\$1,700.00	\$4,300.00	\$1,662.00	\$2,638.00
E23090000227	External Travel	\$5,436.00	\$0.00	\$0.00	\$0.00
E23090000231	Telecomms	\$5,000.00	\$9,000.00	\$6,738.99	\$2,261.01

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E23090000232	Electricity and gas	\$32,000.00	\$28,000.00	\$27,386.50	\$613.50
E23090000241	Stationery & Supplies			\$0.00	\$0.00
E23090000243	Purchase of office equipment,	\$11,310.00	\$21,310.00	\$15,258.28	\$6,051.72
E23090000250	Local Services	\$3,500.00	\$5,500.00	\$3,278.61	\$2,221.39
E23090000251	Overseas Services	\$12,000.00	\$0.00	\$2,169.79	(\$2,169.79)
Division Sum		\$302,834.00	\$302,834.00	\$299,335.60	\$3,498.40

E2310 Division: **Library and Archive**

E23100000201	KPF Contribution	\$5,499.00	\$9,199.00	\$9,144.64	\$54.36
E23100000202	Salaries	\$69,020.00	\$37,020.00	\$33,660.92	\$3,359.08
E23100000203	Housing Assistance	\$4,188.00	\$488.00		\$488.00
E23100000204	Allowances	\$800.00	\$9,800.00	\$9,286.69	\$513.31
E23100000205	Overtime			\$0.00	\$0.00
E23100000206	Temporary Assistance	\$4,296.00	\$18,561.00	\$19,111.17	(\$550.17)
E23100000208	Leave grants	\$7,500.00	\$19,500.00	\$19,438.46	\$61.54
E23100000215	Transport to work	\$3,640.00	\$5,640.00	\$5,631.92	\$8.08
E23100000216	Internal Travel	\$10,165.00	\$23,165.00	\$16,840.00	\$6,325.00
E23100000217	Local Training	\$2,702.00	\$702.00	\$434.70	\$267.30
E23100000219	Local catering	\$765.00	\$1,365.00	\$1,200.00	\$165.00
E23100000220	Local training - course fees c	\$1,200.00	\$600.00		\$600.00
E23100000227	External Travel	\$20,265.00	\$0.00	\$4,006.00	(\$4,006.00)
E23100000231	Telecomms			\$0.00	\$0.00
E23100000232	Electricity and gas			\$0.00	\$0.00
E23100000243	Office Equipment & Furn	\$2,902.00	\$6,902.00	\$6,831.97	\$70.03
E23100000250	Local Services			\$0.00	\$0.00
E23100000251	Overseas Services			\$0.00	\$0.00
Division Sum		\$132,942.00	\$132,942.00	\$125,586.47	\$7,355.53

E2311 Division: **Secondary Schools**

E23110000201	KPF Contribution	\$4,738.00	\$0.00	\$0.00	\$0.00
E23110000202	Salaries	\$63,172.00	\$0.00	\$0.00	\$0.00
E23110000204	Allowances	\$4,200.00	\$200.00		\$200.00
E23110000208	Leave grants	\$7,500.00	\$0.00	\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E23110000216	Internal Travel	\$19,986.00	\$12,277.00	\$12,276.70	\$0.30
E23110000217	Local training costs-others			\$0.00	\$0.00
E23110000219	Local catering			\$0.00	\$0.00
E23110000227	External travel			\$0.00	\$0.00
E23110000231	Communications	\$2,400.00	\$1,069.00	\$1,068.75	\$0.25
E23110000232	Electricity & gas	\$15,640.00	\$12,589.00	\$12,588.10	\$0.90
E23110000240	Printing	\$16,300.00	\$16,753.00	\$16,752.62	\$0.38
E23110000241	Stationery & supplies	\$550.00	\$1,876.00	\$1,875.18	\$0.82
E23110000243	Office Equipment & Furn	\$4,550.00	\$6,550.00	\$6,129.17	\$420.83
E23110000244	Repairs of equipment	\$19,800.00	\$23,600.00	\$23,224.54	\$375.46
E23110000248	Compensation for trees	\$10,000.00	\$45,584.00	\$25,850.00	\$19,734.00
E23110000250	Local services	\$46,500.00	\$294,838.00	\$303,012.09	<u>(\$8,174.09)</u>
E23110000251	Overseas services	\$200,000.00	\$0.00	\$28,251.61	<u>(\$28,251.61)</u>
Division Sum		\$415,336.00	\$415,336.00	\$431,028.76	<u>(\$15,692.76)</u>
E2312 Division: FMU					
E23120000201	KPF Contribution	\$4,257.00	\$4,257.00	\$4,168.19	\$88.81
E23120000202	Salaries	\$49,111.00	\$49,111.00	\$54,011.10	<u>(\$4,900.10)</u>
E23120000204	Allowances	\$2,860.00	\$2,860.00	\$640.00	\$2,220.00
E23120000205	Overtime	\$910.00	\$910.00		\$910.00
E23120000206	Temporary Assistance	\$7,644.00	\$7,644.00	\$1,562.21	\$6,081.79
E23120000208	Leave grants	\$6,000.00	\$6,000.00	\$3,000.00	\$3,000.00
E23120000216	Internal Travel	\$2,213.00	\$32,213.00	\$0.00	\$32,213.00
E23120000231	Telecomms	\$56,800.00	\$15,800.00	\$24,580.40	<u>(\$8,780.40)</u>
E23120000232	Electricity and gas			\$0.00	\$0.00
E23120000240	Printing	\$13,950.00	\$13,950.00	\$9,569.63	\$4,380.37
E23120000241	Stationery & Supplies	\$7,443.00	\$76,443.00	\$8,101.31	\$68,341.69
E23120000243	Office Equipment & Furn	\$73,814.00	\$4,814.00	\$75,800.76	<u>(\$70,986.76)</u>
E23120000244	Repairs Equipment	\$6,050.00	\$17,050.00	\$3,458.70	\$13,591.30
E23120000248	Compensation for trees			\$0.00	\$0.00
E23120000250	Local Services	\$1,800.00	\$1,800.00	\$10,655.28	<u>(\$8,855.28)</u>
E23120000251	Overseas Services			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
Division Sum		\$232,852.00	\$232,852.00	\$195,547.58	\$37,304.42
	E2313 Division: Statistics and IT				
E23130000201	KPF Contribution	\$71,508.00	\$3,908.00	\$3,898.14	\$9.86
E23130000202	Salaries	\$915,304.00	\$871,304.00	\$1,124,716.63	(\$253,412.63)
E23130000203	Housing assistance	\$47,604.00	\$56,604.00	\$52,909.75	\$3,694.25
E23130000204	Allowances	\$14,307.00	\$4,307.00	\$331.25	\$3,975.75
E23130000205	Overtime	\$7,228.00	\$3,228.00		\$3,228.00
E23130000206	Temporary Assistance	\$38,131.00	\$370,791.00	\$118,757.08	\$252,033.92
E23130000208	Leave grants	\$114,000.00	\$4,500.00	\$4,500.00	\$0.00
E23130000215	Transport to work	\$75,877.00	\$61,877.00	\$57,411.45	\$4,465.55
E23130000216	Internal Travel	\$5,200.00	\$5,200.00	\$4,732.00	\$468.00
E23130000231	Communications	\$8,520.00	\$8,520.00	\$6,439.93	\$2,080.07
E23130000232	Electricity and gas	\$47,040.00	\$47,040.00	\$45,378.95	\$1,661.05
E23130000240	Printing	\$12,000.00	\$26,000.00	\$14,902.67	\$11,097.33
E23130000241	Stationery & Supplies	\$24,500.00	\$24,500.00	\$16,719.17	\$7,780.83
E23130000242	Food & Rations	\$209,050.00	\$141,050.00	\$140,256.39	\$793.61
E23130000243	Purchase of office equipment,	\$40,000.00	\$45,000.00	\$44,779.11	\$220.89
E23130000244	Repairs Equipment	\$5,085.00	\$5,085.00	\$3,130.03	\$1,954.97
E23130000250	Local Services	\$30,522.00	\$40,522.00	\$39,544.73	\$977.27
E23130000251	Overseas Services	\$53,560.00	\$0.00	\$4,348.28	(\$4,348.28)
Division Sum		\$1,719,436.00	\$1,719,436.00	\$1,682,755.56	\$36,680.44
	E2314 Division: Kiribati Qualification Agency				
E23140000201	KPF contribution	\$2,667.00	\$67.00		\$67.00
E23140000202	Salaries	\$35,558.00	\$158.00	\$120.00	\$38.00
E23140000208	Leave grants	\$3,000.00	\$3,000.00		\$3,000.00
E23140000217	Local training costs-others	\$4,000.00	\$1,600.00	\$2,529.00	(\$929.00)
E23140000218	Local accom & allowances	\$3,000.00	\$3,000.00	\$2,460.00	\$540.00
E23140000219	Local catering	\$600.00	\$600.00	\$446.00	\$154.00
E23140000232	Electricity & gas	\$500.00	\$500.00		\$500.00
E23140000237	Advertisements/media	\$1,000.00	\$0.00		\$0.00
E23140000241	Stationery & supplies	\$500.00	\$500.00		\$500.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E23140000243	Purchase of office equipment,	\$6,000.00	\$16,300.00	\$260.78	\$16,039.22
E23140000250	Local services	\$500.00	\$46,600.00	\$60,753.81	(\$14,153.81)
E23140000289	Building & infrastructure main	\$15,000.00	\$0.00		\$0.00
Division Sum		\$72,325.00	\$72,325.00	\$66,569.59	\$5,755.41
Ministry Sum		\$27,411,674.00	\$27,411,674.00	\$26,892,328.41	\$519,345.59
C24 Ministry Ministry of Communication					
C2401 Division: Admin					
C24010000071	jAXA (Air service)	(\$1,058,244.00)	(\$1,058,244.00)	(\$1,104,330.43)	\$46,086.43
C24010000072	jAXA (Downrange)	(\$679,225.00)	(\$679,225.00)	(\$692,901.00)	\$13,676.00
C24010000074	Open Ship Registration	(\$400,000.00)	(\$400,000.00)	(\$523,977.80)	\$123,977.80
Division Sum		(\$2,137,469.00)	(\$2,137,469.00)	(\$2,321,209.23)	\$183,740.23
C2402 Division: Shipping Services					
C24020000003	Recruitment & exam fe	(\$33,000.00)	(\$33,000.00)	(\$51,654.10)	\$18,654.10
C24020000075	Licence for Foreign vess	(\$40,000.00)	(\$40,000.00)	(\$26,638.55)	(\$13,361.45)
C24020000076	Licence for Domestic ve	(\$25,000.00)	(\$25,000.00)	(\$22,299.34)	(\$2,700.66)
C24020000077	Seaworthiness	(\$2,000.00)	(\$2,000.00)	(\$1,027.00)	(\$973.00)
Division Sum		(\$100,000.00)	(\$100,000.00)	(\$101,618.99)	\$1,618.99
C2403 Division: Navigation Aids					
C24030000006	Light Dues	(\$30,000.00)	(\$30,000.00)	(\$48,896.81)	\$18,896.81
Division Sum		(\$30,000.00)	(\$30,000.00)	(\$48,896.81)	\$18,896.81
C2406 Division: Postal Services					
C24060000008	Sundry Fees	(\$1,000.00)	(\$1,000.00)	(\$6,527.28)	\$5,527.28
C24060000081	Letter Post Terminal cre	(\$15,000.00)	(\$15,000.00)	(\$19,833.25)	\$4,833.25
C24060000082	Sale of stamps	(\$21,500.00)	(\$21,500.00)	(\$56,220.45)	\$34,720.45
C24060000083	Parcel Post terminal cre	(\$6,000.00)	(\$6,000.00)	(\$14,348.30)	\$8,348.30
C24060000084	Private Box rental	(\$4,900.00)	(\$4,900.00)	(\$5,963.70)	\$1,063.70
C24060000085	Commission on money o	(\$120,000.00)	(\$120,000.00)	(\$106,685.75)	(\$13,314.25)
Division Sum		(\$168,400.00)	(\$168,400.00)	(\$209,578.73)	\$41,178.73
C2407 Division: Philatelic Bureau					
C24070000007	Printing sales	(\$108,000.00)	(\$108,000.00)	(\$134,100.69)	\$26,100.69
Division Sum		(\$108,000.00)	(\$108,000.00)	(\$134,100.69)	\$26,100.69

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
	C2408 Division: Printery Services				
C24080000007	Printing Sales			\$0.00	\$0.00
C24080000089	Cruise line fees	(\$12,000.00)	(\$12,000.00)	(\$6.00)	(\$11,994.00)
Division Sum		(\$12,000.00)	(\$12,000.00)	(\$6.00)	(\$11,994.00)
	C2409 Division: Tourism				
C24090000089	Cruise line fees			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
	E2401 Division: Admin				
E24010000201	KPF Contribution	\$28,581.00	\$28,581.00	\$27,813.35	\$767.65
E24010000202	Salaries	\$376,115.00	\$303,915.00	\$303,538.41	\$376.59
E24010000203	Housing Assistance	\$11,448.00	\$5,448.00	\$5,329.00	\$119.00
E24010000204	Allowances	\$19,674.00	\$15,974.00	\$15,973.57	\$0.43
E24010000205	Overtime	\$9,100.00	\$24,570.00	\$24,569.13	\$0.87
E24010000206	Temporary Assistance	\$4,959.00	\$54,759.00	\$54,929.78	(\$170.78)
E24010000208	Leave grants	\$42,000.00	\$37,130.00	\$37,128.83	\$1.17
E24010000215	Transport to work	\$52,656.00	\$53,975.00	\$53,887.87	\$87.13
E24010000216	Internal Travel	\$16,595.00	\$16,195.00	\$16,194.61	\$0.39
E24010000226	Recruitment	\$4,850.00	\$4,760.00	\$4,647.37	\$112.63
E24010000227	External Travel	\$70,777.00	\$68,077.00	\$68,075.33	\$1.67
E24010000231	Telecomms	\$43,336.00	\$48,326.00	\$48,719.13	(\$393.13)
E24010000232	Electricity and gas	\$216,000.00	\$264,500.00	\$264,301.36	\$198.64
E24010000235	Office transport	\$20,640.00	\$12,700.00	\$12,278.56	\$421.44
E24010000237	Advertisement	\$2,000.00	\$1,661.00	\$1,660.92	\$0.08
E24010000239	Entertainment	\$8,000.00	\$16,648.03	\$16,627.46	\$20.57
E24010000241	Stationery & Supplies	\$5,875.00	\$11,127.41	\$10,983.38	\$144.03
E24010000243	Office Equipment & Furn	\$9,220.00	\$7,140.00	\$7,023.26	\$116.74
E24010000244	Repairs Equipment	\$3,000.00	\$3,750.00	\$3,641.38	\$108.62
E24010000245	Uniforms	\$2,028.00	\$528.00	\$460.00	\$68.00
E24010000250	Local Services	\$30,517.00	\$48,417.00	\$46,490.61	\$1,926.39
E24010000251	Overseas Services			\$0.00	\$0.00
E24010000255	Committment & other fees			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E24010000279	Special expenditure			\$0.00	\$0.00
E24010000285	Hire of Plant/Equipment	\$44,000.00	\$25,840.00	\$25,833.10	\$6.90
E24010000289	Building and Infrastruct	\$28,935.00	\$20,284.56	\$20,279.71	\$4.85
Division Sum		\$1,050,306.00	\$1,074,306.00	\$1,070,386.12	\$3,919.88
E2402 Division: Shipping Services					
E24020000201	KPF Contribution	\$21,868.00	\$21,868.00	\$19,384.36	\$2,483.64
E24020000202	Salaries	\$287,570.00	\$226,570.00	\$225,528.11	\$1,041.89
E24020000203	Housing Assistance	\$13,380.00	\$10,480.00	\$8,087.00	\$2,393.00
E24020000204	Allowances	\$8,542.00	\$10,142.00	\$10,064.01	\$77.99
E24020000205	Overtime	\$9,870.00	\$17,670.00	\$17,638.25	\$31.75
E24020000206	Temporary Assistance	\$4,000.00	\$25,200.00	\$25,193.48	\$6.52
E24020000208	Leave grants	\$31,500.00	\$25,000.00	\$25,000.00	\$0.00
E24020000216	Internal Travel	\$4,824.00	\$5,524.00	\$5,136.62	\$387.38
E24020000227	External Travel	\$20,000.00	\$43,700.00	\$34,244.99	\$9,455.01
E24020000231	Telecomms	\$8,004.00	\$8,004.00	\$8,003.89	\$0.11
E24020000232	Electricity and gas		\$20,000.00	\$20,000.00	\$0.00
E24020000240	Printing	\$21,000.00	\$12,500.00	\$12,165.13	\$334.87
E24020000241	Stationery & Supplies	\$15,780.00	\$10,980.00	\$6,175.90	\$4,804.10
E24020000243	Office Equipment & Furn			\$0.00	\$0.00
E24020000244	Repairs Equipment	\$3,000.00	\$2,500.00	\$2,357.83	\$142.17
E24020000250	Local Services	\$8,922.00	\$17,122.00	\$14,368.86	\$2,753.14
Division Sum		\$458,260.00	\$457,260.00	\$433,348.43	\$23,911.57
E2403 Division: Navigation Aids					
E24030000201	KPF Contribution	\$2,900.00	\$2,900.00	\$2,621.37	\$278.63
E24030000202	Salaries	\$36,673.00	\$35,222.44	\$34,946.86	\$275.58
E24030000204	Allowances	\$3,168.00	\$0.00	\$0.00	\$0.00
E24030000205	Overtime	\$9,312.00	\$9,030.56	\$9,028.53	\$2.03
E24030000206	Temporary Assistance	\$2,000.00	\$0.00	\$0.00	\$0.00
E24030000208	Leave grants	\$6,000.00	\$4,500.00	\$4,500.00	\$0.00
E24030000216	Internal Travel	\$9,280.00	\$16,280.00	\$13,532.30	\$2,747.70
E24030000231	Telecomms	\$1,968.00	\$1,968.00	\$1,967.96	\$0.04

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E24030000232	Electricity and gas			\$0.00	\$0.00
E24030000241	Stationery & Supplies	\$3,300.00	\$1,940.00	\$1,891.90	\$48.10
E24030000243	Office Equipment & Furn		\$6,400.00	\$3,646.25	\$2,753.75
E24030000250	Local Services	\$18,000.00	\$10,000.00	\$9,864.39	\$135.61
E24030000287	Fixed Plant/equipment	\$3,210.00	\$3,570.00	\$3,543.75	\$26.25
Division Sum		\$95,811.00	\$91,811.00	\$85,543.31	\$6,267.69
E2404 Division: Civil Aviation					
E24040000201	KPF Contribution	\$13,132.00	\$13,132.00	\$12,961.59	\$170.41
E24040000202	Salaries	\$173,969.00	\$98,312.00	\$98,299.16	\$12.84
E24040000203	Housing Assistance	\$8,436.00	\$4,836.00	\$4,554.00	\$282.00
E24040000204	Allowances	\$1,400.00	\$800.00	\$469.35	\$330.65
E24040000205	Overtime	\$2,100.00	\$3,100.00	\$3,042.55	\$57.45
E24040000206	Temporary Assistance	\$1,130.00	\$71,187.00	\$71,107.80	\$79.20
E24040000208	Leave grants	\$15,000.00	\$13,000.00	\$12,665.42	\$334.58
E24040000216	Internal Travel	\$3,796.00	\$3,796.00	\$3,624.80	\$171.20
E24040000217	Local training costs-others	\$250.00	\$250.00		\$250.00
E24040000218	Local accom & allowances	\$600.00	\$100.00		\$100.00
E24040000219	Local catering	\$850.00	\$870.00	\$869.80	\$0.20
E24040000227	External Travel	\$18,804.00	\$28,704.00	\$28,378.75	\$325.25
E24040000231	Telecomms	\$7,200.00	\$9,400.00	\$9,400.00	\$0.00
E24040000232	Electricity and gas			\$0.00	\$0.00
E24040000240	Printing		\$1,300.00	\$1,054.98	\$245.02
E24040000241	Stationery & Supplies	\$5,280.00	\$4,080.00	\$3,957.10	\$122.90
E24040000243	Office Equipment & Furn	\$7,958.00	\$6,958.00	\$6,216.00	\$742.00
E24040000244	Repairs Equipment	\$2,000.00	\$2,000.00	\$1,507.55	\$492.45
E24040000250	Local Services	\$5,715.00	\$9,995.00	\$9,446.62	\$548.38
E24040000251	Overseas Services	\$10,000.00	\$5,300.00	\$5,262.53	\$37.47
Division Sum		\$277,620.00	\$277,120.00	\$272,818.00	\$4,302.00
E2405 Division: Airport Services					
E24050000201	KPF Contribution	\$39,915.00	\$39,915.00	\$39,435.70	\$479.30
E24050000202	Salaries	\$521,838.00	\$452,138.00	\$454,966.30	(\$2,828.30)

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E24050000203	Housing Assistance			\$0.00	\$0.00
E24050000204	Allowances	\$26,137.00	\$39,737.00	\$39,675.56	\$61.44
E24050000205	Overtime	\$22,719.00	\$53,719.00	\$53,685.96	\$33.04
E24050000206	Temporary Assistance	\$10,366.00	\$35,466.00	\$35,391.72	\$74.28
E24050000208	Leave grants	\$75,000.00	\$75,000.00	\$74,125.00	\$875.00
E24050000216	Internal Travel	\$15,676.00	\$12,676.00	\$10,489.20	\$2,186.80
E24050000227	External Travel	\$41,000.00	\$32,700.00	\$28,185.15	\$4,514.85
E24050000231	Telecomms	\$29,256.00	\$35,036.00	\$30,092.24	\$4,943.76
E24050000232	Electricity and gas			\$0.00	\$0.00
E24050000233	Water			\$0.00	\$0.00
E24050000235	Office transport	\$5,000.00	\$9,230.00	\$8,497.73	\$732.27
E24050000240	Printing	\$1,000.00	\$1,000.00	\$460.00	\$540.00
E24050000241	Stationery & Supplies	\$3,786.00	\$4,386.00	\$4,089.00	\$297.00
E24050000243	Office Equipment & Furn	\$4,000.00	\$11,200.00	\$11,195.21	\$4.79
E24050000244	Repairs Equipment	\$1,000.00	\$1,200.00	\$1,112.04	\$87.96
E24050000245	Uniforms			\$0.00	\$0.00
E24050000250	Local Services	\$5,208.00	\$7,508.00	\$6,766.27	\$741.73
E24050000251	Overseas Services	\$2,000.00	\$2,000.00	\$1,803.02	\$196.98
E24050000285	Hire of Plant/Equipment	\$58,075.00	\$43,065.00	\$35,719.03	\$7,345.97
Division Sum		\$861,976.00	\$855,976.00	\$835,689.13	\$20,286.87
E2406 Division: Postal Services					
E24060000201	KPF Contribution	\$20,334.00	\$20,334.00	\$18,879.38	\$1,454.62
E24060000202	Salaries	\$265,668.00	\$239,468.00	\$238,620.84	\$847.16
E24060000203	Housing Assistance	\$4,188.00	\$4,188.00	\$3,844.00	\$344.00
E24060000204	Allowances	\$4,660.00	\$1,760.00	\$1,662.70	\$97.30
E24060000205	Overtime	\$3,920.00	\$22,820.00	\$22,813.08	\$6.92
E24060000206	Temporary Assistance	\$5,447.00	\$21,647.00	\$21,459.92	\$187.08
E24060000208	Leave grants	\$36,000.00	\$30,000.00	\$30,000.00	\$0.00
E24060000216	Internal Travel	\$6,500.00	\$5,500.00	\$5,186.00	\$314.00
E24060000227	External Travel	\$13,953.00	\$14,153.00	\$13,921.68	\$231.32
E24060000231	Telecomms	\$14,000.00	\$14,000.00	\$13,682.24	\$317.76

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E24060000232	Electricity and gas			\$0.00	\$0.00
E24060000235	Office transport	\$3,000.00	\$4,500.00	\$4,352.50	\$147.50
E24060000240	Printing	\$6,000.00	\$6,000.00	\$5,957.50	\$42.50
E24060000241	Stationery & Supplies	\$9,750.00	\$10,250.00	\$9,421.99	\$828.01
E24060000243	Office Equipment & Furn	\$5,000.00	\$5,020.00	\$4,786.56	\$233.44
E24060000244	Repairs Equipment	\$3,000.00	\$3,000.00	\$2,589.96	\$410.04
E24060000250	Local Services	\$42,976.00	\$45,256.00	\$41,366.13	\$3,889.87
E24060000251	Overseas Services	\$50,000.00	\$34,700.00	\$29,802.49	\$4,897.51
E24060000285	Hire of Plant/Equipment	\$4,000.00	\$4,000.00	\$3,885.00	\$115.00
Division Sum		\$498,396.00	\$486,596.00	\$472,231.97	\$14,364.03
E2407 Division: Philatelic Bureau					
E24070000201	KPF Contribution	\$14,576.00	\$14,576.00	\$10,901.20	\$3,674.80
E24070000202	Salaries	\$190,564.00	\$166,490.00	\$166,489.44	\$0.56
E24070000203	Housing Assistance	\$7,920.00	\$4,090.00	\$3,770.00	\$320.00
E24070000204	Allowances	\$2,392.00	\$11,442.00	\$11,390.43	\$51.57
E24070000205	Overtime	\$6,299.00	\$2,999.00	\$2,936.41	\$62.59
E24070000206	Temporary Assistance	\$3,788.00	\$5,388.00	\$5,292.22	\$95.78
E24070000208	Leave grants	\$27,000.00	\$16,754.00	\$16,500.01	\$253.99
E24070000227	External Travel	\$5,356.00	\$56.00		\$56.00
E24070000231	Telecomms	\$6,600.00	\$13,900.00	\$13,900.00	\$0.00
E24070000240	Printing	\$41,350.00	\$26,950.00	\$25,914.11	\$1,035.89
E24070000241	Stationery & Supplies	\$2,254.00	\$2,254.00	\$1,690.43	\$563.57
E24070000243	Office Equipment & Furn	\$1,300.00	\$11,300.00	\$6,934.92	\$4,365.08
E24070000244	Repairs Equipment	\$1,500.00	\$22,900.00	\$21,734.11	\$1,165.89
E24070000250	Local Services		\$2,500.00	\$324.00	\$2,176.00
Division Sum		\$310,899.00	\$301,599.00	\$287,777.28	\$13,821.72
E2408 Division: Printery Services					
E24080000201	KPF Contribution	\$19,344.00	\$19,344.00	\$16,085.83	\$3,258.17
E24080000202	Salaries	\$255,427.00	\$162,427.00	\$152,258.72	\$10,168.28
E24080000203	Housing Assistance	\$7,260.00	\$7,260.00	\$7,260.00	\$0.00
E24080000204	Allowances	\$1,518.00	\$9,518.00	\$8,729.57	\$788.43

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E24080000205	Overtime	\$350.00	\$2,350.00	\$1,681.16	\$668.84
E24080000206	Temporary Assistance	\$2,498.00	\$36,498.00	\$35,603.75	\$894.25
E24080000208	Leave grants	\$27,000.00	\$27,000.00	\$24,352.88	\$2,647.12
E24080000216	Internal Travel	\$5,612.00	\$14,812.00	\$9,210.80	\$5,601.20
E24080000227	External Travel	\$16,119.00	\$23,119.00	\$22,109.64	\$1,009.36
E24080000231	Telecomms	\$6,000.00	\$4,000.00	\$3,500.00	\$500.00
E24080000232	Electricity and gas		\$10,000.00	\$10,000.00	\$0.00
E24080000240	Printing			\$0.00	\$0.00
E24080000241	Stationery & Supplies	\$3,000.00	\$3,400.00	\$3,226.41	\$173.59
E24080000243	Office Equipment & Furn			\$0.00	\$0.00
E24080000244	Repairs Equipment	\$2,000.00	\$900.00	\$0.00	\$900.00
E24080000250	Local Services	\$3,000.00	\$25,600.00	\$14,544.36	\$11,055.64
E24080000251	Overseas Services	\$14,000.00	\$16,900.00	\$14,747.93	\$2,152.07

Division Sum

\$363,128.00

\$363,128.00

\$323,311.05

\$39,816.95

E2409

Division:

Tourism

E24090000201	KPF Contribution	\$6,013.00	\$6,013.00	\$5,767.23	\$245.77
E24090000202	Salaries	\$78,078.00	\$73,078.00	\$70,053.94	\$3,024.06
E24090000203	Housing Assistance	\$4,188.00	\$4,188.00	\$4,188.00	\$0.00
E24090000204	Allowances	\$1,825.00	\$2,325.00	\$1,959.63	\$365.37
E24090000205	Overtime	\$2,450.00	\$2,450.00	\$217.31	\$2,232.69
E24090000206	Temporary Assistance	\$2,100.00	\$9,600.00	\$9,158.50	\$441.50
E24090000208	Leave grants	\$7,500.00	\$4,500.00	\$939.40	\$3,560.60
E24090000216	Internal Travel	\$7,782.00	\$8,852.00	\$8,843.85	\$8.15
E24090000217	Local training costs-others	\$200.00	\$4,520.00	\$4,510.43	\$9.57
E24090000219	Local catering	\$1,250.00	\$950.00	\$556.40	\$393.60
E24090000227	External Travel	\$25,397.00	\$23,697.00	\$23,401.97	\$295.03
E24090000231	Telecomms	\$14,100.00	\$17,100.00	\$17,099.96	\$0.04
E24090000232	Electricity and gas			\$0.00	\$0.00
E24090000240	Printing	\$2,400.00	\$850.00	\$820.00	\$30.00
E24090000241	Stationery & Supplies	\$2,605.00	\$3,065.00	\$2,804.17	\$260.83
E24090000243	Office Equipment & Furn	\$30,539.00	\$21,939.00	\$21,889.58	\$49.42

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E24090000244	Repairs Equipment	\$1,100.00	\$1,100.00	\$743.40	\$356.60
E24090000250	Local Services	\$2,200.00	\$8,200.00	\$8,092.41	\$107.59
E24090000251	Overseas Services	\$7,730.00	\$13,630.00	\$13,453.04	\$176.96
Division Sum		\$197,457.00	\$206,057.00	\$194,499.22	\$11,557.78

E2410 Division: ICT

E24100000201	KPF Contribution			\$0.00	\$0.00
E24100000202	Salaries			\$0.00	\$0.00
E24100000203	Housing Assistance			\$0.00	\$0.00
E24100000204	Allowances			\$0.00	\$0.00
E24100000205	Overtime			\$0.00	\$0.00
E24100000206	Temporary Assistance			\$0.00	\$0.00
E24100000208	Leave grants			\$0.00	\$0.00
E24100000216	Internal Travel			\$0.00	\$0.00
E24100000218	Local accom & allowances			\$0.00	\$0.00
E24100000219	Local catering			\$0.00	\$0.00
E24100000227	External Travel			\$0.00	\$0.00
E24100000231	Telecomms			\$0.00	\$0.00
E24100000232	Electricity and gas			\$0.00	\$0.00
E24100000240	Printing			\$0.00	\$0.00
E24100000243	Office Equipment & Furn			\$0.00	\$0.00
E24100000244	Repairs Equipment			\$0.00	\$0.00
E24100000250	Local Services			\$0.00	\$0.00
E24100000251	Overseas Services			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

Ministry Sum	\$1,557,984.00	\$1,557,984.00	\$1,160,194.06	\$397,789.94
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C25 Ministry Ministry of Finance

C2501 Division: Admin

C25010000150	Budget Support from World B	(\$6,552,453.00)	(\$6,552,453.00)	(\$13,578,980.85)	\$7,026,527.85
C25010000151	Budget Support from NewZeal	(\$2,500,000.00)	(\$2,500,000.00)	(\$4,999,649.27)	\$2,499,649.27
C25010000152	Budget Support from ADB	(\$3,276,227.00)	(\$3,276,227.00)	(\$9,879,474.18)	\$6,603,247.18
C25010000153	Budget Support from Taiwan	(\$1,000,000.00)	(\$1,000,000.00)	(\$1,000,000.00)	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
Division Sum		(\$13,328,680.00)	(\$13,328,680.00)	(\$29,458,104.30)	\$16,129,424.30
	C2502 Division: Accounts HQ				
C25020000008	Sundry revenue	(\$150,000.00)	(\$150,000.00)	(\$327,677.27)	\$177,677.27
C25020000102	Interest earnings	(\$1,349,097.00)	(\$1,349,097.00)		(\$1,349,097.00)
C25020000105	Dividend	(\$2,000,000.00)	(\$2,000,000.00)	(\$2,482,516.34)	\$482,516.34
Division Sum		(\$3,499,097.00)	(\$3,499,097.00)	(\$2,810,193.61)	(\$688,903.39)
	C2505 Division: Tax				
C25050000106	Company tax	(\$10,800,000.00)	(\$10,800,000.00)	(\$9,956,988.38)	(\$843,011.62)
C25050000108	Personal income tax	(\$9,600,000.00)	(\$9,600,000.00)	(\$10,615,631.57)	\$1,015,631.57
C25050000109	Excise Tax	(\$7,500,000.00)	(\$7,500,000.00)	(\$8,163,245.63)	\$663,245.63
C25050000110	VAT	(\$16,900,000.00)	(\$16,900,000.00)	(\$20,431,449.55)	\$3,531,449.55
C25050000116	VAT on Gov't Goods & Service			(\$84.40)	\$84.40
Division Sum		(\$44,800,000.00)	(\$44,800,000.00)	(\$49,167,399.53)	\$4,367,399.53
	E2501 Division: Admin				
E25010000201	KPF Contribution	\$22,247.00	\$22,247.00	\$17,035.25	\$5,211.75
E25010000202	Salaries	\$284,483.00	\$223,692.67	\$219,730.64	\$3,962.03
E25010000203	Housing Assistance	\$9,360.00	\$9,360.00	\$8,662.00	\$698.00
E25010000204	Allowances	\$18,578.00	\$25,428.00	\$25,169.56	\$258.44
E25010000205	Overtime	\$16,964.00	\$16,964.00	\$12,324.90	\$4,639.10
E25010000206	Temporary Assistance	\$12,140.00	\$36,080.33	\$36,080.33	\$0.00
E25010000208	Leave grants	\$37,500.00	\$26,900.00	\$25,625.00	\$1,275.00
E25010000215	Transport to work	\$48,247.00	\$51,757.69	\$51,727.69	\$30.00
E25010000216	Internal Travel	\$37,826.00	\$15,796.00	\$13,537.40	\$2,258.60
E25010000218	Local Accom & Allowances	\$17,192.00	\$489.50		\$489.50
E25010000227	External Travel	\$84,871.00	\$121,377.81	\$113,221.04	\$8,156.77
E25010000230	Cleaning	\$2,826.00	\$2,826.00	\$1,062.37	\$1,763.63
E25010000231	Telecomms	\$84,840.00	\$106,740.00	\$104,793.62	\$1,946.38
E25010000232	Electricity and gas	\$166,000.00	\$145,926.33	\$140,973.00	\$4,953.33
E25010000233	Water	\$1,500.00	\$0.00		\$0.00
E25010000235	Office transport	\$3,100.00	\$3,100.00	\$950.00	\$2,150.00
E25010000237	Advertisements/media	\$2,390.00	\$2,390.00	\$2,111.70	\$278.30

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E25010000239	Entertainment	\$12,260.00	\$12,260.00	\$11,854.38	\$405.62
E25010000240	Local services	\$2,329.00	\$2,329.00	\$158.63	\$2,170.37
E25010000241	Stationery & supplies	\$55,306.00	\$83,806.00	\$73,623.24	\$10,182.76
E25010000243	Office Equipment & Furn	\$14,950.00	\$14,950.00	\$9,780.93	\$5,169.07
E25010000244	Repairs Equipment	\$19,810.00	\$2,025.00	\$1,012.50	\$1,012.50
E25010000250	Local Services	\$43,718.00	\$57,791.67	\$57,162.18	\$629.49
E25010000285	Hire of Plant/Equipment	\$33,480.00	\$33,480.00	\$960.00	\$32,520.00
Division Sum		\$1,031,917.00	\$1,017,717.00	\$927,556.36	\$90,160.64

E2502 Division: Accounts HQ

E25020000201	KPF Contribution	\$44,476.00	\$53,087.06	\$53,087.06	\$0.00
E25020000202	Salaries	\$578,014.00	\$603,252.58	\$603,252.58	\$0.00
E25020000203	Housing Assistance	\$12,624.00	\$12,043.42	\$8,747.00	\$3,296.42
E25020000204	Allowances	\$6,760.00	\$7,340.58	\$7,340.58	\$0.00
E25020000205	Overtime	\$10,710.00	\$18,824.96	\$18,824.96	\$0.00
E25020000206	Temporary Assistance	\$15,000.00	\$65,051.50	\$65,051.50	\$0.00
E25020000208	Leave grants	\$78,000.00	\$69,885.04	\$66,813.46	\$3,071.58
E25020000216	Internal Travel	\$71,214.00	\$76,563.80	\$76,666.45	(\$102.65)
E25020000225	Relocation Expenses	\$13,406.00	\$4,794.94	\$4,000.00	\$794.94
E25020000227	External Travel	\$23,200.00	\$10,392.12	\$6,212.70	\$4,179.42
E25020000241	Stationery & Supplies			\$0.00	\$0.00
E25020000243	Office Equipment & Furn	\$14,000.00	\$14,000.00	\$7,401.86	\$6,598.14
E25020000250	Local Services	\$7,100.00	\$7,100.00	\$7,098.28	\$1.72
E25020000251	Overseas Services	\$29,284.00	\$30,852.00	\$30,851.10	\$0.90
Division Sum		\$903,788.00	\$973,188.00	\$955,347.53	\$17,840.47

E2503 Division: Internal Audit

E25030000201	KPF Contribution	\$6,261.00	\$6,261.00	\$5,316.11	\$944.89
E25030000202	Salaries	\$83,480.00	\$76,480.00	\$70,876.05	\$5,603.95
E25030000204	Allowances			\$0.00	\$0.00
E25030000205	Overtime			\$0.00	\$0.00
E25030000206	Temporary Assistance			\$0.00	\$0.00
E25030000208	Leave grants	\$9,000.00	\$9,000.00	\$7,500.00	\$1,500.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E25030000216	Internal Travel	\$5,240.00	\$5,240.00	\$4,993.00	\$247.00
E25030000227	External Travel	\$6,432.00	\$3,432.00	\$0.00	\$3,432.00
E25030000241	Stationery & Supplies			\$0.00	\$0.00
E25030000250	Local Services	\$2,000.00	\$2,000.00	\$1,285.00	\$715.00
Division Sum		\$112,413.00	\$102,413.00	\$89,970.16	\$12,442.84
E2504 Division: Planning					
E25040000201	KPF Contribution	\$18,656.00	\$18,656.00	\$18,401.82	\$254.18
E25040000202	Salaries	\$225,683.00	\$235,254.89	\$235,254.89	\$0.00
E25040000203	Housing Assistance	\$16,476.00	\$17,710.00	\$17,710.00	\$0.00
E25040000204	Allowances	\$300.00	\$514.56	\$496.56	\$18.00
E25040000206	Temporary Assistance	\$23,062.00	\$6,465.00		\$6,465.00
E25040000208	Leave grants	\$21,000.00	\$14,351.92	\$14,351.92	\$0.00
E25040000216	Internal Travel	\$1,050.00	\$316.00	\$0.00	\$316.00
E25040000219	Local catering	\$8,055.00	\$7,337.44	\$7,106.92	\$230.52
E25040000227	External Travel	\$4,579.00	\$2,745.19	\$1,181.45	\$1,563.74
E25040000241	Stationery & Supplies			\$0.00	\$0.00
E25040000243	Purchase of office equipment,	\$2,000.00	\$3,010.00	\$2,231.67	\$778.33
E25040000244	Repairs Equipment	\$1,000.00	\$0.00		\$0.00
Division Sum		\$321,861.00	\$306,361.00	\$296,735.23	\$9,625.77
E2505 Division: Tax					
E25050000201	KPF Contribution	\$22,080.00	\$22,080.00	\$21,284.93	\$795.07
E25050000202	Salaries	\$285,069.00	\$268,769.00	\$259,566.95	\$9,202.05
E25050000203	Housing Assistance	\$16,752.00	\$3,752.00	\$3,732.00	\$20.00
E25050000204	Allowances	\$19,665.00	\$11,065.00	\$8,414.79	\$2,650.21
E25050000205	Overtime	\$6,211.00	\$10,498.06	\$10,498.06	\$0.00
E25050000206	Temporary Assistance	\$9,335.00	\$18,066.40	\$18,031.78	\$34.62
E25050000208	Leave grants	\$39,000.00	\$37,211.54	\$37,211.54	\$0.00
E25050000215	Transport to work			\$0.00	\$0.00
E25050000216	Internal Travel	\$16,764.00	\$27,886.47	\$20,608.20	\$7,278.27
E25050000218	Local accom & allowances	\$4,200.00	\$2,111.30	\$2,111.30	\$0.00
E25050000219	Local catering	\$2,400.00	\$5,016.57	\$4,213.50	\$803.07

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E25050000225	Relocation Expenses	\$8,000.00	\$5,798.00	\$5,798.00	\$0.00
E25050000226	Recruitment	\$1,400.00	\$100.00		\$100.00
E25050000227	External Travel	\$5,800.00	\$5,800.00	\$6,084.20	(\$284.20)
E25050000232	Electricity and gas	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
E25050000237	Advertisements/media	\$3,000.00	\$2,125.04	\$2,125.04	\$0.00
E25050000240	Printing	\$1,000.00	\$0.00	\$0.00	\$0.00
E25050000241	Stationery & Supplies	\$12,050.00	\$11,463.93	\$11,407.68	\$56.25
E25050000243	Office Equipment & Furn	\$5,110.00	\$15,873.09	\$15,873.09	\$0.00
E25050000250	Local Services			\$0.00	\$0.00
E25050000251	Overseas services	\$57,000.00	\$52,919.60	\$52,919.60	\$0.00
Division Sum		\$520,836.00	\$506,536.00	\$485,880.66	\$20,655.34
E2506		Division: Statistics			
E25060000201	KPF Contribution	\$12,212.00	\$12,212.00	\$10,443.44	\$1,768.56
E25060000202	Salaries	\$158,556.00	\$155,915.00	\$137,123.23	\$18,791.77
E25060000203	Housing assistance	\$1,956.00	\$0.00		\$0.00
E25060000204	Allowances	\$1,520.00	\$1,317.75	\$1,317.75	\$0.00
E25060000205	Overtime	\$1,820.00	\$358.40	\$358.40	\$0.00
E25060000206	Temporary Assistance	\$4,268.00	\$13,553.79	\$13,553.67	\$0.12
E25060000208	Leave grants	\$21,000.00	\$17,400.00	\$17,400.00	\$0.00
E25060000216	Internal travel	\$2,888.00	\$2,888.00		\$2,888.00
E25060000217	Local Training	\$5,275.00	\$4,505.40	\$4,505.40	\$0.00
E25060000227	External Travel	\$7,000.00	\$3,432.00	\$3,432.00	\$0.00
E25060000241	Stationery & Supplies	\$2,157.00	\$1,800.06	\$1,800.06	\$0.00
E25060000243	Office Equipment & Furn	\$5,600.00	\$2,369.60	\$2,123.75	\$245.85
E25060000250	Local Services	\$1,500.00	\$4,000.00	\$2,374.15	\$1,625.85
Division Sum		\$225,752.00	\$219,752.00	\$194,431.85	\$25,320.15
E2507		Division: IT			
E25070000201	KPF Contribution	\$6,794.00	\$14,218.61	\$222.49	\$13,996.12
E25070000202	Salaries	\$88,624.00	\$84,264.09	\$84,264.09	\$0.00
E25070000203	Housing Assistance	\$19,704.00	\$9,394.86	\$3,732.00	\$5,662.86
E25070000204	Allowances	\$1,577.00	\$1,992.00	\$1,988.22	\$3.78

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E25070000205	Overtime	\$2,184.00	\$2,229.00	\$2,228.31	\$0.69
E25070000206	Temporary Assistance	\$1,968.00	\$3,352.44	\$3,073.20	\$279.24
E25070000208	Leave grants	\$9,000.00	\$9,000.00	\$8,688.46	\$311.54
E25070000216	Internal Travel	\$4,620.00	\$4,620.00	\$170.00	\$4,450.00
E25070000217	Local Training	\$300.00	\$300.00	\$0.00	\$300.00
E25070000218	Local Accom & Allowances	\$1,610.00	\$610.00		\$610.00
E25070000227	External Travel	\$5,415.00	\$2,415.00	\$967.80	\$1,447.20
E25070000241	Stationery & Supplies	\$678.00	\$678.00	\$597.25	\$80.75
E25070000243	Office Equipment & Furn	\$47,000.00	\$47,000.00	\$42,784.69	\$4,215.31
E25070000250	Local Services	\$10,100.00	\$10,100.00	\$7,703.96	\$2,396.04
E25070000251	Overseas services	\$3,000.00	\$3,000.00	\$709.41	\$2,290.59

Division Sum

\$202,574.00

\$193,174.00

\$157,129.88

\$36,044.12

E2508

Division:

E25080000201	KPF Contribution			\$0.00	\$0.00
E25080000202	Salaries			\$0.00	\$0.00
E25080000203	Housing Assistance			\$0.00	\$0.00
E25080000204	Allowances			\$0.00	\$0.00
E25080000205	Overtime			\$0.00	\$0.00
E25080000206	Temporary Assistance			\$0.00	\$0.00
E25080000208	Leave grants			\$0.00	\$0.00
E25080000216	Internal Travel			\$0.00	\$0.00
E25080000227	External Travel			\$0.00	\$0.00
E25080000241	Stationery & Supplies			\$0.00	\$0.00
E25080000243	Office Equipment & Furn			\$0.00	\$0.00
E25080000244	Repairs Equipment			\$0.00	\$0.00
E25080000250	Local Services			\$0.00	\$0.00

Division Sum

\$0.00

\$0.00

Ministry Sum

(\$58,308,636.00)

(\$58,308,636.00)

(\$78,328,645.77)

\$20,020,009.77

C26

Ministry

Ministry of Women&Sport

C2602

Division:

Sports

C26020000050	Sports Complex	(\$20,490.00)	(\$20,490.00)	(\$40,914.75)	\$20,424.75
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Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
Division Sum		(\$20,490.00)	(\$20,490.00)	(\$40,914.75)	\$20,424.75
	<u>C2604</u> Division: <u>Youth</u>				
C26040000050	KNYC Maneaba	(\$1,400.00)	(\$1,400.00)	(\$1,184.00)	(\$216.00)
Division Sum		(\$1,400.00)	(\$1,400.00)	(\$1,184.00)	(\$216.00)
	<u>E2601</u> Division: <u>Admin</u>				
E26010000201	KPF Contribution	\$36,453.00	\$32,613.00	\$28,104.78	\$4,508.22
E26010000202	Salaries	\$468,472.00	\$382,202.00	\$392,696.75	(\$10,494.75)
E26010000203	Housing Assistance	\$4,188.00	\$4,288.00	\$4,286.00	\$2.00
E26010000204	Allowances	\$22,533.00	\$32,173.00	\$35,720.56	(\$3,547.56)
E26010000205	Overtime	\$7,980.00	\$34,440.00	\$34,432.29	\$7.71
E26010000206	Temporary Assistance	\$17,568.00	\$47,930.00	\$47,791.11	\$138.89
E26010000208	Leave grants	\$60,000.00	\$41,100.00	\$41,091.27	\$8.73
E26010000215	Transport to work	\$33,862.00	\$40,152.00	\$40,149.55	\$2.45
E26010000216	Internal Travel	\$21,870.00	\$76,300.00	\$76,298.45	\$1.55
E26010000227	External Travel	\$97,968.00	\$113,498.00	\$113,493.06	\$4.94
E26010000230	Cleaning	\$4,000.00	\$200.00	\$200.00	\$0.00
E26010000231	Telecomms	\$74,020.00	\$54,920.00	\$54,911.87	\$8.13
E26010000232	Electricity and gas	\$69,900.00	\$68,150.00	\$68,248.30	(\$98.30)
E26010000233	Water	\$400.00	\$0.00		\$0.00
E26010000239	Entertainment	\$8,000.00	\$10,910.00	\$11,509.29	(\$599.29)
E26010000240	Printing	\$1,000.00	\$628.00	\$623.00	\$5.00
E26010000241	Stationery & Supplies	\$19,915.00	\$23,525.00	\$23,519.53	\$5.47
E26010000243	Office Equipment & Furn	\$28,900.00	\$42,080.00	\$42,078.24	\$1.76
E26010000244	Repairs of equipment	\$2,500.00	\$1,680.00	\$1,673.89	\$6.11
E26010000250	Local Services	\$10,609.00	\$26,669.00	\$26,662.24	\$6.76
E26010000251	Overseas Services	\$6,457.00	\$4,257.00	\$4,255.81	\$1.19
E26010000285	Hire of Plant/Equipment	\$58,590.00	\$17,470.00	\$17,469.35	\$0.65
Division Sum		\$1,055,185.00	\$1,055,185.00	\$1,065,215.34	(\$10,030.34)
	<u>E2602</u> Division: <u>Sports</u>				
E26020000201	KPF Contribution	\$4,708.00	\$4,708.00	\$3,980.04	\$727.96
E26020000202	Salaries	\$57,866.00	\$42,556.00	\$34,720.53	\$7,835.47

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E26020000203	Housing Assistance	\$4,248.00	\$4,248.00	\$3,665.00	\$583.00
E26020000204	Allowances	\$1,020.00	\$1,130.00	\$799.20	\$330.80
E26020000205	Overtime	\$756.00	\$12,356.00	\$8,082.81	\$4,273.19
E26020000206	Temporary Assistance	\$4,910.00	\$8,510.00	\$8,452.34	\$57.66
E26020000208	Leave grants	\$9,000.00	\$9,000.00	\$598.07	\$8,401.93
E26020000216	Internal Travel	\$5,350.00	\$5,350.00	\$3,842.20	\$1,507.80
E26020000227	External Travel	\$16,200.00	\$16,200.00	\$12,656.00	\$3,544.00
E26020000230	Cleaning	\$2,000.00	\$200.00	\$129.53	\$70.47
E26020000235	Office transport	\$1,550.00	\$1,550.00	\$1,423.13	\$126.87
E26020000241	Stationery & Supplies	\$1,263.00	\$2,293.00	\$2,290.04	\$2.96
E26020000243	Office Equipment & Furn	\$1,950.00	\$1,950.00	\$1,943.76	\$6.24
E26020000244	Repairs equipment	\$2,000.00	\$1,200.00	\$936.60	\$263.40
E26020000250	Local Services	\$24,608.00	\$27,678.00	\$28,389.75	(\$711.75)
E26020000285	Hire of plant & equipment	\$3,000.00	\$1,500.00	\$84.00	\$1,416.00

Division Sum
\$140,429.00
\$140,429.00
\$111,993.00
\$28,436.00
E2603
Division:
Social Services

E26030000201	KPF Contribution	\$12,281.00	\$12,281.00	\$12,105.07	\$175.93
E26030000202	Salaries	\$157,750.00	\$148,370.00	\$148,127.82	\$242.18
E26030000203	Housing Assistance	\$6,410.00	\$6,410.00	\$4,248.00	\$2,162.00
E26030000204	Allowances	\$13,500.00	\$4,960.00	\$4,372.83	\$587.17
E26030000205	Overtime	\$2,100.00	\$11,480.00	\$11,474.99	\$5.01
E26030000206	Temporary Assistance	\$6,000.00	\$6,000.00	\$5,592.60	\$407.40
E26030000208	Leave grants	\$19,500.00	\$19,500.00	\$16,230.77	\$3,269.23
E26030000216	Internal Travel	\$19,611.00	\$24,511.00	\$16,702.18	\$7,808.82
E26030000217	Local training costs-others	\$12,000.00	\$11,640.00	\$11,586.70	\$53.30
E26030000227	External Travel	\$27,500.00	\$32,500.00	\$30,209.60	\$2,290.40
E26030000241	Stationery & Supplies	\$2,000.00	\$2,000.00	\$1,779.55	\$220.45
E26030000243	Office Equipment & Furn	\$1,800.00	\$2,100.00	\$1,989.00	\$111.00
E26030000244	Repairs of equipment	\$4,500.00	\$2,750.00	\$1,146.75	\$1,603.25
E26030000250	Local Services	\$5,515.00	\$5,965.00	\$5,959.08	\$5.92

Division Sum
\$290,467.00
\$290,467.00
\$271,524.94
\$18,942.06

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E2604 Division: Youth					
E26040000201	KPF Contribution	\$4,542.00	\$4,542.00	\$3,670.19	\$871.81
E26040000202	Salaries	\$56,311.00	\$35,571.00	\$35,274.20	\$296.80
E26040000203	Housing Assistance	\$4,188.00	\$3,668.00	\$3,665.00	\$3.00
E26040000204	Allowances	\$560.00	\$2,260.00	\$2,195.42	\$64.58
E26040000205	Overtime	\$2,205.00	\$2,925.00	\$2,918.08	\$6.92
E26040000206	Temporary Assistance	\$4,250.00	\$13,450.00	\$13,403.52	\$46.48
E26040000208	Leave grants	\$6,000.00	\$6,000.00	\$3,858.65	\$2,141.35
E26040000216	Internal Travel	\$10,178.00	\$15,498.00	\$15,516.19	(\$18.19)
E26040000217	Local training costs-others	\$28,000.00	\$18,330.00	\$18,327.24	\$2.76
E26040000218	Local accom & allowances	\$2,700.00	\$2,830.00	\$2,821.90	\$8.10
E26040000227	External Travel	\$6,372.00	\$17,939.50	\$17,841.81	\$97.69
E26040000241	Stationery & Supplies	\$1,007.00	\$1,007.00	\$977.06	\$29.94
E26040000243	Office Equipment & Furniture	\$1,000.00	\$2,210.00	\$2,206.25	\$3.75
E26040000244	Repairs of equipment	\$1,500.00	\$2.50	\$0.00	\$2.50
E26040000250	Local Services	\$16,390.00	\$18,970.00	\$19,068.29	(\$98.29)
Division Sum		\$145,203.00	\$145,203.00	\$141,743.80	\$3,459.20
E2605 Division: Women					
E26050000201	KPF Contribution	\$6,467.00	\$6,467.00	\$5,691.02	\$775.98
E26050000202	Salaries	\$84,230.00	\$70,180.00	\$67,381.34	\$2,798.66
E26050000203	Housing Assistance	\$4,188.00	\$4,188.00	\$4,188.00	\$0.00
E26050000204	Allowances	\$4,600.00	\$3,270.00	\$3,208.74	\$61.26
E26050000205	Overtime	\$840.00	\$2,170.00	\$2,166.91	\$3.09
E26050000206	Temporary Assistance	\$2,000.00	\$9,210.00	\$9,204.52	\$5.48
E26050000208	Leave grants	\$9,000.00	\$9,000.00	\$7,500.00	\$1,500.00
E26050000216	Internal Travel	\$17,100.00	\$26,920.00	\$26,890.24	\$29.76
E26050000217	Local training	\$500.00	\$500.00	\$445.01	\$54.99
E26050000219	Local training - catering	\$11,600.00	\$3,470.00	\$3,469.75	\$0.25
E26050000227	External Travel	\$20,659.00	\$25,809.00	\$25,802.50	\$6.50
E26050000241	Stationery & Supplies	\$1,500.00	\$1,600.00	\$1,506.85	\$93.15
E26050000243	Office Equipment & Furn	\$2,000.00	\$1,400.00	\$1,151.25	\$248.75

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E26050000244	Repairs maintenance	\$1,500.00	\$0.00		\$0.00
E26050000250	Local Services	\$20,050.00	\$22,050.00	\$22,418.43	(\$368.43)
Division Sum		\$186,234.00	\$186,234.00	\$181,024.56	\$5,209.44
	E2606 Division: NGO Division				
E26060000201	KPF Contribution	\$2,296.00	\$2,296.00	\$1,460.02	\$835.98
E26060000202	Salaries	\$30,116.00	\$19,916.00	\$18,991.05	\$924.95
E26060000203	Housing assistance	\$4,190.00	\$4,190.00	\$3,000.00	\$1,190.00
E26060000204	Allowances	\$6,090.00	\$6,090.00	\$2,600.00	\$3,490.00
E26060000205	Overtime	\$700.00	\$700.00		\$700.00
E26060000206	Temporary Assistance	\$500.00	\$900.00	\$859.95	\$40.05
E26060000208	Leave grants	\$3,000.00	\$3,000.00	\$1,500.00	\$1,500.00
E26060000216	Internal Travel	\$12,000.00	\$16,800.00	\$16,755.85	\$44.15
E26060000227	External Travel	\$3,000.00	\$3,000.00	\$2,920.00	\$80.00
E26060000241	Stationery & Supplies	\$995.00	\$895.00	\$821.18	\$73.82
E26060000243	Office Equipment & Furniture	\$4,800.00	\$2,670.00	\$2,666.88	\$3.12
E26060000250	Local Services	\$6,070.00	\$13,300.00	\$13,204.90	\$95.10
Division Sum		\$73,757.00	\$73,757.00	\$64,779.83	\$8,977.17
	E2607 Division:				
E26070000201	KPF Contribution			\$0.00	\$0.00
E26070000202	Salaries			\$0.00	\$0.00
E26070000204	Allowances			\$0.00	\$0.00
E26070000205	Overtime			\$0.00	\$0.00
E26070000206	Temporary Assistance			\$0.00	\$0.00
E26070000208	Leave grants			\$0.00	\$0.00
E26070000216	Internal Travel			\$0.00	\$0.00
E26070000227	External Travel			\$0.00	\$0.00
E26070000241	Stationery & Supplies			\$0.00	\$0.00
E26070000243	Office Equipment & Furniture			\$0.00	\$0.00
E26070000250	Local Services			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
Ministry Sum		\$1,869,385.00	\$1,869,385.00	\$1,794,182.72	\$75,202.28

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
C27		Ministry	Ministry of Works		
	C2701	Division:	Admin		
C27010000008	Sundry Revenue		(\$2,000.00)	(\$2,000.00)	(\$1,842.28)
	Division Sum		(\$2,000.00)	(\$2,000.00)	(\$1,842.28)
	C2702	Division:	Energy		
C27020000121	Petroleum Storage lice		(\$1,000.00)	(\$1,000.00)	(\$347.00)
	Division Sum		(\$1,000.00)	(\$1,000.00)	(\$347.00)
	C2705	Division:	Construction		
C27050000021	Recoveries of base stoc		(\$600.00)	(\$600.00)	(\$2,455.63)
	Division Sum		(\$600.00)	(\$600.00)	(\$2,455.63)
	C2706	Division:	Water Supply		
C27060000122	Sales of Stock		(\$1,000.00)	(\$1,000.00)	(\$8,711.10)
	Division Sum		(\$1,000.00)	(\$1,000.00)	(\$8,711.10)
	C2707	Division:	Joinery		
C27070000127	Recoveries of costs		(\$2,500.00)	(\$2,500.00)	(\$2,130.10)
	Division Sum		(\$2,500.00)	(\$2,500.00)	(\$2,130.10)
	C2708	Division:	Technical and Design		
C27080000131	Service fee		(\$10,500.00)	(\$10,500.00)	(\$15,846.70)
	Division Sum		(\$10,500.00)	(\$10,500.00)	(\$15,846.70)
	C2709	Division:	Civil Engineering		
C27090000010	Hire of plant		(\$10,000.00)	(\$10,000.00)	(\$17,392.98)
	Division Sum		(\$10,000.00)	(\$10,000.00)	(\$17,392.98)
	E2701	Division:	Admin		
E27010000201	KPF Contribution		\$29,464.00	\$29,464.00	\$29,349.88
E27010000202	Salaries		\$388,531.00	\$288,305.00	\$288,304.71
E27010000203	Housing Assistance		\$19,176.00	\$17,068.00	\$17,067.41
E27010000204	Allowances		\$18,923.00	\$25,981.00	\$18,780.44
E27010000205	Overtime		\$7,832.00	\$16,660.00	\$16,617.00
E27010000206	Temporary Assistance		\$4,319.00	\$41,476.00	\$41,939.23
E27010000208	Leave grants		\$51,000.00	\$44,621.00	\$44,620.40
E27010000215	Transport to work		\$31,002.00	\$61,002.00	\$59,013.58

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E27010000216	Internal Travel	\$28,226.00	\$21,216.00	\$21,215.60	\$0.40
E27010000218	Local Accom & Allowan	\$420.00	\$2,220.00	\$1,100.50	\$1,119.50
E27010000219	Local Training - Catering	\$2,325.00	\$1,365.00	\$1,359.50	\$5.50
E27010000226	Recruitment	\$610.00	\$0.00		\$0.00
E27010000227	External Travel	\$63,220.00	\$86,712.00	\$83,223.32	\$3,488.68
E27010000230	Cleaning	\$616.00	\$122.00	\$121.50	\$0.50
E27010000231	Telecomms	\$51,320.00	\$105,164.00	\$102,458.66	\$2,705.34
E27010000232	Electricity and gas	\$30,070.00	\$110,201.00	\$103,432.83	\$6,768.17
E27010000239	Entertainment	\$7,710.00	\$10,210.00	\$10,126.58	\$83.42
E27010000240	Printing	\$540.00	\$540.00	\$540.00	\$0.00
E27010000241	Stationery & Supplies	\$2,790.00	\$2,790.00	\$2,743.97	\$46.03
E27010000243	Office Equipment & Furn	\$15,372.00	\$20,612.00	\$16,949.35	\$3,662.65
E27010000244	Repairs Equipment	\$3,150.00	\$2,694.00	\$2,693.27	\$0.73
E27010000245	Uniform			\$0.00	\$0.00
E27010000250	Local Services	\$9,450.00	\$8,596.00	\$8,595.86	\$0.14
E27010000285	Hire of Plant/Equipment	\$70,871.00	\$118,371.00	\$109,049.02	\$9,321.98
E27010000291	Maintenance of machinery &	\$2,500.00	\$5,000.00	\$4,258.00	\$742.00
Division Sum		\$839,437.00	\$1,020,390.00	\$983,560.61	\$36,829.39
E2702 Division: Energy					
E27020000201	KPF Contribution	\$12,774.00	\$12,774.00	\$11,517.63	\$1,256.37
E27020000202	Salaries	\$170,318.00	\$135,818.00	\$135,530.61	\$287.39
E27020000203	Housing Assistance	\$11,712.00	\$11,712.00	\$11,316.00	\$396.00
E27020000204	Allowances	\$400.00	\$2,900.00	\$2,848.78	\$51.22
E27020000205	Overtime	\$503.00	\$22,503.00	\$22,373.76	\$129.24
E27020000206	Temporary Assistance			\$0.00	\$0.00
E27020000208	Leave grants	\$18,000.00	\$8,500.00	\$11,375.00	(\$2,875.00)
E27020000215	Transport to work	\$1,275.00	\$1,275.00	\$1,341.09	(\$66.09)
E27020000216	Internal Travel	\$4,124.00	\$10,124.00	\$9,589.35	\$534.65
E27020000218	Local Accom & Allowan			\$0.00	\$0.00
E27020000221	Overseas training	\$2,000.00	\$0.00		\$0.00
E27020000227	External Travel	\$20,174.00	\$32,474.00	\$23,154.72	\$9,319.28

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E27020000240	Printing			\$0.00	\$0.00
E27020000241	Stationery & Supplies	\$1,320.00	\$1,320.00	\$649.68	\$670.32
E27020000250	Local Services	\$750.00	\$750.00	\$671.22	\$78.78
Division Sum		\$243,350.00	\$240,150.00	\$230,367.84	\$9,782.16
E2703 Division: Electricity					
E27030000215	Transport to work			\$0.00	\$0.00
E27030000232	Electricity and gas	\$14,160.00	\$14,160.00	\$13,695.00	\$465.00
E27030000235	Office transport	\$1,200.00	\$1,200.00		\$1,200.00
E27030000240	Printing			\$0.00	\$0.00
E27030000243	Office Equipment & Furn	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00
E27030000244	Repairs Equipment	\$1,338.00	\$1,338.00	\$759.00	\$579.00
E27030000250	Local Services			\$0.00	\$0.00
E27030000285	Hire of Plant/Equipment	\$450.00	\$450.00		\$450.00
Division Sum		\$18,898.00	\$18,898.00	\$16,204.00	\$2,694.00
E2704 Division: Public Works					
E27040000215	Transport to work	\$4,320.00	\$4,320.00	\$4,186.97	\$133.03
E27040000216	Internal Travel	\$3,324.00	\$3,324.00	\$2,770.00	\$554.00
E27040000217	Local Training	\$450.00	\$450.00		\$450.00
E27040000218	Local Accom & Allowances	\$300.00	\$3,420.00		\$3,420.00
E27040000219	Local Training - Catering	\$150.00	\$150.00		\$150.00
E27040000227	External Travel	\$8,812.00	\$5,692.00	\$7,535.65	(\$1,843.65)
E27040000231	Telecomms	\$360.00	\$360.00	\$247.50	\$112.50
E27040000235	Office transport	\$2,600.00	\$2,600.00	\$1,808.00	\$792.00
E27040000241	Stationery & Supplies	\$420.00	\$420.00	\$390.00	\$30.00
E27040000243	Office Equipment & Furn			\$0.00	\$0.00
E27040000250	Local Services			\$0.00	\$0.00
E27040000255	Commiment & other fees	\$630.00	\$630.00		\$630.00
E27040000285	Hire of Plant/Equipment			\$0.00	\$0.00
Division Sum		\$21,366.00	\$21,366.00	\$16,938.12	\$4,427.88
E2705 Division: Construction					
E27050000201	KPF Contribution	\$38,904.00	\$38,904.00	\$34,725.89	\$4,178.11

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E27050000202	Salaries	\$515,720.00	\$428,620.00	\$428,573.28	\$46.72
E27050000204	Allowances	\$480.00	\$8,480.00	\$8,471.83	\$8.17
E27050000205	Overtime	\$15,372.00	\$56,772.00	\$56,416.34	\$355.66
E27050000206	Temporary Assistance	\$3,000.00	\$33,865.00	\$33,730.71	\$134.29
E27050000208	Leave grants	\$79,500.00	\$67,500.00	\$67,500.00	\$0.00
E27050000215	Transport to work	\$13,116.00	\$10,016.00	\$9,980.04	\$35.96
E27050000216	Internal Travel	\$6,485.00	\$18,485.00	\$16,458.93	\$2,026.07
E27050000225	Relocation	\$6,361.00	\$61.00		\$61.00
E27050000226	Recruitment	\$440.00	\$440.00	\$386.00	\$54.00
E27050000230	Cleaning	\$710.00	\$710.00	\$579.46	\$130.54
E27050000231	Telecomms	\$600.00	\$17,656.92	\$12,088.63	\$5,568.29
E27050000232	Electricity and gas	\$3,600.00	\$3,600.00	\$3,599.40	\$0.60
E27050000235	Office transport			\$0.00	\$0.00
E27050000240	Printing	\$240.00	\$81.00	\$80.40	\$0.60
E27050000241	Stationery & Supplies	\$2,839.00	\$3,839.00	\$2,809.13	\$1,029.87
E27050000243	Office Equipment & Furn	\$2,500.00	\$21,500.00	\$13,935.48	\$7,564.52
E27050000244	Repairs Equipment			\$0.00	\$0.00
E27050000250	Local Services	\$4,754.00	\$14,754.00	\$12,933.11	\$1,820.89
E27050000285	Hire of Plant/Equipment	\$60,925.00	\$30,262.08	\$30,262.01	\$0.07
Division Sum		\$755,546.00	\$755,546.00	\$732,530.64	\$23,015.36
E2706 Division: Water Supply					
E27060000201	KPF Contribution	\$27,036.00	\$27,036.00	\$26,390.04	\$645.96
E27060000202	Salaries	\$358,007.00	\$318,707.00	\$317,313.96	\$1,393.04
E27060000203	Housing Assistance	\$12,744.00	\$11,749.00	\$11,486.00	\$263.00
E27060000204	Allowances	\$1,240.00	\$1,240.00	\$779.95	\$460.05
E27060000205	Overtime	\$3,999.00	\$3,999.00	\$3,300.05	\$698.95
E27060000206	Temporary Assistance	\$2,467.00	\$62,527.00	\$63,870.36	(\$1,343.36)
E27060000208	Leave grants	\$54,000.00	\$33,000.00	\$32,367.30	\$632.70
E27060000215	Transport to work	\$14,400.00	\$11,900.00	\$11,603.49	\$296.51
E27060000216	Internal Travel	\$8,197.00	\$25,192.00	\$25,188.15	\$3.85
E27060000217	Local Training			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E27060000218	Local Accom & Allowan			\$0.00	\$0.00
E27060000219	Local Training - Catering	\$3,602.00	\$3,602.00	\$913.25	\$2,688.75
E27060000221	Overseas training	\$2,000.00	\$2,000.00	\$300.00	\$1,700.00
E27060000227	External Travel	\$6,000.00	\$8,500.00	\$8,442.07	\$57.93
E27060000231	Telecomms	\$200.00	\$200.00	\$200.00	\$0.00
E27060000235	Office transport	\$3,640.00	\$3,640.00		\$3,640.00
E27060000240	Printing	\$800.00	\$800.00	\$580.05	\$219.95
E27060000241	Stationery & Supplies	\$1,977.00	\$16,977.00	\$4,097.35	\$12,879.65
E27060000243	Office Equipment & Furn	\$4,013.00	\$12,013.00	\$10,347.21	\$1,665.79
E27060000244	Repairs Equipment			\$0.00	\$0.00
E27060000246	Specialist Purchases	\$595.00	\$595.00	\$320.00	\$275.00
E27060000250	Local Services			\$0.00	\$0.00
E27060000289	Building & infrastructure main	\$100,000.00	\$61,240.00	\$61,239.50	\$0.50
Division Sum		\$604,917.00	\$604,917.00	\$578,738.73	\$26,178.27
E2707 Division: Joinery					
E27070000201	KPF Contribution	\$10,387.00	\$10,387.00	\$9,502.36	\$884.64
E27070000202	Salaries	\$136,991.00	\$116,991.00	\$116,853.54	\$137.46
E27070000203	Housing Assistance	\$12,228.00	\$12,228.00	\$5,971.40	\$6,256.60
E27070000204	Allowances			\$0.00	\$0.00
E27070000206	Temporary Assistance	\$1,500.00	\$22,860.00	\$21,725.01	\$1,134.99
E27070000208	Leave grants	\$13,500.00	\$13,500.00	\$10,255.77	\$3,244.23
E27070000215	Transport to work	\$446.00	\$3,446.00	\$146.90	\$3,299.10
E27070000216	Internal Travel	\$13,406.00	\$20,406.00	\$18,628.30	\$1,777.70
E27070000217	Local Training	\$10,400.00	\$400.00	\$195.00	\$205.00
E27070000218	Local Accom & Allowan	\$850.00	\$8,350.00	\$7,872.23	\$477.77
E27070000219	Local Training - Catering	\$1,200.00	\$1,200.00	\$266.10	\$933.90
E27070000226	Recruitment	\$440.00	\$440.00	\$301.90	\$138.10
E27070000237	Advertisements/media	\$1,000.00	\$1,000.00	\$206.00	\$794.00
E27070000240	Printing			\$0.00	\$0.00
E27070000241	Stationery & Supplies	\$875.00	\$875.00	\$742.78	\$132.22
E27070000243	Office Equipment & Furn			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E27070000244	Repairs Equipment	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
E27070000245	Uniforms	\$160.00	\$0.00	\$449.60	(\$449.60)
E27070000250	Local Services	\$600.00	\$600.00	\$472.70	\$127.30
E27070000255	Commiment & other fees	\$6,000.00	\$500.00		\$500.00
Division Sum		\$210,983.00	\$214,183.00	\$193,589.59	\$20,593.41
E2708 Division: Technical and Design					
E27080000201	KPF Contribution	\$5,147.00	\$5,147.00	\$4,284.30	\$862.70
E27080000202	Salaries	\$67,127.00	\$37,127.00	\$31,660.26	\$5,466.74
E27080000203	Housing Assistance	\$4,248.00	\$4,248.00	\$272.00	\$3,976.00
E27080000204	Allowances	\$2,600.00	\$2,600.00	\$2,434.49	\$165.51
E27080000205	Overtime	\$920.00	\$920.00		\$920.00
E27080000206	Temporary Assistance	\$1,500.00	\$34,700.00	\$34,348.47	\$351.53
E27080000208	Leave grants	\$7,500.00	\$5,200.00	\$5,125.00	\$75.00
E27080000215	Transport to work	\$500.00	\$500.00	\$430.31	\$69.69
E27080000216	Internal Travel	\$5,599.00	\$5,599.00	\$4,667.60	\$931.40
E27080000217	Local Training	\$500.00	\$500.00		\$500.00
E27080000219	Local Training - Catering	\$660.00	\$660.00	\$177.00	\$483.00
E27080000237	Advertisements/media	\$270.00	\$270.00		\$270.00
E27080000240	Printing	\$700.00	\$700.00	\$335.00	\$365.00
E27080000241	Stationery & Supplies	\$2,896.00	\$2,896.00	\$2,859.89	\$36.11
E27080000243	Office Equipment & Furn	\$6,570.00	\$6,570.00	\$6,413.40	\$156.60
E27080000244	Repairs Equipment	\$1,250.00	\$1,250.00	\$1,067.81	\$182.19
E27080000246	Specialist Purchases	\$900.00	\$0.00		\$0.00
E27080000250	Local Services	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00
E27080000285	Hire of Plant/Equipment			\$0.00	\$0.00
Division Sum		\$110,787.00	\$110,787.00	\$95,975.53	\$14,811.47
E2709 Division: Civil Engineering					
E27090000201	KPF Contribution	\$28,651.00	\$28,651.00	\$26,704.49	\$1,946.51
E27090000202	Salaries	\$377,564.00	\$323,398.00	\$321,369.78	\$2,028.22
E27090000203	Housing Assistance			\$0.00	\$0.00
E27090000204	Allowances			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E27090000205	Overtime			\$0.00	\$0.00
E27090000206	Temporary Assistance	\$4,450.00	\$51,180.00	\$49,567.10	\$1,612.90
E27090000208	Leave grants	\$60,000.00	\$44,500.00	\$44,161.52	\$338.48
E27090000215	Transport to work	\$30,946.00	\$30,946.00	\$30,758.39	\$187.61
E27090000216	Internal Travel	\$5,260.00	\$3,860.00	\$3,841.20	\$18.80
E27090000227	External Travel	\$3,000.00	\$0.00	\$0.00	\$0.00
E27090000232	Electricity and gas	\$12,060.00	\$12,060.00	\$12,060.00	\$0.00
E27090000240	Printing	\$4,860.00	\$860.00	\$840.20	\$19.80
E27090000241	Stationery & Supplies	\$4,277.00	\$4,277.00	\$4,133.30	\$143.70
E27090000243	Office Equipment & Furn	\$7,000.00	\$7,000.00	\$6,796.81	\$203.19
E27090000244	Repairs Equipment	\$18,000.00	\$20,400.00	\$11,241.00	\$9,159.00
E27090000245	Uniforms	\$1,050.00	\$1,050.00		\$1,050.00
E27090000250	Local Services	\$22,917.00	\$137,656.00	\$137,655.96	\$0.04
E27090000285	Hire of Plant/Equipment			\$0.00	\$0.00
E27090000289	Building & infrastructure main	\$102,660.00	\$97,860.00	\$97,712.51	\$147.49
Division Sum		\$682,695.00	\$763,698.00	\$746,842.26	\$16,855.74
E2710 Division: Cost and Planning					
E27100000201	KPF Contribution	\$6,724.00	\$6,724.00	\$5,108.76	\$1,615.24
E27100000202	Salaries	\$89,653.00	\$79,653.00	\$68,415.80	\$11,237.20
E27100000204	Allowances	\$2,080.00	\$7,580.00	\$7,532.07	\$47.93
E27100000205	Overtime	\$810.00	\$810.00	\$470.89	\$339.11
E27100000206	Temporary Assistance			\$0.00	\$0.00
E27100000208	Leave grants	\$9,000.00	\$9,000.00	\$7,246.15	\$1,753.85
E27100000215	Transport to work	\$360.00	\$360.00		\$360.00
E27100000216	Internal Travel	\$4,610.00	\$4,610.00	\$3,590.04	\$1,019.96
E27100000240	Printing	\$920.00	\$920.00	\$896.18	\$23.82
E27100000241	Stationery & Supplies	\$829.00	\$829.00	\$445.63	\$383.37
E27100000243	Office Equipment & Furn	\$2,710.00	\$7,210.00	\$5,889.50	\$1,320.50
E27100000244	Repairs Equipment	\$1,000.00	\$1,000.00		\$1,000.00
E27100000245	Uniforms	\$980.00	\$980.00		\$980.00
E27100000251	Overseas services	\$1,100.00	\$1,100.00	\$792.17	\$307.83

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
Division Sum		\$120,776.00	\$120,776.00	\$100,387.19	\$20,388.81
Ministry Sum		\$3,581,155.00	\$3,843,111.00	\$3,646,408.72	\$196,702.28
C28	Ministry	Ministry of Labour			
C2802	Division:	Labour and Employment			
C28020000003	Trade Testing fees	(\$500.00)	(\$500.00)	\$0.00	(\$500.00)
C28020000131	Employment Services	(\$1,500.00)	(\$1,500.00)	(\$1,500.00)	\$0.00
Division Sum		(\$2,000.00)	(\$2,000.00)	(\$1,500.00)	(\$500.00)
C2803	Division:	KIT			
C28030000068	Course fees	(\$65,000.00)	(\$65,000.00)	(\$124,654.50)	\$59,654.50
Division Sum		(\$65,000.00)	(\$65,000.00)	(\$124,654.50)	\$59,654.50
C2804	Division:	MTC			
C28040000004	Seaman administration fees	(\$3,000.00)	(\$3,000.00)	(\$12,747.00)	\$9,747.00
C28040000068	Course Fees	(\$80,000.00)	(\$80,000.00)	(\$128,600.20)	\$48,600.20
Division Sum		(\$83,000.00)	(\$83,000.00)	(\$141,347.20)	\$58,347.20
E2801	Division:	Admin			
E28010000201	KPF Contribution	\$17,017.00	\$17,017.00	\$15,804.79	\$1,212.21
E28010000202	Salaries	\$225,432.00	\$184,662.00	\$184,451.46	\$210.54
E28010000203	Housing Assistance	\$12,624.00	\$10,524.00	\$9,693.80	\$830.20
E28010000204	Allowances	\$10,520.00	\$19,390.00	\$19,321.45	\$68.55
E28010000205	Overtime	\$11,168.00	\$32,298.00	\$32,266.43	\$31.57
E28010000206	Temporary Assistance	\$1,456.00	\$1,456.00	\$1,456.00	\$0.00
E28010000208	Leave grants	\$24,000.00	\$18,620.00	\$18,620.00	\$0.00
E28010000215	Transport to work	\$14,362.00	\$16,462.00	\$16,320.13	\$141.87
E28010000216	Internal Travel	\$18,590.00	\$22,590.00	\$21,145.04	\$1,444.96
E28010000217	Local Training	\$3,420.00	\$0.00		\$0.00
E28010000218	Local Accom & Allowan		\$8,320.00	\$8,320.00	\$0.00
E28010000226	Recruitment	\$2,000.00	\$2,000.00	\$1,341.70	\$658.30
E28010000227	External Travel	\$76,700.00	\$100,570.00	\$100,567.76	\$2.24
E28010000230	Cleaning	\$1,286.00	\$2,196.00	\$2,192.85	\$3.15
E28010000231	Telecomms	\$41,280.00	\$45,968.00	\$45,897.36	\$70.64
E28010000232	Electricity and gas	\$59,420.00	\$57,420.00	\$56,593.63	\$826.37

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E28010000235	Office transport	\$1,550.00	\$1,550.00	\$1,277.42	\$272.58
E28010000239	Entertainment	\$5,000.00	\$9,150.00	\$9,103.82	\$46.18
E28010000240	Printing	\$5,200.00	\$7,700.00	\$7,424.83	\$275.17
E28010000241	Stationery & Supplies	\$2,979.00	\$6,979.00	\$6,135.89	\$843.11
E28010000243	Office Equipment & Furn	\$7,910.00	\$16,330.00	\$16,280.96	\$49.04
E28010000244	Repairs Equipment	\$9,250.00	\$4,650.00	\$4,143.35	\$506.65
E28010000250	Local Services	\$8,000.00	\$12,312.00	\$12,221.54	\$90.46
E28010000278	Sundry Expense	\$1,000.00	\$1,000.00	\$555.73	\$444.27
E28010000285	Hire of Plant/Equipment	\$91,250.00	\$49,650.00	\$49,248.75	\$401.25
E28010000289	Building Maintenance	\$8,000.00	\$13,500.00	\$13,439.32	\$60.68
E28010000291	Maintenance of Vehicles	\$5,000.00	\$2,100.00	\$2,000.79	\$99.21

Division Sum

\$664,414.00

\$664,414.00

\$655,824.80

\$8,589.20

E2802

Division:

Labour and Employment

E28020000201	KPF Contribution	\$19,513.00	\$19,513.00	\$19,129.90	\$383.10
E28020000202	Salaries	\$259,077.00	\$259,077.00	\$252,359.28	\$6,717.72
E28020000203	Housing Assistance	\$16,812.00	\$10,402.00	\$9,715.00	\$687.00
E28020000204	Allowances	\$1,760.00	\$5,060.00	\$5,012.43	\$47.57
E28020000205	Overtime	\$3,232.00	\$6,342.00	\$6,340.13	\$1.87
E28020000206	Temporary Assistance	\$1,092.00	\$1,092.00	\$1,092.00	\$0.00
E28020000208	Leave grants	\$28,500.00	\$28,500.00	\$20,330.17	\$8,169.83
E28020000216	Internal Travel	\$13,840.00	\$13,840.00	\$12,210.00	\$1,630.00
E28020000218	Local Accom & Allowan	\$148,020.00	\$141,020.00	\$121,808.00	\$19,212.00
E28020000226	Recruitment	\$2,000.00	\$2,000.00	\$1,041.20	\$958.80
E28020000227	External Travel	\$63,000.00	\$68,700.00	\$68,517.40	\$182.60
E28020000241	Stationery & Supplies	\$1,400.00	\$1,400.00	\$544.25	\$855.75
E28020000245	Uniforms	\$2,444.00	\$2,444.00	\$1,024.61	\$1,419.39
E28020000250	Local Services	\$53,510.00	\$59,810.00	\$59,620.89	\$189.11
E28020000251	Overseas services	\$28,440.00	\$23,440.00	\$18,530.36	\$4,909.64

Division Sum

\$642,640.00

\$642,640.00

\$597,275.62

\$45,364.38

E2803

Division:

KIT

E28030000201	KPF Contribution	\$64,556.00	\$64,556.00	\$53,680.46	\$10,875.54
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Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E28030000202	Salaries	\$855,072.00	\$755,072.00	\$730,185.84	\$24,886.16
E28030000203	Housing Assistance	\$18,108.00	\$21,608.00	\$21,608.00	\$0.00
E28030000204	Allowances	\$5,970.00	\$5,970.00	\$5,835.02	\$134.98
E28030000205	Overtime	\$7,927.00	\$27,927.00	\$27,573.97	\$353.03
E28030000206	Temporary Assistance	\$5,672.00	\$5,672.00	\$5,672.00	\$0.00
E28030000208	Leave grants	\$100,500.00	\$53,200.00	\$33,550.45	\$19,649.55
E28030000215	Transport to work	\$70,884.00	\$76,884.00	\$77,003.47	(\$119.47)
E28030000216	Internal Travel	\$64,638.00	\$79,638.00	\$83,727.10	(\$4,089.10)
E28030000217	Local Training	\$57,630.00	\$27,630.00	\$21,167.75	\$6,462.25
E28030000218	Local Accom & Allowan	\$146,016.00	\$107,316.00	\$107,308.97	\$7.03
E28030000226	Recruitment	\$3,500.00	\$3,500.00	\$2,629.95	\$870.05
E28030000227	External Travel	\$5,200.00	\$24,200.00	\$23,841.62	\$358.38
E28030000230	Cleaning	\$5,119.00	\$7,119.00	\$4,857.63	\$2,261.37
E28030000231	Telecomms	\$208,400.00	\$133,800.00	\$109,126.63	\$24,673.37
E28030000232	Electricity and gas	\$79,200.00	\$221,700.00	\$221,316.26	\$383.74
E28030000235	Office transport	\$1,550.00	\$7,550.00	\$2,417.13	\$5,132.87
E28030000239	Entertainment	\$3,000.00	\$3,000.00	\$1,671.00	\$1,329.00
E28030000240	Printing	\$13,500.00	\$34,500.00	\$29,305.54	\$5,194.46
E28030000241	Stationery & Supplies	\$26,046.00	\$34,046.00	\$33,025.56	\$1,020.44
E28030000243	Office Equipment & Furn	\$38,100.00	\$20,100.00	\$19,547.92	\$552.08
E28030000244	Repairs Equipment	\$10,000.00	\$6,000.00	\$5,929.55	\$70.45
E28030000245	Uniforms	\$12,085.00	\$4,085.00	\$3,021.91	\$1,063.09
E28030000250	Local Services	\$38,809.00	\$120,809.00	\$78,220.78	\$42,588.22
E28030000285	Hire of plant & equipment	\$23,725.00	\$12,725.00	\$9,301.14	\$3,423.86
E28030000291	Maintenance of Vehicles	\$3,000.00	\$9,600.00	\$9,595.06	\$4.94
Division Sum		\$1,868,207.00	\$1,868,207.00	\$1,721,120.71	\$147,086.29
E2804 Division: MTC					
E28040000201	KPF Contribution	\$71,818.00	\$71,818.00	\$66,013.58	\$5,804.42
E28040000202	Salaries	\$948,834.00	\$871,734.00	\$870,323.69	\$1,410.31
E28040000203	Housing Assistance	\$22,000.00	\$30,716.00	\$28,344.00	\$2,372.00
E28040000204	Allowances	\$15,000.00	\$15,000.00	\$11,346.40	\$3,653.60

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E28040000205	Overtime	\$8,412.00	\$35,512.00	\$35,476.39	\$35.61
E28040000206	Temporary Assistance	\$8,736.00	\$8,736.00	\$8,736.00	\$0.00
E28040000208	Leave grants	\$109,500.00	\$109,500.00	\$50,958.07	\$58,541.93
E28040000215	Transport to work	\$90,441.00	\$80,831.00	\$71,504.57	\$9,326.43
E28040000216	Internal Travel	\$36,160.00	\$34,660.00	\$33,915.90	\$744.10
E28040000218	Local Accom & Allowan	\$205,140.00	\$107,940.00	\$103,637.82	\$4,302.18
E28040000226	Recruitment	\$7,500.00	\$7,500.00	\$3,988.99	\$3,511.01
E28040000227	External Travel	\$22,500.00	\$86,787.38	\$86,720.15	\$67.23
E28040000230	Cleaning	\$10,115.00	\$13,873.00	\$8,536.95	\$5,336.05
E28040000231	Telecomms	\$45,510.00	\$49,320.00	\$49,314.25	\$5.75
E28040000232	Electricity and gas	\$220,000.00	\$220,000.00	\$197,421.59	\$22,578.41
E28040000233	Water	\$24,000.00	\$39,500.00	\$39,480.80	\$19.20
E28040000239	Entertainment	\$2,000.00	\$2,000.00	\$1,501.45	\$498.55
E28040000240	Printing	\$7,000.00	\$26,000.00	\$23,786.31	\$2,213.69
E28040000241	Stationery & Supplies	\$12,000.00	\$24,000.00	\$23,139.86	\$860.14
E28040000242	Food & Rations	\$265,005.00	\$183,043.62	\$164,431.74	\$18,611.88
E28040000243	Office Equipment & Furn	\$18,000.00	\$122,000.00	\$120,890.14	\$1,109.86
E28040000244	Repairs Equipment	\$18,000.00	\$18,000.00	\$11,164.48	\$6,835.52
E28040000245	Uniforms	\$82,000.00	\$66,000.00	\$62,435.32	\$3,564.68
E28040000246	Specialist purchases	\$120,000.00	\$93,000.00	\$85,843.14	\$7,156.86
E28040000250	Local Services	\$14,000.00	\$14,000.00	\$7,881.06	\$6,118.94
E28040000251	Overseas services	\$35,000.00	\$61,000.00	\$40,515.89	\$20,484.11
E28040000289	Building Maintenance	\$16,000.00	\$47,200.00	\$32,851.27	\$14,348.73
E28040000291	Maintenance of Vehicles	\$13,500.00	\$8,500.00	\$3,491.86	\$5,008.14
Division Sum		\$2,448,171.00	\$2,448,171.00	\$2,243,651.67	\$204,519.33
Ministry Sum		\$5,473,432.00	\$5,473,432.00	\$4,950,371.10	\$523,060.90
C29 Ministry Ministry of Lines and Phoenix					
C2901 Division: Admin					
C29010000008	Sundry Recoveries	(\$8,500.00)	(\$8,500.00)	(\$36,871.36)	\$28,371.36
C29010000050	Rental of Gov't Premises	(\$10,000.00)	(\$10,000.00)	(\$7,911.75)	(\$2,088.25)
Division Sum		(\$18,500.00)	(\$18,500.00)	(\$44,783.11)	\$26,283.11

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
C2903 Division: PWD					
C29030000127	Carpentry & Joinery	(\$1,500.00)	(\$1,500.00)	(\$1,301.50)	(\$198.50)
Division Sum		(\$1,500.00)	(\$1,500.00)	(\$1,301.50)	(\$198.50)
C2904 Division: Housing					
C29040000051	Rental of houses	(\$68,900.00)	(\$68,900.00)	(\$76,425.63)	\$7,525.63
Division Sum		(\$68,900.00)	(\$68,900.00)	(\$76,425.63)	\$7,525.63
C2905 Division: Electricity Distribution					
C29050000006	Sales of Electricity	(\$350,000.00)	(\$350,000.00)	(\$563,490.08)	\$213,490.08
Division Sum		(\$350,000.00)	(\$350,000.00)	(\$563,490.08)	\$213,490.08
C2907 Division: Water Supply					
C29070000007	Water supply fees			(\$7,882.65)	\$7,882.65
Division Sum				(\$7,882.65)	\$7,882.65
C2908 Division: Planning					
C29080000007	Sales of business plans	(\$1,250.00)	(\$1,250.00)	(\$2,302.50)	\$1,052.50
Division Sum		(\$1,250.00)	(\$1,250.00)	(\$2,302.50)	\$1,052.50
C2909 Division: Solar Salt					
C29090000007	Solar salt Sales			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
C2910 Division: IT					
C29100000006	Computer Services			\$0.00	\$0.00
C29100000007	Solar salt sales	(\$20,000.00)	(\$20,000.00)	(\$18,312.75)	(\$1,687.25)
Division Sum		(\$20,000.00)	(\$20,000.00)	(\$18,312.75)	(\$1,687.25)
C2911 Division: Civil Engineering					
C29110000007	Sales of business plans			\$0.00	\$0.00
C29110000010	Hire of government equipmen	(\$55,000.00)	(\$55,000.00)	(\$37,764.54)	(\$17,235.46)
Division Sum		(\$55,000.00)	(\$55,000.00)	(\$37,764.54)	(\$17,235.46)
C2912 Division: PVU Xmas					
C29120000007	Water supply fees	(\$40,000.00)	(\$40,000.00)	(\$56,988.52)	\$16,988.52
C29120000010	Hire of government equipmen			\$0.00	\$0.00
Division Sum		(\$40,000.00)	(\$40,000.00)	(\$56,988.52)	\$16,988.52
E2901 Division: Admin					

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E29010000201	KPF Contribution	\$19,924.00	\$23,134.00	\$23,103.73	\$30.27
E29010000202	Salaries	\$249,568.00	\$229,145.21	\$226,405.32	\$2,739.89
E29010000204	Allowances	\$13,367.00	\$27,103.70	\$25,939.63	\$1,164.07
E29010000205	Overtime	\$12,375.00	\$24,984.38	\$24,983.45	\$0.93
E29010000206	Temporary Assistance	\$16,081.00	\$13,436.75	\$13,435.10	\$1.65
E29010000208	Leave grants	\$67,500.00	\$48,033.14	\$48,014.14	\$19.00
E29010000215	Transport to work	\$30,970.00	\$38,749.79	\$39,105.79	(\$356.00)
E29010000216	Internal Travel	\$160,432.00	\$175,919.48	\$176,399.63	(\$480.15)
E29010000217	Local Training	\$1,500.00	\$10.00		\$10.00
E29010000225	Relocation	\$13,433.00	\$18,123.30	\$18,119.27	\$4.03
E29010000227	External Travel	\$36,200.00	\$47,790.00	\$44,805.00	\$2,985.00
E29010000230	Cleaning	\$2,500.00	\$0.00		\$0.00
E29010000231	Telecomms	\$26,800.00	\$24,627.25	\$24,626.00	\$1.25
E29010000233	Water	\$1,500.00	\$3.00		\$3.00
E29010000239	Entertainment	\$34,690.00	\$37,551.00	\$39,007.72	(\$1,456.72)
E29010000241	Stationery & Supplies	\$25,100.00	\$14,893.30	\$13,132.85	\$1,760.45
E29010000243	Office Equipment & Furn	\$3,500.00	\$8,000.00	\$7,647.02	\$352.98
E29010000244	Repairs Equipment	\$11,250.00	\$1.00	\$0.00	\$1.00
E29010000250	Local Services	\$28,898.00	\$27,282.70	\$27,282.02	\$0.68
E29010000251	Overseas services	\$4,722.00	\$1,522.00	\$1,237.22	\$284.78
E29010000287	Fixed Plant and Equipm	\$20,000.00	\$20,000.00	\$19,998.75	\$1.25
Division Sum		\$780,310.00	\$780,310.00	\$773,242.64	\$7,067.36

E2902 Division: **Finance**

E29020000201	KPF Contribution	\$9,758.00	\$9,758.00	\$8,541.14	\$1,216.86
E29020000202	Salaries	\$125,770.00	\$117,984.80	\$108,636.90	\$9,347.90
E29020000204	Allowances	\$900.00	\$2,350.00	\$2,231.24	\$118.76
E29020000205	Overtime	\$6,720.00	\$13,055.20	\$12,954.85	\$100.35
E29020000206	Temporary Assistance	\$4,334.00	\$4,334.00	\$1,382.96	\$2,951.04
E29020000208	Leave grants	\$30,000.00	\$28,900.00	\$19,601.60	\$9,298.40
E29020000215	Transport to work	\$7,000.00	\$7,000.00	\$6,849.40	\$150.60
E29020000216	Internal Travel	\$40,980.00	\$37,730.00	\$24,156.15	\$13,573.85

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E29020000225	Relocation	\$5,142.00	\$5,142.00	\$4,705.81	\$436.19
E29020000231	Telecomms	\$900.00	\$900.00	\$50.00	\$850.00
E29020000240	Printing	\$3,565.00	\$4,665.00	\$4,595.32	\$69.68
E29020000241	Stationery & Supplies	\$5,883.00	\$5,883.00	\$6,160.51	(\$277.51)
E29020000243	Office Equipment & Furn	\$2,200.00	\$5,450.00	\$5,367.63	\$82.37
E29020000244	Repairs Equipment	\$3,300.00	\$3,300.00		\$3,300.00
E29020000250	Local Services	\$2,950.00	\$2,950.00	\$4,652.89	(\$1,702.89)
E29020000285	Hire of Plant/Equipment			\$0.00	\$0.00
E29020000287	Fixed Plant and Equipment	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
Division Sum		\$253,902.00	\$253,902.00	\$214,386.40	\$39,515.60
E2903 Division: PWD					
E29030000201	KPF Contribution	\$34,251.00	\$34,251.00	\$31,051.18	\$3,199.82
E29030000202	Salaries	\$447,261.00	\$424,761.00	\$408,991.54	\$15,769.46
E29030000204	Allowances	\$16,148.00	\$17,948.00	\$17,903.63	\$44.37
E29030000205	Overtime	\$14,023.00	\$37,873.00	\$37,834.52	\$38.48
E29030000206	Temporary Assistance	\$9,416.00	\$9,416.00	\$8,465.52	\$950.48
E29030000208	Leave grants	\$140,000.00	\$133,700.00	\$88,660.90	\$45,039.10
E29030000215	Transport to work	\$13,266.00	\$13,266.00	\$12,549.50	\$716.50
E29030000216	Internal Travel	\$4,372.00	\$5,822.00	\$5,087.60	\$734.40
E29030000217	Local Training	\$4,568.00	\$4,568.00	\$4,568.00	\$0.00
E29030000231	Telecomms	\$2,040.00	\$2,040.00	\$2,040.00	\$0.00
E29030000241	Stationery & Supplies	\$4,979.00	\$6,479.00	\$6,266.04	\$212.96
E29030000243	Office Equipment & Furn	\$10,727.00	\$10,927.00	\$10,869.12	\$57.88
E29030000250	Local Services	\$10,172.00	\$10,172.00	\$10,161.90	\$10.10
E29030000285	Hire of Plant/Equipment	\$21,000.00	\$21,000.00	\$21,000.00	\$0.00
Division Sum		\$732,223.00	\$732,223.00	\$665,449.45	\$66,773.55
E2904 Division: Housing					
E29040000201	KPF Contribution	\$5,253.00	\$5,253.00	\$4,509.55	\$743.45
E29040000202	Salaries	\$67,127.00	\$61,326.52	\$52,171.24	\$9,155.28
E29040000204	Allowances	\$1,802.00	\$1,252.00	\$605.00	\$647.00
E29040000205	Overtime	\$3,360.00	\$4,710.00	\$4,575.43	\$134.57

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E29040000206	Temporary Assistance	\$2,912.00	\$9,012.48	\$9,534.98	(\$522.50)
E29040000208	Leave grants	\$17,000.00	\$15,900.00	\$7,490.00	\$8,410.00
E29040000215	Transport to work	\$8,910.00	\$8,910.00	\$8,735.44	\$174.56
E29040000231	Telecomms	\$2,160.00	\$0.00		\$0.00
E29040000237	Advertisements/media	\$300.00	\$300.00	\$137.28	\$162.72
E29040000241	Stationery & Supplies	\$5,182.00	\$4,038.26	\$3,856.38	\$181.88
E29040000243	Office Equipment & Furn	\$8,800.00	\$5,512.38	\$5,255.32	\$257.06
E29040000250	Local Services	\$5,560.00	\$16,551.36	\$16,434.42	\$116.94
E29040000285	Hire of Plant/Equipment	\$12,000.00	\$7,600.00	\$7,600.00	\$0.00
Division Sum		\$140,366.00	\$140,366.00	\$120,905.04	\$19,460.96

E2905 Division: **Electricity Distribution**

E29050000201	KPF Contribution	\$13,381.00	\$13,381.00	\$8,873.16	\$4,507.84
E29050000202	Salaries	\$174,171.00	\$160,171.00	\$123,004.56	\$37,166.44
E29050000204	Allowances	\$4,590.00	\$4,589.00	\$4,402.40	\$186.60
E29050000205	Overtime	\$12,754.00	\$26,755.00	\$26,754.15	\$0.85
E29050000206	Temporary Assistance	\$4,240.00	\$4,240.00	\$3,667.30	\$572.70
E29050000208	Leave grants	\$45,500.00	\$40,500.00	\$19,552.00	\$20,948.00
E29050000215	Transport to work	\$9,720.00	\$13,570.00	\$13,557.00	\$13.00
E29050000216	Internal Travel	\$15,154.00	\$15,154.00	\$13,498.00	\$1,656.00
E29050000231	Telecomms	\$2,040.00	\$2,040.00	\$1,550.00	\$490.00
E29050000240	Printing	\$2,500.00	\$2,500.00	\$2,309.40	\$190.60
E29050000241	Stationery & Supplies	\$2,210.00	\$3,360.00	\$2,185.67	\$1,174.33
E29050000243	Office Equipment & Furn	\$22,443.00	\$22,443.00	\$22,250.75	\$192.25
E29050000244	Repairs Equipment	\$1,100.00	\$1,100.00	\$481.50	\$618.50
E29050000250	Local Services	\$2,792.00	\$2,792.00	\$2,742.70	\$49.30
E29050000285	Hire of Plant/Equipment	\$9,600.00	\$9,600.00	\$9,599.73	\$0.27
Division Sum		\$322,195.00	\$322,195.00	\$254,428.32	\$67,766.68

E2906 Division: **Electricity Generation**

E29060000201	KPF Contribution	\$11,814.00	\$11,814.00	\$11,715.26	\$98.74
E29060000202	Salaries	\$150,782.00	\$151,912.00	\$151,910.70	\$1.30
E29060000204	Allowances	\$17,037.00	\$16,796.30	\$14,186.09	\$2,610.21

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E29060000205	Overtime	\$15,120.00	\$39,120.00	\$39,117.21	\$2.79
E29060000206	Temporary Assistance	\$6,740.00	\$6,740.00	\$6,049.54	\$690.46
E29060000208	Leave grants	\$58,000.00	\$29,870.00	\$29,812.00	\$58.00
E29060000215	Transport to work	\$8,206.00	\$8,251.70	\$7,969.00	\$282.70
E29060000241	Stationery & Supplies	\$12,647.00	\$12,647.00	\$12,595.23	\$51.77
E29060000250	Local Services	\$9,592.00	\$9,592.00	\$9,079.96	\$512.04
E29060000287	Fixed Plant and Equipm	\$47,912.00	\$51,107.00	\$50,903.36	\$203.64
Division Sum		\$337,850.00	\$337,850.00	\$333,338.35	\$4,511.65

E2907 Division: Water Supply

E29070000201	KPF Contribution	\$3,066.00	\$6,982.75	\$6,980.75	\$2.00
E29070000202	Salaries	\$40,188.00	\$47,113.90	\$47,112.84	\$1.06
E29070000204	Allowances	\$1,350.00	\$2,819.25	\$2,814.21	\$5.04
E29070000205	Overtime	\$840.00	\$1,364.00	\$1,362.70	\$1.30
E29070000206	Temporary Assistance	\$690.00	\$690.00	\$6,979.17	(\$6,289.17)
E29070000208	Leave grants	\$8,500.00	\$8,500.00	\$8,088.50	\$411.50
E29070000215	Transport to work	\$1,033.00	\$278.00	\$275.00	\$3.00
E29070000216	Internal Travel	\$9,173.00	\$6,137.10	\$6,117.19	\$19.91
E29070000227	External Travel	\$5,000.00	\$500.00	\$477.50	\$22.50
E29070000231	Telecomms	\$25,900.00	\$25,900.00	\$25,880.05	\$19.95
E29070000241	Stationery & Supplies	\$500.00	\$647.00	\$359.52	\$287.48
E29070000243	Office Equipment & Furn	\$4,440.00	\$4,155.00	\$4,151.94	\$3.06
E29070000250	Local Services	\$2,000.00	\$2,000.00	\$1,863.22	\$136.78
E29070000251	Overseas services	\$43,500.00	\$39,093.00	\$38,115.09	\$977.91
E29070000285	Hire of Plant/Equipment			\$0.00	\$0.00
Division Sum		\$146,180.00	\$146,180.00	\$150,577.68	(\$4,397.68)

E2908 Division: Planning

E29080000201	KPF Contribution	\$9,315.00	\$9,315.00	\$7,514.78	\$1,800.22
E29080000202	Salaries	\$120,260.00	\$120,260.00	\$114,203.64	\$6,056.36
E29080000204	Allowances	\$4,456.00	\$4,456.00	\$1,575.49	\$2,880.51
E29080000205	Overtime	\$2,954.00	\$2,954.00	\$2,953.71	\$0.29
E29080000206	Temporary Assistance	\$3,936.00	\$3,936.00	\$1,321.06	\$2,614.94

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E29080000208	Leave grants	\$27,000.00	\$26,800.00	\$17,880.00	\$8,920.00
E29080000215	Transport to work	\$10,229.00	\$10,229.00	\$9,903.50	\$325.50
E29080000216	Internal Travel	\$9,135.00	\$9,135.00	\$2,921.60	\$6,213.40
E29080000217	Local Training	\$500.00	\$500.00	\$500.00	\$0.00
E29080000219	Local catering	\$1,500.00	\$1,199.35	\$1,000.00	\$199.35
E29080000231	Telecomms	\$2,630.00	\$2,630.00	\$2,064.00	\$566.00
E29080000241	Stationery & Supplies	\$13,479.00	\$11,979.00	\$10,888.72	\$1,090.28
E29080000243	Office Equipment & Furn	\$38,443.00	\$40,443.65	\$40,428.52	\$15.13
E29080000244	Repairs Equipment	\$3,400.00	\$3,400.00	\$1,549.38	\$1,850.62
E29080000250	Local Services	\$17,210.00	\$17,410.00	\$16,252.78	\$1,157.22
E29080000285	Hire of Plant/Equipment	\$8,982.00	\$8,982.00	\$8,900.00	\$82.00
E29080000287	Fixed Plant and Equipm	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
E29080000289	Bldg & Infrastructure Ma	\$4,674.00	\$4,474.00	\$4,000.00	\$474.00
Division Sum		\$285,103.00	\$285,103.00	\$250,857.18	\$34,245.82
E2909 Division: Solar Salt					
E29090000201	KPF Contribution	\$5,023.00	\$5,023.00	\$3,497.26	\$1,525.74
E29090000202	Salaries	\$65,179.00	\$50,475.60	\$39,056.01	\$11,419.59
E29090000204	Allowances	\$1,720.00	\$2,895.90	\$2,892.81	\$3.09
E29090000205	Overtime	\$700.00	\$700.00	\$699.58	\$0.42
E29090000206	Temporary Assistance	\$1,800.00	\$7,782.00	\$7,772.14	\$9.86
E29090000208	Leave grants	\$10,000.00	\$9,500.00	\$8,964.15	\$535.85
E29090000215	Transport to work	\$4,185.00	\$4,185.00	\$3,929.00	\$256.00
E29090000216	Internal Travel	\$12,667.00	\$10,514.00	\$7,617.04	\$2,896.96
E29090000219	Local catering	\$300.00	\$300.00	\$39.50	\$260.50
E29090000227	External Travel			\$0.00	\$0.00
E29090000231	Telecomms	\$420.00	\$420.00	\$0.00	\$420.00
E29090000241	Stationery & Supplies	\$3,809.00	\$6,462.00	\$6,451.05	\$10.95
E29090000243	Office Equipment & Furn	\$2,250.00	\$8,850.00	\$3,747.12	\$5,102.88
E29090000244	Repairs Equipment	\$500.00	\$500.00		\$500.00
E29090000250	Local Services	\$3,100.00	\$4,045.50	\$3,768.84	\$276.66
E29090000285	Hire of Plant/Equipment			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
Division Sum		\$111,653.00	\$111,653.00	\$88,434.50	\$23,218.50
	<u>E2910</u> Division: <u>IT</u>				
E29100000201	KPF Contribution	\$4,371.00	\$4,371.00	\$2,548.50	\$1,822.50
E29100000202	Salaries	\$56,176.00	\$56,176.00	\$37,888.59	\$18,287.41
E29100000204	Allowances	\$500.00	\$500.00	\$0.00	\$500.00
E29100000205	Overtime	\$2,695.00	\$2,695.00	\$2,327.08	\$367.92
E29100000206	Temporary Assistance	\$2,100.00	\$2,100.00	\$1,691.48	\$408.52
E29100000208	Leave grants	\$17,000.00	\$16,800.00	\$4,490.00	\$12,310.00
E29100000215	Transport to work	\$5,544.00	\$5,544.00	\$5,127.60	\$416.40
E29100000216	Internal Travel	\$7,150.00	\$4,150.00	\$4,054.58	\$95.42
E29100000217	Local Training	\$200.00	\$200.00		\$200.00
E29100000219	Local catering	\$250.00	\$250.00		\$250.00
E29100000227	External Travel	\$5,250.00	\$5,250.00	\$1,820.00	\$3,430.00
E29100000231	Telecomms	\$6,334.00	\$6,334.00	\$6,334.00	\$0.00
E29100000232	Electricity and gas	\$660.00	\$660.00		\$660.00
E29100000240	Printing	\$2,500.00	\$2,500.00	\$1,876.00	\$624.00
E29100000241	Stationery & Supplies	\$4,392.00	\$4,392.00	\$4,196.33	\$195.67
E29100000243	Office Equipment & Furn			\$0.00	\$0.00
E29100000250	Local Services	\$5,000.00	\$11,500.00	\$11,440.00	\$60.00
E29100000251	Overseas services			\$0.00	\$0.00
E29100000285	Hire of Plant/Equipment	\$14,000.00	\$10,700.00	\$8,969.40	\$1,730.60
E29100000291	Vehicle Maintenance	\$3,900.00	\$3,900.00	\$3,535.83	\$364.17
Division Sum		\$138,022.00	\$138,022.00	\$96,299.39	\$41,722.61
	<u>E2911</u> Division: <u>Civil Engineering</u>				
E29110000201	KPF Contribution	\$13,286.00	\$13,286.00	\$9,965.96	\$3,320.04
E29110000202	Salaries	\$173,597.00	\$165,397.00	\$161,656.86	\$3,740.14
E29110000204	Allowances	\$15,000.00	\$6,750.00	\$5,626.58	\$1,123.42
E29110000205	Overtime	\$1,820.00	\$10,070.00	\$10,065.88	\$4.12
E29110000206	Temporary Assistance	\$3,546.00	\$3,546.00	\$899.08	\$2,646.92
E29110000208	Leave grants	\$52,500.00	\$59,200.00	\$61,074.02	<u>(\$1,874.02)</u>
E29110000215	Transport to work	\$17,795.00	\$17,795.00	\$16,746.20	\$1,048.80

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E29110000216	Internal Travel	\$9,000.00	\$12,910.00	\$12,906.00	\$4.00
E29110000217	Local Training			\$0.00	\$0.00
E29110000231	Telecomms	\$360.00	\$360.00		\$360.00
E29110000233	Water	\$350.00	\$350.00		\$350.00
E29110000241	Stationery & Supplies	\$2,430.00	\$6,450.00	\$6,432.13	\$17.87
E29110000243	Office Equipment & Furn	\$4,400.00	\$4,400.00	\$3,795.40	\$604.60
E29110000244	Repairs Equipment			\$0.00	\$0.00
E29110000250	Local Services	\$8,500.00	\$10,000.00	\$8,032.10	\$1,967.90
E29110000251	Overseas services	\$5,000.00	\$1,090.00	\$4,764.88	(\$3,674.88)
E29110000285	Hire of Plant/Equipment			\$0.00	\$0.00
E29110000287	Fixed Plant and Equipm	\$50,000.00	\$48,000.00	\$48,816.35	(\$816.35)
E29110000291	Vehicle Maintenance	\$54,780.00	\$52,760.00	\$51,941.06	\$818.94
Division Sum		\$412,364.00	\$412,364.00	\$402,722.50	\$9,641.50
E2912 Division: PVU Xmas					
E29120000201	KPF contribution	\$22,284.00	\$22,284.00	\$15,186.82	\$7,097.18
E29120000202	Salaries	\$288,652.00	\$268,042.00	\$245,868.16	\$22,173.84
E29120000204	Allowances	\$6,500.00	\$9,100.00	\$9,060.93	\$39.07
E29120000205	Overtime	\$14,000.00	\$32,010.00	\$31,947.76	\$62.24
E29120000206	Temporary assistance	\$8,471.00	\$8,471.00	\$20,786.09	(\$12,315.09)
E29120000208	Leave grants	\$86,500.00	\$86,000.00	\$26,683.12	\$59,316.88
E29120000215	Transport to work	\$32,029.00	\$32,029.00	\$31,187.30	\$841.70
E29120000216	Internal travel	\$6,300.00	\$5,795.00	\$2,450.00	\$3,345.00
E29120000231	Communications	\$2,040.00	\$2,040.00	\$754.63	\$1,285.37
E29120000241	Stationery & supplies	\$11,400.00	\$12,405.00	\$12,255.01	\$149.99
E29120000243	Purchase of office equipment,	\$17,200.00	\$17,200.00	\$16,958.48	\$241.52
E29120000250	Local services	\$9,000.00	\$9,000.00	\$8,843.69	\$156.31
E29120000251	Overseas services			\$0.00	\$0.00
E29120000285	Hire of plant & equipment	\$21,000.00	\$21,000.00	\$20,955.42	\$44.58
E29120000287	Fixed plant & equipment			\$0.00	\$0.00
E29120000291	Maintenance of machinery &			\$0.00	\$0.00
Division Sum		\$525,376.00	\$525,376.00	\$442,937.41	\$82,438.59

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E2913		Division: Linnix Agency (Trw)			
E29130000201	KPF contribution	\$3,451.00	\$3,451.00	\$1,777.58	\$1,673.42
E29130000202	Salaries	\$43,703.00	\$43,703.00	\$21,958.82	\$21,744.18
E29130000204	Allowances	\$1,461.00	\$1,461.00	\$1,462.79	(\$1.79)
E29130000205	Overtime	\$1,295.00	\$1,295.00	\$892.80	\$402.20
E29130000206	Temporary assistance	\$2,304.00	\$2,304.00	\$2,202.46	\$101.54
E29130000208	Leave grants	\$6,000.00	\$6,000.00	\$3,611.54	\$2,388.46
E29130000215	Transport to work	\$8,572.00	\$9,562.00	\$8,794.24	\$767.76
E29130000231	Communications	\$12,400.00	\$10,790.00	\$10,506.45	\$283.55
E29130000232	Electricity & gas	\$8,400.00	\$6,980.00	\$6,506.17	\$473.83
E29130000233	Water	\$720.00	\$0.00		\$0.00
E29130000241	Stationery & supplies	\$4,750.00	\$8,010.00	\$7,681.96	\$328.04
E29130000243	Purchase of office equipment,	\$2,000.00	\$3,000.00	\$2,069.74	\$930.26
E29130000244	Repairs Equipment	\$2,000.00	\$0.00		\$0.00
E29130000250	Local services	\$1,750.00	\$3,845.00	\$3,516.22	\$328.78
E29130000285	Hire of Plant/Equipment	\$1,470.00	\$500.00		\$500.00
E29130000291	Maintenance of machinery &	\$2,000.00	\$1,375.00	\$1,525.33	(\$150.33)
Division Sum		\$102,276.00	\$102,276.00	\$72,506.10	\$29,769.90
Ministry Sum		\$3,732,670.00	\$3,732,670.00	\$3,056,833.68	\$675,836.32
E30		Ministry Debt Servicing			
E3001		Division: Debt Servicing			
E30010000308	Commission of enquiry (MV B		\$264,560.80	\$174,466.82	\$90,093.98
E30010000317	Voluntary organisations grant		\$8,751.71	\$8,801.17	(\$49.46)
E30010000352	ADB loan No. 724 KIR (SF)Ship	\$39,373.00	\$39,373.00	\$41,313.54	(\$1,940.54)
E30010000353	ADB loan No. 786 KIR (SF) PU	\$43,147.00	\$43,147.00	\$46,154.05	(\$3,007.05)
E30010000354	ADB loan No. 922 KIR (SF) PU	\$59,825.00	\$63,335.00	\$60,635.03	\$2,699.97
E30010000355	ADB loan No. 1039 KIR (SF)DB	\$50,368.00	\$50,368.00	\$54,288.52	(\$3,920.52)
E30010000356	ADB loan No.1648 KIR (SF)SAP	\$395,948.00	\$395,948.00	\$427,086.03	(\$31,138.03)
E30010000357	O/S JPY Comm & O/Draft Inter		\$0.00	\$95,547.69	(\$95,547.69)
E30010000358	ADB loan No.2718 (SF) R/ reh	\$133,350.00	\$147,000.00	\$147,592.80	(\$592.80)
E30010000359	ADB loan No.2795 STW Sanita	\$49,623.00	\$49,623.00		\$49,623.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E30010000370	Bank charges	\$500,000.00	\$529,728.00	\$336,737.47	\$192,990.53
E30010000371	Civil suites		\$56,961.95	\$17,812.98	\$39,148.97
E30010000372	ICDF loan No.KIRO-01-1503 Int	\$307,634.00	\$307,634.00	\$311,416.51	(\$3,782.51)
E30010000375	Contingency	\$160,000.00	\$142,840.00		\$142,840.00
Division Sum		\$1,739,268.00	\$2,099,270.46	\$1,721,852.61	\$377,417.85
Ministry Sum		\$1,739,268.00	\$2,099,270.46	\$1,721,852.61	\$377,417.85
E31 Ministry Other Expenditures					
E3101 Division: KHC subsidy					
E31010000319	USP contribution	\$729,984.00	\$729,984.00	\$654,924.85	\$75,059.15
E31010000325	Kiribati Housing Subsidy	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00
Division Sum		\$979,984.00	\$979,984.00	\$904,924.85	\$75,059.15
E3102 Division: Support grant					
E31020000315	Support Grant	\$2,842,257.00	\$2,950,459.00	\$2,767,831.40	\$182,627.60
Division Sum		\$2,842,257.00	\$2,950,459.00	\$2,767,831.40	\$182,627.60
E3103 Division: School fees for the underprivi					
E31030000337	School fees for the underprivi	\$56,000.00	\$56,000.00	\$47,988.35	\$8,011.65
Division Sum		\$56,000.00	\$56,000.00	\$47,988.35	\$8,011.65
E3105 Division: Domestic airfare subsidy					
E31050000338	Subsidy for xmas air services	\$2,080,000.00	\$2,080,000.00	\$1,779,980.37	\$300,019.63
Division Sum		\$2,080,000.00	\$2,080,000.00	\$1,779,980.37	\$300,019.63
E3107 Division: PUB subsidy					
E31070000289	Outer island water infrastruct	\$100,000.00	\$100,000.00	\$92,537.91	\$7,462.09
Division Sum		\$100,000.00	\$100,000.00	\$92,537.91	\$7,462.09
E3109 Division: Fire and Electrical safety					
E31090000289	Fire and Electrical safety	\$100,000.00	\$100,000.00	\$33,123.39	\$66,876.61
Division Sum		\$100,000.00	\$100,000.00	\$33,123.39	\$66,876.61
E3110 Division: Copra subsidy					
E31100000329	Copra Price Subsidy			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
E3111 Division: Voluntary organisation grant					
E31110000317	Voluntary Organizations Gran	\$20,000.00	\$20,000.00	\$19,378.70	\$621.30

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
Division Sum		\$20,000.00	\$20,000.00	\$19,378.70	\$621.30
E3112 Division: Community support					
E31120000328	Community Support Obligatio	\$4,350,000.00	\$6,331,478.00	\$6,330,081.00	\$1,397.00
Division Sum		\$4,350,000.00	\$6,331,478.00	\$6,330,081.00	\$1,397.00
E3118 Division: Freight subsidy					
E31180000331	Freight Subsidy Local Produc	\$1,000,000.00	\$1,000,000.00	\$83,069.70	\$916,930.30
Division Sum		\$1,000,000.00	\$1,000,000.00	\$83,069.70	\$916,930.30
E3123 Division: International contributions					
E31230000297	International Contributions	\$1,633,714.00	\$1,633,714.00	\$1,593,346.94	\$40,367.06
Division Sum		\$1,633,714.00	\$1,633,714.00	\$1,593,346.94	\$40,367.06
E3151 Division: Pensions and KPF					
E31510000300	Pension and KPF	\$7,500.00	\$7,500.00	\$2,893.44	\$4,606.56
Division Sum		\$7,500.00	\$7,500.00	\$2,893.44	\$4,606.56
E3153 Division: Land rent					
E31530000286	Land Rents	\$4,601,419.00	\$4,601,419.00	\$4,284,599.19	\$316,819.81
Division Sum		\$4,601,419.00	\$4,601,419.00	\$4,284,599.19	\$316,819.81
E3154 Division: Local council grant					
E31540000318	Local Council Grant	\$180,686.00	\$180,686.00	\$153,396.50	\$27,289.50
Division Sum		\$180,686.00	\$180,686.00	\$153,396.50	\$27,289.50
E3156 Division: Banaba Election					
E31560000306	Election		\$0.00	\$58.30	(\$58.30)
Division Sum			\$0.00	\$58.30	(\$58.30)
E3158 Division: Ferry service to remote islands					
E31580000332	Ferry Service to Remote Island	\$22,757.00	\$31,509.00	\$31,509.00	\$0.00
Division Sum		\$22,757.00	\$31,509.00	\$31,509.00	\$0.00
E3160 Division: Building maintenance					
E31600000289	Gov't buildings maint. - Works	\$1,200,000.00	\$1,200,000.00	\$1,230,519.57	(\$30,519.57)
Division Sum		\$1,200,000.00	\$1,200,000.00	\$1,230,519.57	(\$30,519.57)
E3191 Division: Search and rescue					
E31910000270	Search & Rescue	\$800,000.00	\$800,000.00	\$506,750.12	\$293,249.88
Division Sum		\$800,000.00	\$800,000.00	\$506,750.12	\$293,249.88

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E3195 Division: Housing maintenance Linnix					
E31950000326	Housing Maintenace - Linnix	\$150,000.00	\$150,000.00	\$150,070.88	(\$70.88)
Division Sum		\$150,000.00	\$150,000.00	\$150,070.88	(\$70.88)
E3196 Division: Senior citizen benefit					
E31960000302	Senior Citizens' Benefit	\$3,197,980.00	\$3,197,980.00	\$3,145,167.70	\$52,812.30
Division Sum		\$3,197,980.00	\$3,197,980.00	\$3,145,167.70	\$52,812.30
E3198 Division: Mission secondary schools					
E31980000263	Secondary Mission Schools	\$2,989,434.00	\$4,502,650.00	\$4,678,432.37	(\$175,782.37)
Division Sum		\$2,989,434.00	\$4,502,650.00	\$4,678,432.37	(\$175,782.37)
E3199 Division: Incountry tertiary support					
E31990000264	In-Country Tertiary Support	\$522,336.00	\$522,336.00	\$522,336.00	\$0.00
E31990000350	School stationery for Prm&JSS	\$1,276,250.00	\$1,276,250.00	\$1,276,880.00	(\$630.00)
E31990000353	Subsidy for School Fees	\$2,706,231.00	\$2,706,231.00	\$2,867,175.97	(\$160,944.97)
E31990000354	School for special needs	\$102,376.00	\$102,376.00	\$102,376.00	\$0.00
Division Sum		\$4,607,193.00	\$4,607,193.00	\$4,768,767.97	(\$161,574.97)
Ministry Sum		\$30,918,924.00	\$34,530,572.00	\$32,604,427.65	\$1,926,144.35
C37 Ministry Ministry of Justice					
C3702 Division: Customs					
C37020000111	custom service fee	(\$50,000.00)	(\$50,000.00)	(\$56,802.60)	\$6,802.60
C37020000112	Acceptance fee	(\$50,000.00)	(\$50,000.00)	(\$36,594.20)	(\$13,405.80)
Division Sum		(\$100,000.00)	(\$100,000.00)	(\$93,396.80)	(\$6,603.20)
C3704 Division: Civil Registration					
C37040000003	Civil registration	(\$72,000.00)	(\$72,000.00)	(\$53,730.68)	(\$18,269.32)
Division Sum		(\$72,000.00)	(\$72,000.00)	(\$53,730.68)	(\$18,269.32)
C3706 Division: OPL					
C37060000003	Sundry fees	(\$2,000.00)	(\$2,000.00)	(\$2,898.53)	\$898.53
C37060000004	Swearing fees	(\$2,000.00)	(\$2,000.00)	(\$740.00)	(\$1,260.00)
Division Sum		(\$4,000.00)	(\$4,000.00)	(\$3,638.53)	(\$361.47)
E3701 Division: Admin					
E37010000201	KPF contribution	\$16,980.00	\$16,980.00	\$16,775.19	\$204.81
E37010000202	Salaries	\$224,364.00	\$210,264.00	\$208,586.54	\$1,677.46

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E37010000203	Housing assistance	\$8,376.00	\$8,376.00	\$8,356.92	\$19.08
E37010000204	Allowances	\$9,940.00	\$17,240.00	\$17,188.05	\$51.95
E37010000205	Overtime	\$7,700.00	\$23,200.00	\$23,157.68	\$42.32
E37010000206	Temporary assistance	\$2,040.00	\$7,950.00	\$7,693.40	\$256.60
E37010000208	Leave grants	\$27,000.00	\$26,500.00	\$25,750.00	\$750.00
E37010000215	Transport to work	\$25,420.00	\$23,510.00	\$23,417.94	\$92.06
E37010000216	Internal travel	\$10,000.00	\$22,945.00	\$21,901.40	\$1,043.60
E37010000226	Recruitment	\$2,000.00	\$2,000.00	\$1,612.10	\$387.90
E37010000227	External travel	\$51,142.00	\$61,142.00	\$60,926.41	\$215.59
E37010000230	Cleaning	\$1,973.00	\$1,973.00	\$1,825.76	\$147.24
E37010000231	Communications	\$25,000.00	\$20,200.00	\$19,754.80	\$445.20
E37010000232	Electricity & gas	\$31,608.00	\$30,608.00	\$30,566.20	\$41.80
E37010000239	Entertainment	\$3,000.00	\$2,500.00	\$2,316.21	\$183.79
E37010000240	Printing			\$0.00	\$0.00
E37010000241	Stationery & supplies	\$6,500.00	\$7,400.00	\$7,354.01	\$45.99
E37010000243	Purchase of office equipment,	\$29,947.00	\$28,947.00	\$28,322.84	\$624.16
E37010000244	Repairs of equipment	\$3,000.00	\$3,000.00	\$2,815.60	\$184.40
E37010000250	Local services	\$2,000.00	\$22,250.00	\$19,858.12	\$2,391.88
E37010000251	Overseas services	\$5,000.00	\$5,000.00	\$4,842.32	\$157.68
E37010000285	Hire of plant & equipment	\$105,850.00	\$109,150.00	\$109,101.55	\$48.45
E37010000295	Compensation	\$15,000.00	\$0.00		\$0.00

Division Sum

\$613,840.00

\$651,135.00

\$642,123.04

\$9,011.96

E3702

Division:

Customs

E37020000201	KPF contribution	\$29,276.00	\$29,276.00	\$25,489.94	\$3,786.06
E37020000202	Salaries	\$384,407.00	\$324,407.00	\$322,153.90	\$2,253.10
E37020000203	Housing assistance	\$11,712.00	\$11,712.00	\$11,708.00	\$4.00
E37020000204	Allowances	\$7,523.00	\$5,523.00	\$5,300.52	\$222.48
E37020000205	Overtime	\$31,500.00	\$100,300.00	\$100,248.99	\$51.01
E37020000206	Temporary assistance	\$5,939.00	\$11,119.00	\$11,107.59	\$11.41
E37020000208	Leave grants	\$57,000.00	\$48,200.00	\$46,569.23	\$1,630.77
E37020000215	Transport to work	\$16,105.00	\$46,767.00	\$45,816.09	\$950.91

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E37020000216	Internal travel	\$12,144.00	\$2,144.00	\$1,642.00	\$502.00
E37020000217	Local training costs-others	\$1,000.00	\$1,000.00	\$760.00	\$240.00
E37020000219	Local catering	\$3,000.00	\$0.00	\$0.00	\$0.00
E37020000227	External travel	\$10,526.00	\$13,846.00	\$13,659.06	\$186.94
E37020000230	Cleaning	\$1,000.00	\$1,000.00	\$812.93	\$187.07
E37020000231	Communications	\$13,600.00	\$19,600.00	\$19,263.85	\$336.15
E37020000232	Electricity & gas	\$57,000.00	\$50,500.00	\$48,505.85	\$1,994.15
E37020000233	Water & sewerage	\$200.00	\$200.00		\$200.00
E37020000237	Advertisements/media	\$1,000.00	\$1,000.00	\$710.20	\$289.80
E37020000240	Printing	\$8,210.00	\$8,210.00	\$7,444.37	\$765.63
E37020000241	Stationery & supplies	\$6,819.00	\$9,819.00	\$9,801.26	\$17.74
E37020000243	Purchase of office equipment,	\$5,300.00	\$5,300.00	\$5,141.38	\$158.62
E37020000244	Repairs of equipment	\$3,200.00	\$3,200.00	\$2,774.31	\$425.69
E37020000245	Uniforms	\$7,000.00	\$7,000.00	\$4,085.15	\$2,914.85
E37020000250	Local services	\$4,500.00	\$8,500.00	\$8,114.34	\$385.66
E37020000251	Overseas services	\$12,600.00	\$1,100.00	\$1,100.00	\$0.00
Division Sum		\$690,561.00	\$709,723.00	\$692,208.96	\$17,514.04

[E3703](#) Division: [Prison](#)

E37030000201	KPF contribution	\$28,752.00	\$28,752.00	\$22,025.00	\$6,727.00
E37030000202	Salaries	\$383,362.00	\$321,762.00	\$307,750.85	\$14,011.15
E37030000204	Allowances	\$43,033.00	\$43,033.00	\$37,564.31	\$5,468.69
E37030000205	Overtime	\$55,465.00	\$100,965.00	\$100,654.30	\$310.70
E37030000208	Leave grants	\$58,500.00	\$49,500.00	\$48,600.00	\$900.00
E37030000215	Transport to work	\$35,440.00	\$59,440.00	\$58,849.89	\$590.11
E37030000216	Internal travel	\$14,002.00	\$17,002.00	\$16,987.74	\$14.26
E37030000225	Relocation	\$15,000.00	\$0.00	\$0.00	\$0.00
E37030000227	External travel	\$3,370.00	\$25,970.00	\$25,928.75	\$41.25
E37030000231	Communications	\$1,680.00	\$25,280.00	\$24,833.46	\$446.54
E37030000232	Electricity & gas	\$6,000.00	\$14,400.00	\$14,381.01	\$18.99
E37030000233	Water & sewerage	\$2,000.00	\$1,000.00	\$844.20	\$155.80
E37030000241	Stationery & supplies	\$2,000.00	\$26,150.00	\$26,096.34	\$53.66

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E37030000242	Food & rations	\$214,620.00	\$105,220.00	\$96,922.71	\$8,297.29
E37030000245	Uniforms	\$8,750.00	\$23,500.00	\$23,457.32	\$42.68
E37030000250	Local services	\$8,000.00	\$38,000.00	\$37,288.14	\$711.86
Division Sum		\$879,974.00	\$879,974.00	\$842,184.02	\$37,789.98
E3704	Division:	Civil Registration			
E37040000201	KPF contribution	\$9,732.00	\$9,732.00	\$8,978.42	\$753.58
E37040000202	Salaries	\$127,764.00	\$127,764.00	\$118,966.23	\$8,797.77
E37040000203	Housing assistance	\$6,410.00	\$7,410.00	\$6,420.00	\$990.00
E37040000204	Allowances	\$20,340.00	\$17,840.00	\$11,172.30	\$6,667.70
E37040000205	Overtime	\$2,135.00	\$9,335.00	\$7,825.63	\$1,509.37
E37040000206	Temporary assistance	\$2,001.00	\$501.00	\$354.90	\$146.10
E37040000208	Leave grants	\$18,000.00	\$12,300.00	\$12,000.00	\$300.00
E37040000216	Internal travel	\$6,008.00	\$11,508.00	\$11,416.35	\$91.65
E37040000227	External travel	\$11,920.00	\$7,920.00	\$7,718.50	\$201.50
E37040000241	Stationery & supplies	\$5,362.00	\$4,862.00	\$4,454.21	\$407.79
E37040000243	Purchase of office equipment,	\$2,000.00	\$2,500.00	\$2,394.38	\$105.62
E37040000250	Local services	\$2,500.00	\$2,500.00	\$2,480.48	\$19.52
Division Sum		\$214,172.00	\$214,172.00	\$194,181.40	\$19,990.60
E3705	Division:	Human Rights			
E37050000201	KPF contribution	\$4,713.00	\$4,713.00	\$4,602.14	\$110.86
E37050000202	Salaries	\$62,834.00	\$62,834.00	\$61,422.10	\$1,411.90
E37050000208	Leave grants	\$6,000.00	\$6,000.00	\$4,500.00	\$1,500.00
E37050000241	Stationery & supplies	\$1,000.00	\$1,000.00	\$983.00	\$17.00
Division Sum		\$74,547.00	\$74,547.00	\$71,507.24	\$3,039.76
E3706	Division:	OPL			
E37060000201	KPF contribution	\$19,623.00	\$19,623.00	\$16,872.47	\$2,750.53
E37060000202	Salaries	\$260,666.00	\$222,332.00	\$222,304.37	\$27.63
E37060000203	Housing assistance	\$51,828.00	\$29,128.00	\$29,029.00	\$99.00
E37060000204	Allowances	\$240.00	\$4,302.00	\$1,656.43	\$2,645.57
E37060000205	Overtime	\$1,683.00	\$15,583.00	\$11,089.72	\$4,493.28
E37060000206	Temporary assistance	\$968.00	\$2,468.00	\$2,434.00	\$34.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E37060000208	Leave grants	\$30,000.00	\$25,800.00	\$25,750.00	\$50.00
E37060000215	Transport to work	\$15,992.00	\$20,592.00	\$20,529.98	\$62.02
E37060000216	Internal travel	\$38,980.00	\$50,780.00	\$49,496.40	\$1,283.60
E37060000220	Local training - course fees c	\$2,100.00	\$2,175.00	\$826.50	\$1,348.50
E37060000225	Relocation	\$11,100.00	\$16,100.00	\$13,519.00	\$2,581.00
E37060000227	External travel	\$6,000.00	\$1,500.00	\$600.00	\$900.00
E37060000230	Cleaning	\$750.00	\$750.00	\$283.97	\$466.03
E37060000231	Communications	\$24,600.00	\$28,200.00	\$25,644.84	\$2,555.16
E37060000232	Electricity & gas	\$22,590.00	\$19,890.00	\$19,718.85	\$171.15
E37060000237	Advertisements/media	\$4,000.00	\$4,000.00	\$3,685.80	\$314.20
E37060000239	Entertainment	\$1,000.00	\$1,000.00	\$862.44	\$137.56
E37060000240	Printing	\$3,125.00	\$2,675.00	\$2,502.41	\$172.59
E37060000241	Stationery & supplies	\$7,250.00	\$7,400.00	\$6,240.46	\$1,159.54
E37060000243	Purchase of office equipment,	\$15,360.00	\$23,757.00	\$23,512.72	\$244.28
E37060000244	Repairs of equipment	\$1,750.00	\$3,250.00	\$3,193.74	\$56.26
E37060000250	Local services	\$15,298.00	\$47,998.00	\$47,754.18	\$243.82
E37060000285	Hire of plant & equipment	\$22,356.00	\$7,956.00	\$7,155.70	\$800.30
Division Sum		\$557,259.00	\$557,259.00	\$534,662.98	\$22,596.02
E3707 Division: MOJXmas					
E37070000201	KPF contribution	\$4,259.00	\$4,259.00	\$3,372.59	\$886.41
E37070000202	Salaries	\$56,784.00	\$56,784.00	\$55,548.79	\$1,235.21
E37070000208	Leave grants	\$9,000.00	\$9,000.00	\$4,500.00	\$4,500.00
Division Sum		\$70,043.00	\$70,043.00	\$63,421.38	\$6,621.62
Ministry Sum		\$2,924,396.00	\$2,980,853.00	\$2,889,523.01	\$91,329.99
E38 Ministry Leadership Commission					
E3801 Division: Admin					
E38010000201	KPF contribution	\$9,856.00	\$9,856.00	\$7,104.08	\$2,751.92
E38010000202	Salaries	\$131,414.00	\$131,034.00	\$95,257.08	\$35,776.92
E38010000203	Housing assistance	\$4,188.00	\$4,188.00	\$2,094.00	\$2,094.00
E38010000204	Allowances	\$11,378.00	\$11,378.00	\$1,616.07	\$9,761.93
E38010000205	Overtime	\$3,509.00	\$3,889.00	\$3,882.36	\$6.64

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
E38010000206	Temporary assistance	\$1,456.00	\$1,456.00		\$1,456.00
E38010000208	Leave grants	\$15,000.00	\$15,000.00	\$6,475.00	\$8,525.00
E38010000215	Transport to work	\$5,261.00	\$5,261.00	\$4,221.18	\$1,039.82
E38010000216	Internal travel	\$29,496.00	\$29,496.00	\$14,796.00	\$14,700.00
E38010000227	External travel	\$15,000.00	\$3,900.00		\$3,900.00
E38010000230	Cleaning	\$1,200.00	\$1,539.18	\$1,539.18	\$0.00
E38010000231	Communications	\$22,200.00	\$15,360.82	\$10,889.19	\$4,471.63
E38010000232	Electricity & gas	\$3,000.00	\$13,000.00	\$9,362.86	\$3,637.14
E38010000239	Entertainment	\$1,000.00	\$1,000.00	\$526.17	\$473.83
E38010000241	Stationery & supplies	\$7,932.00	\$12,932.00	\$10,154.89	\$2,777.11
E38010000243	Purchase of office equipment,	\$40,300.00	\$41,800.00	\$40,197.27	\$1,602.73
E38010000250	Local services	\$13,466.00	\$30,866.00	\$21,205.39	\$9,660.61
E38010000285	Hire of plant & equipment	\$75,000.00	\$58,700.00	\$54,000.00	\$4,700.00
Division Sum		\$390,656.00	\$390,656.00	\$283,320.72	\$107,335.28
Ministry Sum		\$390,656.00	\$390,656.00	\$283,320.72	\$107,335.28
BroadAccGroup:	Development Fund				
	H09	Ministry	OB		
	H0901	Division:			
H09011923202	Salaries			\$574.26	(\$574.26)
H09011923204	Allowances	\$4,000.00	\$4,000.00	\$3,385.50	\$614.50
H09011923231	Communications	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
H09011923232	Electricity & gas	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
H09011923241	Stationery & supplies			\$7,593.75	(\$7,593.75)
H09011923250	Local services	\$6,107.77	\$8,429.91	\$5,838.33	\$2,591.58
H09011923278	Sundry purchases			\$0.00	\$0.00
H09012262202	Salaries	\$15,000.00	\$65,000.00	\$26,055.43	\$38,944.57
H09012262207		\$10,000.00	\$40,000.00		\$40,000.00
H09012262216	Internal travel	\$5,015.22	\$187,231.24	\$42,889.55	\$144,341.69
H09012262218	Local accom & allowances	\$3,015.22	\$3,015.22	\$1,865.00	\$1,150.22
H09012262241	Stationery & supplies	\$450,000.00	\$500,000.00	\$426,180.99	\$73,819.01
H09012262250	Local services	\$140,260.00	\$840,260.00	\$397,238.03	\$443,021.97

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H09012262278	Sundry purchases	\$190,000.00	\$283,891.99	\$176,814.98	\$107,077.01
H09012262280	Donations			\$2,378.80	<u>(\$2,378.80)</u>
H09012262287		\$700,000.00	\$700,000.00		\$700,000.00
H09012262289	Building & infrastructure main	\$15,000.00	\$60,000.00	\$13,331.28	\$46,668.72
H09012262290	Build & infra construction	\$50,000.00	\$940,000.00	\$116,678.65	\$823,321.35
H09014277278	Sundry purchases	\$781,634.57	\$1,831,634.57	\$1,865,621.07	<u>(\$33,986.50)</u>
H09014277287	Fixed plant & equipment			\$0.00	\$0.00
H0901F009289	Build & infra maintenance			\$0.00	\$0.00
H0901F078290	Build & infra construction	\$35,039.81	\$35,039.81	\$29,207.46	\$5,832.35
H0901F112278	Sundry purchases			\$0.00	\$0.00
H0901F122227	External travel	\$53,761.88	\$53,761.88	\$70,884.00	<u>(\$17,122.12)</u>
H0901G090202	Salaries	\$2,148.00	\$4,296.00	\$17,171.05	<u>(\$12,875.05)</u>
H0901G090203	Housing assistance	\$1,396.00	\$15,992.00	\$2,792.00	\$13,200.00
H0901G090207	Wages	\$2,000.00	\$2,000.00	\$3,608.38	<u>(\$1,608.38)</u>
H0901G090208	Leave grants			\$0.00	\$0.00
H0901G090216	Internal travel	\$30,480.00	\$78,032.50	\$76,918.25	\$1,114.25
H0901G090217	Local training costs-others	\$20,000.00	\$13,000.00	\$2,472.30	\$10,527.70
H0901G090218	Local accom & allowances	\$20,000.00	\$15,500.00	\$14,558.50	\$941.50
H0901G090219	Local catering	\$10,000.00	\$11,500.00	\$1,817.75	\$9,682.25
H0901G090227	External travel	\$10,000.00	\$20,000.00	\$14,622.00	\$5,378.00
H0901G090241	Stationery & supplies	\$10,000.00	\$59,664.50	\$59,672.99	<u>(\$8.49)</u>
H0901G090243	Purchase of office equipment,	\$10,000.00	\$10,000.00	\$17,085.34	<u>(\$7,085.34)</u>
H0901G090250	Local services	\$10,608.50	\$90,608.50	\$71,978.14	\$18,630.36
H0901G090278	Sundry purchases	\$20,000.00	\$20,000.00	\$21,430.88	<u>(\$1,430.88)</u>
H0901H002217	Local training costs-others			\$0.00	\$0.00
H0901H064241	Stationery & supplies	\$5,000.00	\$5,000.00	\$4,983.96	\$16.04
H0901H064250	Local services	\$10,506.23	\$10,506.23	\$9,870.40	\$635.83
H0901H064278	Sundry purchases			\$0.00	\$0.00
H0901H094227	External travel	\$14,000.00	\$57,460.00	\$40,797.45	\$16,662.55
H0901H094251		\$16,150.00	\$6,150.00		\$6,150.00
H0901I023204	Allowances	\$10,000.00	\$10,000.00	\$3,375.00	\$6,625.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H0901I023216	Internal travel	\$35,000.00	\$35,000.00	\$43,047.14	(\$8,047.14)
H0901I023219	Local catering	\$20,000.00	\$20,000.00	\$15,082.41	\$4,917.59
H0901I023227	External travel	\$80,000.00	\$125,000.00	\$121,860.11	\$3,139.89
H0901I023241	Stationery & supplies	\$39,294.48	\$9,294.48	\$2,229.45	\$7,065.03
H0901I023243		\$2,003.00	\$2,003.00		\$2,003.00
H0901I023250	Local services	\$45,000.00	\$30,000.00	\$22,225.50	\$7,774.50
H0901I023251	Overseas services	\$40,000.00	\$40,000.00	\$17,273.37	\$22,726.63
Division Sum		\$2,924,420.68	\$6,245,271.83	\$3,771,409.45	\$2,473,862.38
	H0902 Division:				
H0902I075231		\$5,774.00	\$5,774.00		\$5,774.00
H0902I075241	Stationery & supplies	\$20,000.00	\$20,000.00	\$665.10	\$19,334.90
H0902I075243	Purchase of office equipment,	\$45,000.00	\$45,000.00	\$27,694.28	\$17,305.72
H0902I075250	Local services	\$25,000.00	\$25,000.00	\$1,400.00	\$23,600.00
Division Sum		\$95,774.00	\$95,774.00	\$29,759.38	\$66,014.62
	H0904 Division:				
H0904D027201	KPF contribution			\$33.70	(\$33.70)
H0904D027202	Salaries			\$449.28	(\$449.28)
H0904D027205	Overtime			\$1,354.47	(\$1,354.47)
H0904F100205	Overtime	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
H0904F100215		\$300.00	\$300.00		\$300.00
H0904F100241		\$200.00	\$200.00		\$200.00
H0904F100250	Local services	\$2,482.04	\$2,482.04	\$1,978.60	\$503.44
Division Sum		\$3,982.04	\$3,982.04	\$3,816.05	\$165.99
	H0905 Division:				
H0905I005216		\$724.00	\$724.00		\$724.00
H0905I005278		\$6,500.00	\$6,500.00		\$6,500.00
Division Sum		\$7,224.00	\$7,224.00		\$7,224.00
	N0901 Division:				
N0901111923A	World Weather Watch(Met H			\$0.00	\$0.00
N09011923169	World weather watch(SPREP)			(\$3,103.77)	\$3,103.77
N09012262161	Disaster Betio hospital seawal			(\$250,307.00)	\$250,307.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
N09012262173	Disaster Betio hospital seawal			(\$2,500,000.00)	\$2,500,000.00
N09014277173	Small grant from Taiwan			(\$1,050,000.00)	\$1,050,000.00
N09014377173	Small grant from Taiwan			\$0.00	\$0.00
N0901F094185	Reconstruction from disaster			(\$251.00)	\$251.00
N0901G090166	Building safety&resilience in			(\$219,888.50)	\$219,888.50
N0901H064160	Independence organizing com			(\$15,000.00)	\$15,000.00
Division Sum				(\$4,038,550.27)	\$4,038,550.27
	N0904 Division:				
N0904F100185	Seismic station support			(\$3,345.00)	\$3,345.00
Division Sum				(\$3,345.00)	\$3,345.00
	N0905 Division:				
N0905I005173	Butiraoi Monument			(\$68,460.00)	\$68,460.00
Division Sum				(\$68,460.00)	\$68,460.00
Ministry Sum		\$3,031,400.72	\$6,352,251.87	(\$305,370.39)	\$6,657,622.26
	H10 Ministry PSO				
	H1001 Division:				
H1001E093290	Build & infra construction			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
	H1002 Division:				
H10021350264	In-country tertiary support	\$92,554.97	\$442,534.97	\$435,872.31	\$6,662.66
H10023946265	Tertiary scholarships overseas	\$152,078.90	\$152,078.90	\$95,681.58	\$56,397.32
H10029156220	Local training - course fees			\$0.00	\$0.00
H10029156264	In-country tertiary support	\$50,000.00	\$83,092.64	\$42,967.62	\$40,125.02
H10029157265	Tertiary scholarship overseas	\$106,622.50	\$171,617.75	\$340,987.33	(\$169,369.58)
H1002H081216	Internal travel	\$9,982.00	\$9,982.00	\$9,625.00	\$357.00
H1002H081217	Local training costs-others	\$315,317.75	\$315,317.75	\$344,244.65	(\$28,926.90)
H1002H081218	Local accom & allowances	\$44,728.81	\$44,728.81	\$0.00	\$44,728.81
H1002H081219	Local catering	\$2,800.00	\$2,800.00	\$1,441.22	\$1,358.78
H1002H081227	External travel			\$0.00	\$0.00
H1002H081250	Local services	\$12,100.00	\$12,100.00	\$10,903.10	\$1,196.90
Division Sum		\$786,184.93	\$1,234,252.82	\$1,281,722.81	(\$47,469.99)

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
	H1004 Division:				
H1004443946A	INSERVICE-training			\$2,641.00	(\$2,641.00)
Division Sum				\$2,641.00	(\$2,641.00)
	H1052 Division:				
H10521022207		\$19,364.10	\$19,364.10		\$19,364.10
H10521022241		\$76,058.03	\$76,058.03		\$76,058.03
Division Sum		\$95,422.13	\$95,422.13		\$95,422.13
	N1002 Division:				
N10021350162	Reimbursement Scheme			(\$200,000.00)	\$200,000.00
N10023946160	In-service training			(\$340,000.00)	\$340,000.00
N10029156160	Local training			(\$60.00)	\$60.00
N10029157160	Overseas training			(\$20.00)	\$20.00
Division Sum				(\$540,080.00)	\$540,080.00
Ministry Sum		\$881,607.06	\$1,329,674.95	\$744,283.81	\$585,391.14
	N11 Ministry				
	N1102 Division:				
N1102H114161	Lay magistrates training work			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
	N1103 Division:				
N1103H110162	2nd national conference & tra			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
Ministry Sum				\$0.00	\$0.00
	H11 Ministry Judiciary				
	H1101 Division:				
H1101E227217	Local training costs- others			\$0.00	\$0.00
H1101G021215	Transport to work			\$0.00	\$0.00
H1101G021216	Internal travel			\$0.00	\$0.00
H1101G021217	Local training costs-others			\$0.00	\$0.00
H1101G021218	Local accom & allowances			\$0.00	\$0.00
H1101G021219	Local catering			\$0.00	\$0.00
H1101G021241	Stationery & supplies			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
Division Sum				\$0.00	\$0.00
	H1102 Division:				
H11024678217	Local training costs-others			\$0.00	\$0.00
H1102H073250	Local services			\$0.00	\$0.00
H1102H073251	Overseas services			\$0.00	\$0.00
H1102H114216	Internal travel			\$0.00	\$0.00
H1102I042219	Local catering	\$3,560.00	\$3,560.00	\$3,450.00	\$110.00
H1102I060217	Local training costs-others	\$5,738.00	\$5,738.00	\$5,560.00	\$178.00
H1102I060220	Local training - course fees c	\$14,247.00	\$14,247.00	\$12,344.00	\$1,903.00
Division Sum		\$23,545.00	\$23,545.00	\$21,354.00	\$2,191.00
	H1103 Division:				
H1103H110219	Local catering			\$0.00	\$0.00
H1103H110241	Stationery & supplies			\$0.00	\$0.00
H1103H110250	Local services			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
Ministry Sum		\$23,545.00	\$23,545.00	\$21,354.00	\$2,191.00
	H12 Ministry Police				
	H1201 Division:				
H12014678215	Transport to work	\$820.00	\$820.00	\$795.00	\$25.00
H12014678216	Internal travel	\$2,440.00	\$2,440.00	\$5,380.00	(\$2,940.00)
H12014678217	Local training cost- others	\$400.00	\$400.00	\$200.00	\$200.00
H12014678218	Local accom & allowances	\$3,920.00	\$3,920.00	\$1,020.00	\$2,900.00
H12014678219	Local catering	\$3,360.00	\$3,360.00	\$3,270.00	\$90.00
H12014678235	Office transport	\$568.00	\$568.00	\$803.00	(\$235.00)
H12014678237	Advertisement/Media	\$505.00	\$505.00	\$0.00	\$505.00
H12014678241	Stationery & supplies	\$52.00	\$52.00	\$52.20	(\$0.20)
H12014678243	Purchase of office equipment,			\$0.00	\$0.00
H12014678250	Local services	\$3,200.00	\$3,200.00	\$3,024.00	\$176.00
H12014678288	Motor vehicle fund outer islan	\$280.00	\$280.00	\$200.00	\$80.00
H1201E024215	Transport to work			\$0.00	\$0.00
H1201E024216	Internal travel			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H1201E024217	Local training costs-other			\$0.00	\$0.00
H1201E024218	Local accom & allowances			\$0.00	\$0.00
H1201E024241	Stationery & supplies			\$1,950.00	(\$1,950.00)
H1201I000216	Internal travel	\$2,132.00	\$2,132.00	\$2,120.00	\$12.00
H1201I000218		\$2,804.00	\$2,804.00		\$2,804.00
H1201I000219		\$940.00	\$940.00		\$940.00
H1201I000235		\$123.00	\$123.00		\$123.00
H1201I000241		\$91.00	\$91.00		\$91.00
H1201I000288		\$840.00	\$840.00		\$840.00
H1201I069287	Fixed plant & equipment	\$750,000.00	\$750,000.00	\$102,790.00	\$647,210.00
Division Sum		\$772,475.00	\$772,475.00	\$121,604.20	\$650,870.80
H1204 Division:					
H1204G085250	Local services			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
N1201 Division:					
N12014678181	Child protection			(\$15,545.00)	\$15,545.00
N1201I069173	Equipping the Kiribati Police			(\$756,930.00)	\$756,930.00
Division Sum				(\$772,475.00)	\$772,475.00
Ministry Sum		\$772,475.00	\$772,475.00	(\$650,870.80)	\$1,423,345.80
H13 Ministry					
H1301 Division:					
H1301I010207	Wages	\$13,676.00	\$18,222.40	\$7,305.64	\$10,916.76
H1301I010208	Leave grants	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
H1301I010278	Sundry purchases	\$324.00	\$7,513.60	\$6,552.05	\$961.55
Division Sum		\$15,000.00	\$26,736.00	\$14,857.69	\$11,878.31
Ministry Sum		\$15,000.00	\$26,736.00	\$14,857.69	\$11,878.31
H14 Ministry MFAI					
H1401 Division:					
H1401H113250	Local services	\$3,845.75	\$3,845.75	\$3,354.20	\$491.55
H1401I063227	External travel	\$19,300.00	\$45,250.73	\$35,003.00	\$10,247.73
Division Sum		\$23,145.75	\$49,096.48	\$38,357.20	\$10,739.28

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H1402 Division:					
H14024380241	Stationery & supplies	\$705,000.00	\$705,000.00	\$682,093.30	\$22,906.70
H14024380243		\$25,000.00	\$25,000.00		\$25,000.00
H14024380244		\$5,000.00	\$5,000.00		\$5,000.00
H14024380250		\$16,500.00	\$16,500.00		\$16,500.00
H14024380251		\$30,000.00	\$30,000.00		\$30,000.00
H14024380348	Revolving fund			\$0.00	\$0.00
Division Sum		\$781,500.00	\$781,500.00	\$682,093.30	\$99,406.70
H1403 Division:					
H1403C020278	Sundry purchases			\$21,683.12	(\$21,683.12)
Division Sum				\$21,683.12	(\$21,683.12)
H1404 Division:					
H1404D041227	External travel			\$618.75	(\$618.75)
Division Sum				\$618.75	(\$618.75)
H1405 Division:					
H1405E089227	External travel	\$14,960.49	\$14,960.49	\$8,695.34	\$6,265.15
H1405E089251	Services overseas			\$0.00	\$0.00
Division Sum		\$14,960.49	\$14,960.49	\$8,695.34	\$6,265.15
N1401 Division:					
N1401H113185	Te mauri wear fashion show			\$0.00	\$0.00
N1401I063185	Supporting the pacific vote on			(\$12,624.66)	\$12,624.66
Division Sum				(\$12,624.66)	\$12,624.66
N1402 Division:					
N14024380140	Passport fees			(\$372,816.68)	\$372,816.68
Division Sum				(\$372,816.68)	\$372,816.68
Ministry Sum		\$819,606.24	\$845,556.97	\$366,006.37	\$479,550.60
H15 Ministry MIA					
H1501 Division:					
H1501H086250	Local services			\$179.00	(\$179.00)
Division Sum				\$179.00	(\$179.00)
H1502 Division:					

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H15023927207	Wages			\$0.00	\$0.00
H15023927348	Revolving fund	\$18,157.88	\$18,157.88	\$9,690.15	\$8,467.73
H15023934250	Local services	\$217.78	\$217.78	\$0.00	\$217.78
H15023934290	Building & infrastructure cons	\$650.00	\$650.00	\$0.00	\$650.00
H15024129250	Local services	\$200,000.00	\$2,008,036.91	\$1,674,838.31	\$333,198.60
H15024209216	Internal travel			\$0.00	\$0.00
H15024209240	Printing			\$0.00	\$0.00
H15024209250	Local services	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00
H15024209290		\$2,738.00	\$2,738.00		\$2,738.00
H15024231216		\$4,047.49	\$4,047.49		\$4,047.49
H15024231241		\$11,757.38	\$11,757.38		\$11,757.38
H15024231250		\$4,520.09	\$4,520.09		\$4,520.09
H15024231278		\$6,853.62	\$6,853.62		\$6,853.62
H15024231290		\$6,582.61	\$6,582.61		\$6,582.61
H15024410290	Building & infrastructure cons			\$0.00	\$0.00
H15024421241	Stationery & supplies			\$0.00	\$0.00
H15024421250		\$342.89	\$342.89		\$342.89
H15024421290	Building & infrastructure cons			\$0.00	\$0.00
H15024446241	Stationery & supplies	\$4,868.45	\$4,868.45	\$1,304.98	\$3,563.47
H15024490207		\$30,837.28	\$30,837.28		\$30,837.28
H15024490216	Internal travel	\$16,000.00	\$16,000.00	\$2,647.00	\$13,353.00
H15024490241	Stationery & supplies	\$84,105.12	\$84,105.12	\$47,290.96	\$36,814.16
H15024490250	Local services	\$16,000.00	\$16,000.00	\$35,722.91	(\$19,722.91)
H15024490278	Sundry purchases	\$23,000.00	\$23,000.00	\$1,481.19	\$21,518.81
H15024629241	Stationery & supplies	\$8,181.69	\$8,181.69	\$1,111.74	\$7,069.95
H15024794207		\$7,074.80	\$7,074.80		\$7,074.80
H15024794216		\$1,239.20	\$1,239.20		\$1,239.20
H15024794240		\$500.00	\$500.00		\$500.00
H15024794241		\$22,186.00	\$22,186.00		\$22,186.00
H15024794250		\$9,000.00	\$9,000.00		\$9,000.00
H15024831241	Stationery & supplies	\$6,268.26	\$6,268.26	\$0.00	\$6,268.26

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H15024831250		\$11,500.00	\$11,500.00		\$11,500.00
H15028014216	Internal travel			\$0.00	\$0.00
H15028014241	Stationery & supplies			\$0.00	\$0.00
H15028014250	Local services			\$0.00	\$0.00
H15028014278	Sundry purchases			\$0.00	\$0.00
H15028193241	Stationery & supplies			\$0.00	\$0.00
H15028193250	Local services			\$0.00	\$0.00
H15028194216	Internal travel			\$0.00	\$0.00
H15028194278	Sundry purchases			\$0.00	\$0.00
H15029003216	Internal travel	\$17,105.00	\$17,105.00	\$0.00	\$17,105.00
H15029003250		\$26,974.38	\$26,974.38		\$26,974.38
H15029003278		\$8,615.32	\$8,615.32		\$8,615.32
H15029003289		\$56,197.04	\$56,197.04		\$56,197.04
H15029005250	Local services			\$0.00	\$0.00
H15029009241	Stationery & supplies			\$0.00	\$0.00
H15029010216		\$3,000.00	\$3,000.00		\$3,000.00
H15029010241		\$3,250.00	\$3,250.00		\$3,250.00
H15029010250		\$1,255.06	\$1,255.06		\$1,255.06
H15029013278	Sundry purchases	\$19,096.53	\$19,096.53	\$9,334.53	\$9,762.00
H15029013290	Build & infra construction			\$0.00	\$0.00
H15029024207	Wages	\$4,684.53	\$4,684.53	\$0.00	\$4,684.53
H15029024216	Internal travel			\$0.00	\$0.00
H15029024250	Local services			\$0.00	\$0.00
H15029024287	Fixed plant & equipment			\$0.00	\$0.00
H15029067278	Sundry purchases	\$10,000.00	\$10,000.00	\$2,000.00	\$8,000.00
H15029069216	Internal travel			\$0.00	\$0.00
H15029069241	Stationery & supplies			\$0.00	\$0.00
H15029069250	Local services	\$4,800.00	\$4,800.00	\$2,707.44	\$2,092.56
H15029069278	Sundry purchases			\$0.00	\$0.00
H15029158216	Internal travel	\$3,812.00	\$3,812.00	\$8,050.40	<u>(\$4,238.40)</u>
H15029158250	Local services	\$3,000.00	\$3,450.00	\$2,192.95	\$1,257.05

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H15029158287	Fixed plant & equipment	\$1,743.25	\$1,743.25	\$619.10	\$1,124.15
H15029158290	Building & infrastructure cons	\$45,749.32	\$45,749.32	\$43,343.60	\$2,405.72
H15029175216	Internal travel	\$10,916.79	\$10,916.79	\$2,090.80	\$8,825.99
H15029175241	Stationery & supplies	\$35,417.59	\$35,417.59	\$11,038.37	\$24,379.22
H15029175250	Local services	\$15,250.00	\$15,250.00	\$3,108.25	\$12,141.75
H15029175278	Sundry purchases			\$0.00	\$0.00
H15029175290	Build & infrastructure constru			\$0.00	\$0.00
H15029182241	Stationery and supplies			\$0.00	\$0.00
H15029182250	Services-local			\$0.00	\$0.00
H15029185216		\$3,504.83	\$3,504.83		\$3,504.83
H15029185250	Local services	\$90,000.00	\$90,000.00	\$24.70	\$89,975.30
H15029185287		\$400,000.00	\$400,000.00		\$400,000.00
H15029186216	Internal travel	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
H15029186289		\$50,000.00	\$50,000.00		\$50,000.00
H1502C023216		\$11,452.00	\$11,452.00		\$11,452.00
H1502C023241		\$81,352.04	\$81,352.04		\$81,352.04
H1502C023250		\$50,697.91	\$50,697.91		\$50,697.91
H1502C023278		\$18,698.05	\$18,698.05		\$18,698.05
H1502E030250		\$2,883.00	\$2,883.00		\$2,883.00
H1502E030278		\$8,287.00	\$8,287.00		\$8,287.00
H1502E030285		\$4,080.00	\$4,080.00		\$4,080.00
H1502E030289		\$24,750.00	\$24,750.00		\$24,750.00
H1502F012250	Local services			\$0.00	\$0.00
H1502F042250	Local services			\$0.00	\$0.00
H1502F042279	Special expenditure	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
H1502F042290	Building & infrastructure cons			\$0.00	\$0.00
H1502F060216	Internal travel			\$0.00	\$0.00
H1502F061216	Internal travel	\$2,070.00	\$2,070.00	\$2,028.00	\$42.00
H1502F061241	Stationery & supplies	\$24,022.45	\$24,022.45	\$18,654.69	\$5,367.76
H1502F061250	Local services	\$12,200.00	\$12,200.00	\$7,742.33	\$4,457.67
H1502F061290	Building & infrastructure cons			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H1502F133250	Local services			\$0.00	\$0.00
H1502G006287	Fixed plant & equipment			\$0.00	\$0.00
H1502H015290	Building & infrastructure cons	\$43,809.52	\$43,809.52	\$2,346.84	\$41,462.68
H1502H016250	Local services	\$10,809.52	\$10,809.52	\$5,945.00	\$4,864.52
H1502H016290	Building & infrastructure cons	\$33,000.00	\$33,000.00	\$11,056.03	\$21,943.97
H1502H018290	Building & infrastructure cons	\$19,957.13	\$19,957.13	\$16,890.16	\$3,066.97
H1502H019250	Local services	\$5,287.44	\$5,287.44	\$5,152.74	\$134.70
H1502H019278	Sundry purchases	\$4,435.67	\$4,435.67	\$2,453.95	\$1,981.72
H1502H019290	Building & infrastructure cons	\$17,635.27	\$17,635.27	\$13,004.61	\$4,630.66
H1502H021216		\$3,500.00	\$3,500.00		\$3,500.00
H1502H021248	Compensation for trees	\$20,000.00	\$20,000.00	\$20,636.77	<u>(\$636.77)</u>
H1502H021250	Local services	\$2,750.00	\$2,750.00	\$1,882.00	\$868.00
H1502H021290	Building & infrastructure cons	\$17,559.52	\$17,559.52	\$17,469.58	\$89.94
H1502H022250		\$10,809.52	\$10,809.52		\$10,809.52
H1502H022290	Building & infrastructure cons	\$33,000.00	\$33,000.00	\$9,060.31	\$23,939.69
H1502H023290	Building & infrastructure cons	\$43,809.52	\$43,809.52	\$5,984.35	\$37,825.17
H1502H024241	Stationery & supplies	\$33,730.20	\$33,730.20	\$11,392.79	\$22,337.41
H1502H024278	Sundry purchases	\$10,079.32	\$10,079.32	\$3,755.50	\$6,323.82
H1502H025290		\$43,809.52	\$43,809.52		\$43,809.52
H1502H026216		\$1,070.00	\$1,070.00		\$1,070.00
H1502H026250		\$1,133.06	\$1,133.06		\$1,133.06
H1502H026290	Building & infrastructure cons	\$39,739.52	\$39,739.52	\$33,473.28	\$6,266.24
H1502H028290	Building & infrastructure cons	\$43,809.52	\$43,809.52	\$15,969.81	\$27,839.71
H1502H029290		\$43,809.52	\$43,809.52		\$43,809.52
H1502H030250		\$6,000.00	\$6,000.00		\$6,000.00
H1502H030278		\$3,231.48	\$3,231.48		\$3,231.48
H1502H030290	Building & infrastructure cons	\$30,503.22	\$30,503.22	\$26,936.68	\$3,566.54
H1502H031241		\$25,015.16	\$25,015.16		\$25,015.16
H1502H031250		\$6,000.00	\$6,000.00		\$6,000.00
H1502H031278		\$2,935.34	\$2,935.34		\$2,935.34
H1502H031290	Building & infrastructure cons			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H1502H032290	Building & infrastructure cons	\$43,809.52	\$43,809.52	\$9,992.10	\$33,817.42
H1502H035290	Building & infrastructure cons	\$43,809.52	\$43,809.52	\$0.00	\$43,809.52
H1502H062290	Building & infrastructure cons	\$58,399.47	\$58,399.47	\$45,017.60	\$13,381.87
H1502H067248		\$20,000.00	\$20,000.00		\$20,000.00
H1502H067250	Local services	\$7,684.00	\$7,684.00	\$1,638.00	\$6,046.00
H1502H067290	Building & infrastructure cons	\$42,300.00	\$42,300.00	\$39,217.31	\$3,082.69
H1502H068248		\$20,000.00	\$20,000.00		\$20,000.00
H1502H068250	Local services	\$7,684.00	\$7,684.00	\$1,638.00	\$6,046.00
H1502H068290	Building & infrastructure cons	\$42,300.00	\$42,300.00	\$39,217.30	\$3,082.70
H1502I016285	Hire of plant & equipment	\$62,641.69	\$62,641.69	\$45,017.60	\$17,624.09
H1502I017285		\$62,641.69	\$62,641.69		\$62,641.69
H1502I019243		\$3,613.00	\$3,613.00		\$3,613.00
H1502I019287	Fixed plant & equipment	\$21,937.50	\$21,937.50	\$9,676.82	\$12,260.68
H1502I021348	Revolving fund	\$44,263.50	\$44,263.50	\$10,771.00	\$33,492.50
H1502I022216		\$11,872.59	\$11,872.59		\$11,872.59
H1502I022219		\$3,000.00	\$3,000.00		\$3,000.00
H1502I022250		\$9,500.00	\$9,500.00		\$9,500.00
H1502I022290		\$13,310.52	\$13,310.52		\$13,310.52
H1502I055289		\$26,860.00	\$26,860.00		\$26,860.00
H1502I084207		\$1,592.50	\$1,592.50		\$1,592.50
H1502I084250		\$2,838.58	\$2,838.58		\$2,838.58
H1502I084289		\$28,385.76	\$28,385.76		\$28,385.76
H1502I085289		\$45,766.33	\$45,766.33		\$45,766.33
Division Sum		\$2,745,531.77	\$4,554,018.68	\$2,301,618.53	\$2,252,400.15
H1503 Division:					
H15039113241		\$1,809.66	\$1,809.66		\$1,809.66
H15039175219	Local catering			\$0.00	\$0.00
H1503C102216	Internal travel			\$0.00	\$0.00
H1503C102219	Local catering			\$0.00	\$0.00
H1503C102250	Local services			\$0.00	\$0.00
H1503D112216	Internal travel			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H1503D112217	Local training costs-others			\$0.00	\$0.00
H1503D112250	Local services			\$0.00	\$0.00
H1503H007216	Internal travel	\$3,030.00	\$3,030.00	\$5,249.40	(\$2,219.40)
H1503H007250	Local services	\$5,000.00	\$5,000.00	\$4,380.00	\$620.00
H1503H007251	Overseas services	\$1,680.00	\$1,680.00	\$1,444.00	\$236.00
H1503H038278	Sundry purchases			\$0.00	\$0.00
H1503H118240	Printing			\$0.00	\$0.00
H1503H118250	Local services			\$0.00	\$0.00
H1503I027215	Transport to work	\$2,350.00	\$2,350.00	\$478.10	\$1,871.90
H1503I027218	Local accom & allowances	\$1,000.00	\$1,000.00	\$868.30	\$131.70
H1503I027219	Local catering	\$8,900.00	\$8,900.00	\$8,667.50	\$232.50
H1503I027240	Printing	\$275.00	\$275.00	\$33.75	\$241.25
H1503I032204	Allowances	\$4,722.00	\$4,722.00	\$2,377.50	\$2,344.50
H1503I032216	Internal travel	\$27,370.00	\$27,370.00	\$28,183.00	(\$813.00)
H1503I032250	Local services	\$6,000.00	\$6,000.00	\$4,456.48	\$1,543.52
Division Sum		\$62,136.66	\$62,136.66	\$56,138.03	\$5,998.63
N1502 Division:					
N15024129160	Upgrading social facilities-O/			(\$1,000,000.00)	\$1,000,000.00
N15024129173	Upgrading of social facilities			\$0.00	\$0.00
N1502D046187	Butaritari retaining wall&site			(\$3,000,000.00)	\$3,000,000.00
N1502F102160	Upgrading social facilities			(\$1,000,000.00)	\$1,000,000.00
N1502H014173	Upgrading of Makin Island co			\$0.00	\$0.00
N1502H015173	Upgrading of butaritari island			\$0.00	\$0.00
N1502H018173	Upgrading of Marakei Island c			\$0.00	\$0.00
N1502H019173	Ugrading of island maneaba-T			\$0.00	\$0.00
N1502H020173	Upgrading BTC island counci			\$0.00	\$0.00
N1502H022173	upgrading of Kuria island cou			\$0.00	\$0.00
N1502H025173	upgrading of nonouti island c			\$0.00	\$0.00
N1502H026173	Upgrading of TNorth council			\$0.00	\$0.00
N1502H028173	Upgrading of Onotoa Island c			\$0.00	\$0.00
N1502H030173	Upgrading of Nikunau Island c			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
N1502H032173	Upgrading Arorae Island coun			\$0.00	\$0.00
N1502H035173	upgrading of island council m			\$0.00	\$0.00
N1502I016170	BTC Garbage Truck			(\$62,641.69)	\$62,641.69
N1502I017170	TUC Garbage Truck			(\$62,641.69)	\$62,641.69
N1502I055173	Buota Maneaba supplementa			(\$26,860.00)	\$26,860.00
Division Sum				(\$5,152,143.38)	\$5,152,143.38
	N1503 Division:				
N1503F139160	Additional support grant coun			\$0.00	\$0.00
N1503I027180	Intangible cultural heritage			(\$12,525.00)	\$12,525.00
Division Sum				(\$12,525.00)	\$12,525.00
Ministry Sum		\$2,807,668.43	\$4,616,155.34	(\$2,806,732.82)	\$7,422,888.16
	H16 Ministry MELAD				
	H1601 Division:				
H1601A001250	Local services			\$0.00	\$0.00
H1601A001289	Building & infrastructure main	\$32,208.14	\$32,208.14	\$0.00	\$32,208.14
H1601I015217	Local training costs-others	\$309,438.00	\$309,438.00	\$176,272.73	\$133,165.27
H1601I015255	Commiment & other fees	\$8,199.66	\$8,199.66	\$223.40	\$7,976.26
H1601I015265	Tertiary scholarships overseas	\$115,342.00	\$115,342.00	\$33,504.08	\$81,837.92
H1601I015290	Building & infrastructure cons	\$5,477.00	\$5,477.00	\$5,406.41	\$70.59
H1601I061202	Salaries	\$185,283.50	\$185,283.50	\$185,283.50	\$0.00
H1601I061207	Wages	\$96,773.00	\$96,773.00	\$96,773.00	\$0.00
H1601I061250	Local services	\$106,749.00	\$106,749.00	\$106,749.00	\$0.00
Division Sum		\$859,470.30	\$859,470.30	\$604,212.12	\$255,258.18
	H1602 Division:				
H1602C016202	Salaries			\$0.00	\$0.00
H1602D055217	Local training cost- others	\$5,300.00	\$11,972.54	\$5,081.50	\$6,891.04
H1602D055241	Stationery & supplies	\$1,500.00	\$6,500.00	\$795.39	\$5,704.61
H1602D055250	Services local	\$2,047.48	\$7,047.48	\$2,338.12	\$4,709.36
H1602D055279	Special expenditure			\$0.00	\$0.00
H1602D107202	Salaries			\$3,153.72	(\$3,153.72)
H1602D107250	Local services			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H1602E021202	Salaries	\$38,000.00	\$38,000.00	\$49,480.99	(\$11,480.99)
H1602E021208	Leave grants	\$3,000.00	\$3,000.00	\$2,417.01	\$582.99
H1602E021217	Local training costs-other	\$11,900.00	\$11,900.00	\$8,457.27	\$3,442.73
H1602E021237	Advertisements/media	\$4,000.00	\$4,000.00	\$358.90	\$3,641.10
H1602E021241	Stationeries & supplies	\$1,095.60	\$1,095.60	\$1,273.30	(\$177.70)
H1602E021250	Local services	\$5,288.06	\$5,288.06	\$5,168.05	\$120.01
H1602E021279	Special expenditure			\$0.00	\$0.00
H1602E088202	Salaries			\$4,629.30	(\$4,629.30)
H1602E088207	Wages			\$2,872.39	(\$2,872.39)
H1602E088216	Internal travel	\$970.00	\$970.00	\$1,050.19	(\$80.19)
H1602E088241	Stationeries & supplies	\$691.87	\$691.87	\$467.84	\$224.03
H1602E088250	Local services	\$8,700.00	\$8,700.00	\$8,735.38	(\$35.38)
H1602E088278	Sundry purchases	\$1,330.00	\$1,330.00	\$195.47	\$1,134.53
H1602E205216	Internal Travel	\$6,000.00	\$6,000.00	\$1,258.40	\$4,741.60
H1602E205217	Local training costs-other	\$2,000.00	\$2,000.00	\$660.94	\$1,339.06
H1602E205241	Stationery & supplies	\$406.38	\$406.38	\$341.43	\$64.95
H1602E205250	Local services	\$2,000.00	\$2,000.00	\$1,935.92	\$64.08
H1602F102201	KPF contribution	\$344.00	\$344.00	\$0.00	\$344.00
H1602F102207	Wages	\$26,412.71	\$26,412.71	\$34,166.25	(\$7,753.54)
H1602F102208	Leave grants	\$750.00	\$750.00	\$0.00	\$750.00
H1602F102217	Local training costs-other	\$14,045.83	\$14,045.83	\$13,115.60	\$930.23
H1602F102226		\$2,000.00	\$2,000.00		\$2,000.00
H1602F102237	Advertisements/media	\$1,923.24	\$1,923.24	\$0.00	\$1,923.24
H1602F102241	Stationery & supplies	\$166.00	\$166.00	\$20.34	\$145.66
H1602F102250	Local services	\$7,949.51	\$7,949.51	\$7,742.69	\$206.82
H1602F135202	Salaries			\$0.00	\$0.00
H1602F135290	Building & infrastructure cons	\$171,682.07	\$171,682.07	\$0.00	\$171,682.07
H1602G061202	Salaries	\$22,166.94	\$22,166.94	\$2,251.39	\$19,915.55
H1602G061208		\$1,500.00	\$1,500.00		\$1,500.00
H1602G061216	Internal travel	\$30,000.00	\$30,000.00	\$6,567.54	\$23,432.46
H1602G061217		\$18,900.00	\$18,900.00		\$18,900.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H1602G061237		\$4,000.00	\$4,000.00		\$4,000.00
H1602G061241	Stationery & supplies	\$2,300.00	\$2,300.00	\$285.18	\$2,014.82
H1602G061243	Purchase of office equipment,	\$4,796.22	\$4,796.22	\$4,295.45	\$500.77
H1602G061250	Local services	\$11,288.12	\$11,288.12	\$2,003.31	\$9,284.81
H1602G061279	Special expenditure			\$0.00	\$0.00
H1602G075202	Salaries	\$30,000.00	\$50,000.00	\$122,611.66	(\$72,611.66)
H1602G075207	Wages			\$2,220.05	(\$2,220.05)
H1602G075216	Internal travel	\$39,253.13	\$87,253.13	\$99,787.24	(\$12,534.11)
H1602G075219	Local catering	\$2,000.00	\$2,000.00	\$1,484.50	\$515.50
H1602G075220	Local training - course fees c	\$35,034.56	\$64,364.64	\$50,875.98	\$13,488.66
H1602G075241	Stationery & supplies	\$20,538.58	\$20,538.58	\$19,732.12	\$806.46
H1602G075243	Purchase of office equipment,	\$1,068.15	\$11,068.15	\$5,356.16	\$5,711.99
H1602G075250	Local services	\$11,209.08	\$11,209.08	\$13,108.99	(\$1,899.91)
H1602G075251	Overseas services	\$20,000.00	\$2,100.00	\$6,002.37	(\$3,902.37)
H1602G101216	Internal travel	\$10,000.00	\$10,000.00	\$9,526.09	\$473.91
H1602G101217	Local training costs-others	\$5,000.00	\$5,000.00	\$3,922.00	\$1,078.00
H1602G101243	Purchase of office equipment,	\$3,679.26	\$3,679.26	\$1,995.00	\$1,684.26
H1602G102217	Local training costs-others	\$4,000.00	\$4,000.00	\$333.35	\$3,666.65
H1602G102218		\$4,430.00	\$4,430.00		\$4,430.00
H1602G102237	Advertisements/media	\$502.06	\$4,502.06	\$784.76	\$3,717.30
H1602G102240	Printing	\$2,342.43	\$2,342.43	\$285.18	\$2,057.25
H1602H007207	Wages	\$48,102.00	\$48,102.00	\$47,075.04	\$1,026.96
H1602H007208	Leave grants			\$4,500.00	(\$4,500.00)
H1602H007217	Local training costs-others	\$5,500.00	\$5,500.00	\$4,648.20	\$851.80
H1602H007231		\$1,000.00	\$1,000.00		\$1,000.00
H1602H007235	Office transport	\$2,000.00	\$2,000.00	\$937.95	\$1,062.05
H1602H007237	Advertisements/media	\$13,000.00	\$13,000.00	\$239.27	\$12,760.73
H1602H007240	Printing	\$7,466.00	\$7,466.00	\$0.00	\$7,466.00
H1602H007241	Stationery & supplies	\$300.00	\$300.00	\$370.18	(\$70.18)
H1602H007243	Purchase of office equipment,			\$0.00	\$0.00
H1602H007250	Local services	\$10,916.00	\$50,916.00	\$24,319.06	\$26,596.94

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H1602H007279	Special expenditure	\$300.00	\$300.00	\$315.00	<u>(\$15.00)</u>
H1602H007285		\$20,000.00	\$20,000.00		\$20,000.00
H1602H007291	Maintenance of machinery &	\$30,000.00	\$30,000.00	\$4,860.00	\$25,140.00
H1602H008204	Allowances	\$15,000.00	\$15,000.00	\$228.00	\$14,772.00
H1602H008237		\$2,000.00	\$2,000.00		\$2,000.00
H1602H008241	Stationery & supplies	\$10,000.00	\$10,000.00	\$1,569.25	\$8,430.75
H1602H008250	Local services	\$15,329.36	\$15,329.36	\$10,939.26	\$4,390.10
H1602H009202	Salaries	\$13,936.75	\$13,936.75	\$13,936.75	\$0.00
H1602H009204	Allowances	\$3,000.00	\$3,000.00	\$1,898.34	\$1,101.66
H1602H009208	Leave grants	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
H1602H009217	Local training costs-others	\$3,000.00	\$3,000.00	\$1,751.50	\$1,248.50
H1602H009231	Communications	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
H1602H009235	Office transport	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
H1602H009243	Purchase of office equipment,	\$2,796.19	\$2,796.19	\$2,796.00	\$0.19
H1602H009250	Local services	\$2,960.00	\$2,960.00	\$3,710.00	<u>(\$750.00)</u>
H1602H057204	Allowances	\$15,000.00	\$15,000.00	\$486.25	\$14,513.75
H1602H057216	Internal travel	\$2,900.00	\$2,900.00	\$2,850.08	\$49.92
H1602H057217	Local training costs-others	\$2,000.00	\$2,000.00	\$2,022.68	<u>(\$22.68)</u>
H1602H057231		\$520.00	\$520.00		\$520.00
H1602H057237		\$500.00	\$500.00		\$500.00
H1602H057250	Local services	\$20,000.03	\$20,000.03	\$18,760.75	\$1,239.28
H1602H092207	Wages	\$4,230.00	\$4,230.00	\$5,869.50	<u>(\$1,639.50)</u>
H1602H092217	Local training costs-others	\$500.00	\$500.00	\$237.50	\$262.50
H1602H092231		\$500.00	\$500.00		\$500.00
H1602H092237		\$400.00	\$400.00		\$400.00
H1602H092241	Stationery & supplies	\$500.00	\$500.00	\$347.51	\$152.49
H1602H092243	Purchase of office equipment,			\$0.00	\$0.00
H1602H092244		\$300.00	\$300.00		\$300.00
H1602H092250	Local services	\$3,099.30	\$3,099.30	\$2,973.39	\$125.91
H1602I050216		\$7,000.00	\$7,000.00		\$7,000.00
H1602I050217	Local training costs-others	\$4,000.00	\$4,000.00	\$4,940.44	<u>(\$940.44)</u>

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H1602I050218		\$2,500.00	\$2,500.00		\$2,500.00
H1602I050219	Local catering	\$1,500.00	\$1,500.00	\$1,481.47	\$18.53
H1602I050226		\$15,000.00	\$15,000.00		\$15,000.00
H1602I050231		\$3,000.00	\$3,000.00		\$3,000.00
H1602I050232		\$3,000.00	\$3,000.00		\$3,000.00
H1602I050235		\$2,000.00	\$2,000.00		\$2,000.00
H1602I050237		\$8,000.00	\$8,000.00		\$8,000.00
H1602I050240		\$1,000.00	\$1,000.00		\$1,000.00
H1602I050241	Stationery & supplies	\$500.00	\$500.00	\$308.98	\$191.02
H1602I050243		\$3,000.00	\$3,000.00		\$3,000.00
H1602I050244		\$843.02	\$843.02		\$843.02
Division Sum		\$921,409.93	\$1,071,512.55	\$683,017.06	\$388,495.49
	H1603 Division:				
H16033708201	KPF contribution	\$2,300.00	\$2,300.00	\$3,448.12	(\$1,148.12)
H16033708202	Salaries	\$26,000.00	\$26,000.00	\$31,160.35	(\$5,160.35)
H16033708208		\$3,000.00	\$3,000.00		\$3,000.00
H16033708216	Internal travel	\$3,500.00	\$3,500.00	\$3,300.00	\$200.00
H16033708217	Local training costs-others	\$5,000.00	\$5,000.00	\$6,475.93	(\$1,475.93)
H16033708235		\$1,118.47	\$1,118.47		\$1,118.47
H16033708237	Advertisements/media	\$3,000.00	\$3,000.00	\$3,118.08	(\$118.08)
H16033708250	Local services	\$2,000.00	\$2,000.00	\$1,797.79	\$202.21
H16033708279	Special expenditure			\$1,015.39	(\$1,015.39)
H16034799215	Transport to work			\$0.00	\$0.00
H16034799250	Local services			\$0.00	\$0.00
H1603C109216	Internal travel			\$1,864.40	(\$1,864.40)
H1603C109217	Local training cost- other	\$10,000.00	\$10,000.00	\$10,352.99	(\$352.99)
H1603C109235		\$3,000.00	\$3,000.00		\$3,000.00
H1603C109237		\$3,000.00	\$3,000.00		\$3,000.00
H1603C109241	Stationery & supplies	\$1,000.00	\$1,000.00	\$285.26	\$714.74
H1603C109250	Local services	\$22,847.43	\$22,847.43	\$16,935.30	\$5,912.13
H1603C109251		\$30,000.00	\$30,000.00		\$30,000.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H1603E057248	Compensation for trees	\$12,500.00	\$12,500.00	\$11,005.40	\$1,494.60
H1603E057286	Land rent	\$7,500.00	\$7,500.00	\$5,295.93	\$2,204.07
H1603G047201	KPF contribution	\$350.00	\$350.00	\$126.00	\$224.00
H1603G047202	Salaries	\$2,368.92	\$2,368.92	\$0.00	\$2,368.92
H1603G047208		\$625.00	\$625.00		\$625.00
H1603G047217		\$800.00	\$800.00		\$800.00
H1603G047237		\$1,250.00	\$1,250.00		\$1,250.00
H1603G047241		\$839.45	\$839.45		\$839.45
H1603G047250	Local services	\$7,712.75	\$7,712.75	\$4,346.70	\$3,366.05
H1603H084243	Purchase of office equipment,			\$0.00	\$0.00
H1603H084244	Repairs of equipment			\$0.00	\$0.00
H1603I039216	Internal travel	\$50,000.00	\$50,000.00	\$36,036.30	\$13,963.70
H1603I079202		\$8,133.48	\$8,133.48		\$8,133.48
H1603I079208		\$3,000.00	\$3,000.00		\$3,000.00
H1603I079216		\$41,162.52	\$41,162.52		\$41,162.52
H1603I079217		\$33,000.00	\$33,000.00		\$33,000.00
H1603I079219		\$2,000.00	\$2,000.00		\$2,000.00
H1603I079237		\$2,000.00	\$2,000.00		\$2,000.00
H1603I079241		\$2,000.00	\$2,000.00		\$2,000.00
H1603I079243		\$4,000.00	\$4,000.00		\$4,000.00
H1603I079250		\$500.00	\$500.00		\$500.00

Division Sum

\$295,508.02

\$295,508.02

\$136,563.94

\$158,944.08

[H1604](#)

Division:

H1604E011206	Temporary assistance			\$559.00	(\$559.00)
H1604E011207	Wages			\$41.93	(\$41.93)
H1604E011216	Internal travel			\$506.20	(\$506.20)
H1604E062202	Salaries	\$7,500.00	\$7,500.00	\$396.56	\$7,103.44
H1604E062205		\$300.00	\$300.00		\$300.00
H1604E062207	Wages	\$3,001.44	\$3,001.44	\$32,547.53	(\$29,546.09)
H1604E062215	Transport to work			\$150.00	(\$150.00)
H1604E062216	Internal travel	\$4,000.00	\$4,000.00	\$5,144.00	(\$1,144.00)

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H1604E062220		\$253.20	\$253.20		\$253.20
H1604E062227	External travel	\$3,000.00	\$3,000.00	\$4,924.00	(\$1,924.00)
H1604E062241	Stationery and supplies	\$19,087.62	\$19,087.62	\$8,074.32	\$11,013.30
H1604E062250	Local services			\$520.00	(\$520.00)
H1604F146216	Internal travel	\$7,500.00	\$7,500.00	\$650.00	\$6,850.00
H1604F146217	Local training costs-others	\$30,000.00	\$30,000.00	\$1,524.80	\$28,475.20
H1604F146232		\$3,949.81	\$3,949.81		\$3,949.81
H1604F146244	Repairs of equipment	\$10,000.00	\$10,000.00	\$9,936.75	\$63.25
H1604F146287	Fixed plant & equipment	\$23,000.00	\$23,000.00	\$3,135.26	\$19,864.74
H1604H085207	Wages			\$0.00	\$0.00
H1604H085217	Local training costs-others			\$0.00	\$0.00
H1604H085287	Fixed plant & equipment			\$0.00	\$0.00
H1604I082216	Internal travel	\$1,500.00	\$1,500.00	\$478.80	\$1,021.20
H1604I082241		\$2,286.00	\$2,286.00		\$2,286.00
Division Sum		\$115,378.07	\$115,378.07	\$68,589.15	\$46,788.92
N1601 Division:					
N1601I015176	Bring PIPA Home			(\$623,740.16)	\$623,740.16
N1601I061185	PIPA Trust			(\$203,522.00)	\$203,522.00
Division Sum				(\$827,262.16)	\$827,262.16
N1602 Division:					
N1602E088183	Support to KNAP for UNCCD 1			(\$150.00)	\$150.00
N1602F102177	Integrating global environme			(\$65,421.00)	\$65,421.00
N1602G061183	Biennial update report to unf			(\$90,155.06)	\$90,155.06
N1602G075177	Enhancing national food secur			(\$91,430.08)	\$91,430.08
N1602G101183	Survey of ods alternatives at			\$0.00	\$0.00
N1602G102169	Unintended persistent organic			(\$14,772.43)	\$14,772.43
N1602H057177	SAICM II post national project			\$0.00	\$0.00
N1602I050185	Minamata initial assessment			(\$51,843.02)	\$51,843.02
Division Sum				(\$313,771.59)	\$313,771.59
N1603 Division:					
N16033708183	Implementing montreal Proto			(\$12,510.08)	\$12,510.08

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
N1603D055183	Montreal Protocol - HPMP			(\$16,672.54)	\$16,672.54
N1603I079183	Kiribati 6th national report t			(\$95,796.09)	\$95,796.09
N1603I102160	Outer island council survey le			(\$50,000.00)	\$50,000.00
Division Sum				(\$174,978.71)	\$174,978.71
N1604 Division:					
N1604E062183	Soil health improv.project			(\$3,253.20)	\$3,253.20
N1604F146173	Saw milling of senile coconut			\$0.00	\$0.00
N1604H085173	Kiribati o/islands food & wate			\$0.00	\$0.00
N1604I082185	Pacific Soil Management			(\$3,786.00)	\$3,786.00
Division Sum				(\$7,039.20)	\$7,039.20
Ministry Sum		\$2,191,766.32	\$2,341,868.94	\$169,330.61	\$2,172,538.33
H18 Ministry Commerce					
H1801 Division:					
H1801G012201		\$1,080.00	\$1,080.00		\$1,080.00
H1801G012202	Salaries	\$19,839.95	\$47,909.95	\$43,085.66	\$4,824.29
H1801G012217	Local training costs-others			\$0.00	\$0.00
H1801G012250	Local services	\$51,229.58	\$62,428.93	\$43,677.03	\$18,751.90
Division Sum		\$72,149.53	\$111,418.88	\$86,762.69	\$24,656.19
H1803 Division:					
H1803F132250	Local services			\$0.00	\$0.00
H1803H079217	Local training costs-others			\$0.00	\$0.00
H1803H079219	Local catering			\$0.00	\$0.00
H1803H079241	Stationery & supplies			\$0.00	\$0.00
H1803H080204	Allowances	\$4,500.00	\$3,682.45	\$3,219.26	\$463.19
H1803H080215		\$140.00	\$0.00		\$0.00
H1803H080217	Local training costs-others	\$420.00	\$1,892.65	\$2,124.00	(\$231.35)
H1803H080218	Local accom & allowances			\$0.00	\$0.00
H1803H080219	Local catering	\$2,700.00	\$2,136.00	\$2,136.00	\$0.00
H1803H080237	Advertisements/media			\$0.00	\$0.00
H1803H080241	Stationery & supplies	\$360.00	\$408.90	\$408.90	\$0.00
H1803I036202	Salaries	\$7,500.00	\$7,500.00	\$5,406.29	\$2,093.71

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H1803I036217	Local training costs-others	\$3,000.00	\$3,000.00	\$1,316.82	\$1,683.18
H1803I036219	Local catering	\$7,200.00	\$7,200.00	\$1,268.50	\$5,931.50
H1803I036235	Office transport	\$960.00	\$960.00	\$170.00	\$790.00
H1803I036241	Stationery & supplies	\$800.00	\$800.00	\$641.38	\$158.62
H1803I036243	Purchase of office equipment,	\$2,000.00	\$2,000.00	\$1,990.00	\$10.00
H1803I036250	Local services	\$8,840.00	\$8,840.00	\$1,949.00	\$6,891.00
Division Sum		\$38,420.00	\$38,420.00	\$20,630.15	\$17,789.85
N1801 Division:					
N1801G012177	Kiribati trade capacity develo			(\$40,349.35)	\$40,349.35
N1801I070173	Outer island cargo sheds			(\$850,000.00)	\$850,000.00
Division Sum				(\$890,349.35)	\$890,349.35
Ministry Sum		\$110,569.53	\$149,838.88	(\$782,956.51)	\$932,795.39
H21 Ministry MFMRD					
H2101 Division:					
H2101A056202	Salaries	\$0.00	\$55,507.77	\$57,565.72	(\$2,057.95)
H2101A056243	Purchase of office equipment,	\$104,056.06	\$104,056.06	\$7,403.78	\$96,652.28
H2101A056250	Local services	\$34,230.19	\$34,230.19	\$9,082.88	\$25,147.31
H2101A056290		\$132,990.00	\$77,482.23		\$77,482.23
H2101C145216	Internal travel	\$2,081.80	\$2,081.80	\$287.14	\$1,794.66
H2101C145250	Services local	\$39,554.35	\$39,554.35	\$4,951.28	\$34,603.07
H2101E066250	Services local			\$0.00	\$0.00
H2101E069216	Internal travel	\$1,462.20	\$1,462.20	\$894.00	\$568.20
H2101E069250	Local services	\$27,781.50	\$27,781.50	\$8,129.50	\$19,652.00
H2101E079201	KPF contribution	\$294.90	\$2,583.32	\$1,930.30	\$653.02
H2101E079203	Housing assistance	\$1,500.00	\$14,000.00	\$10,000.00	\$4,000.00
H2101E079207	Wages	\$3,931.20	\$34,410.16	\$32,380.80	\$2,029.36
H2101E079208	Leave grants	\$1,125.00	\$4,825.00	\$1,125.00	\$3,700.00
H2101E079216	Internal travel	\$3,000.00	\$20,875.00	\$11,139.60	\$9,735.40
H2101E079217	Local traning costs-others	\$8,012.72	\$19,709.72	\$1,228.50	\$18,481.22
H2101E079219	Local catering			\$0.00	\$0.00
H2101E079226	Recruitment	\$500.00	\$500.00	\$455.50	\$44.50

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2101E079227	External travel	\$10,000.00	\$10,000.00	\$5,457.00	\$4,543.00
H2101E079231		\$500.00	\$500.00		\$500.00
H2101E079241	Stationery & supplies			\$0.00	\$0.00
H2101E079243	Purchase of office equipment,	\$2,000.00	\$2,000.00	\$1,534.51	\$465.49
H2101E079250	Local services	\$2,856.00	\$16,385.00	\$2,948.46	\$13,436.54
H2101F048201	KPF contribution	\$30,925.00	\$30,925.00	\$6,138.75	\$24,786.25
H2101F048207	Wages	\$412,330.00	\$92,330.00	\$85,121.25	\$7,208.75
H2101F048208		\$50,840.00	\$840.00		\$840.00
H2101F048215	Transport to work			\$0.00	\$0.00
H2101F048216	Internal travel			\$0.00	\$0.00
H2101F048220		\$13,344.00	\$13,344.00		\$13,344.00
H2101F048226	Recruitment	\$6,672.00	\$6,672.00	\$2,957.84	\$3,714.16
H2101F048227	External travel	\$100,080.00	\$20,080.00	\$2,418.60	\$17,661.40
H2101F048243		\$13,344.00	\$13,344.00		\$13,344.00
H2101F048246	Specialist purchases			\$0.00	\$0.00
H2101F048251	Overseas services	\$168,135.00	\$168,135.00	\$115,564.22	\$52,570.78
H2101F048279	Special expenditure	\$370,600.00	\$920,600.00	\$764,517.89	\$156,082.11
H2101F048287	Fixed plant & equipment	\$508,407.00	\$408,407.00	\$757,200.00	(\$348,793.00)
H2101F048291	Maintenance of machinery &	\$200,160.00	\$200,160.00	\$381,529.31	(\$181,369.31)
H2101F048331	Freight subsidy local produce			\$0.00	\$0.00
H2101H078246		\$60,000.00	\$60,000.00		\$60,000.00
Division Sum		\$2,310,712.92	\$2,402,781.30	\$2,271,961.83	\$130,819.47
	<u>H2102</u> Division:				
H2102E020216	Internal travel	\$2,441.60	\$2,441.60	\$2,522.60	(\$81.00)
H2102E020250	Services local	\$9,766.70	\$9,766.70	\$4,943.43	\$4,823.27
Division Sum		\$12,208.30	\$12,208.30	\$7,466.03	\$4,742.27
	<u>H2103</u> Division:				
H21038196216	Internal travel	\$31,041.00	\$31,041.00	\$21,004.65	\$10,036.35
H2103B088202	Salaries			\$801.60	(\$801.60)
H2103B088207	Wages	\$17,645.34	\$79,569.34	\$62,613.99	\$16,955.35
H2103B088208	Leave grants	\$9,000.00	\$9,000.00	\$1,257.69	\$7,742.31

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2103B088216	Internal travel	\$20,693.35	\$55,693.35	\$29,835.00	\$25,858.35
H2103B088217	Local training costs - others	\$29,529.97	\$14,529.97	\$904.00	\$13,625.97
H2103B088221	Training overseas	\$14,105.70	\$14,105.70	\$0.00	\$14,105.70
H2103B088227	External travel			\$1,930.00	<u>(\$1,930.00)</u>
H2103B088231		\$21,924.00	\$0.00		\$0.00
H2103B088243	Purchase of office equipment,	\$102,837.49	\$32,837.49	\$10,281.27	\$22,556.22
H2103B088250	Local services	\$2,185.33	\$12,185.33	\$8,563.77	\$3,621.56
H2103B088251	Overseas services	\$20,803.19	\$20,803.19	\$214.60	\$20,588.59
H2103B088279	Special expenditure	\$30,419.52	\$30,419.52	\$28,673.73	\$1,745.79
H2103E037246	Specialist purchases	\$84,310.88	\$84,310.88	\$43,813.73	\$40,497.15
H2103E070207	Wages	\$13,193.77	\$13,193.77	\$538.20	\$12,655.57
H2103E070217		\$500.00	\$500.00		\$500.00
H2103E070219	Local catering	\$3,000.00	\$3,000.00	\$1,815.00	\$1,185.00
H2103E070235	Office transport	\$1,000.00	\$1,000.00	\$900.00	\$100.00
H2103E074207	Wages			\$0.00	\$0.00
H2103E074208	Leave grants			\$0.00	\$0.00
H2103E074216	Internal travel			\$0.00	\$0.00
H2103E074227	External travel			\$0.00	\$0.00
H2103E074250	Services local			\$0.00	\$0.00
H2103F008201	KPF contribution	\$480.70	\$480.70	\$124.98	\$355.72
H2103F008202	Salaries	\$10,182.16	\$24,824.66	\$25,991.90	<u>(\$1,167.24)</u>
H2103F008203	Housing assistance	\$3,250.00	\$7,000.00	\$5,000.00	\$2,000.00
H2103F008207	Wages			\$384.54	<u>(\$384.54)</u>
H2103F008208	Leave grants	\$1,675.00	\$375.00	\$0.00	\$375.00
H2103F008216	Internal travel	\$28,000.00	\$28,000.00	\$20,040.90	\$7,959.10
H2103F008217	Local training costs - others			\$0.00	\$0.00
H2103F008219	Local catering			\$0.00	\$0.00
H2103F008237	Advertisements/media			\$0.00	\$0.00
H2103F008243	Purchase of office equipment,	\$3,800.00	\$2,379.80	\$2,379.80	\$0.00
H2103F008250	Services local	\$6,297.48	\$58,329.48	\$49,203.67	\$9,125.81
H2103F008278	Sundry purchases			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2103F008279	Special expenditure			\$0.00	\$0.00
H2103F058202	Salaries			\$0.00	\$0.00
H2103F058216	Internal travel	\$14,438.50	\$14,438.50	\$10,930.70	\$3,507.80
H2103F058250	Services local	\$274,329.90	\$274,329.90	\$33,811.18	\$240,518.72
H2103F058287	Fixed plant & equipment			\$0.00	\$0.00
H2103F099216	Internal Travel			\$0.00	\$0.00
H2103F128219	Local catering	\$5,000.00	\$1,864.80	\$180.00	\$1,684.80
H2103F128237	Advertisements/media	\$500.00	\$540.00	\$530.30	\$9.70
H2103F128278	Sundry purchases	\$3,000.00	\$4,675.00	\$3,062.70	\$1,612.30
H2103F128290	Building & infrastructure cons	\$119,777.50	\$121,197.70	\$117,068.61	\$4,129.09
H2103F129216	Internal travel			\$0.00	\$0.00
H2103F129217	Local training costs-others			\$0.00	\$0.00
H2103F129218	Local accom & allowances			\$0.00	\$0.00
H2103F129227	External travel			\$0.00	\$0.00
H2103F129243	Purchase of office equipment,			\$0.00	\$0.00
H2103F129250	Local services			\$0.00	\$0.00
H2103G133204	Allowances			\$0.00	\$0.00
H2103G133216	Internal travel			\$0.00	\$0.00
H2103G133217	Local training costs-others			\$0.00	\$0.00
H2103G133227	External travel			\$0.00	\$0.00
H2103G133237	Advertisements/media			\$0.00	\$0.00
H2103G133246	Specialist purchases			\$0.00	\$0.00
H2103G133250	Local services			\$0.00	\$0.00
H2103G133278	Sundry purchases			\$0.00	\$0.00
H2103H088217	Local training costs-others			\$0.00	\$0.00
H2103H088219	Local catering			\$0.00	\$0.00
H2103H093216	Internal travel	\$83,260.00	\$118,260.00	\$52,629.54	\$65,630.46
H2103H093217	Local training costs-others	\$17,200.12	\$32,200.12	\$0.00	\$32,200.12
H2103H093226		\$5,000.00	\$5,000.00		\$5,000.00
H2103H093227	External travel	\$124,130.77	\$189,130.77	\$96,260.59	\$92,870.18
H2103H093243	Purchase of office equipment,	\$15,688.43	\$80,688.43	\$45,243.18	\$35,445.25

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2103H093250	Local services	\$33,400.00	\$63,355.00	\$22,227.43	\$41,127.57
H2103H093251	Overseas services	\$100,000.00	\$100,000.00	\$51,456.00	\$48,544.00
H2103I071204		\$855.00	\$855.00		\$855.00
H2103I071207		\$2,401.20	\$2,401.20		\$2,401.20
H2103I071216	Internal travel	\$3,186.00	\$3,186.00	\$65.40	\$3,120.60
H2103I071218		\$4,410.00	\$4,410.00		\$4,410.00
H2103I071278		\$308.10	\$308.10		\$308.10
H2103I071288		\$1,259.15	\$1,259.15		\$1,259.15
H2103I101215		\$1,462.00	\$1,462.00		\$1,462.00
H2103I101218		\$160.00	\$160.00		\$160.00
H2103I101219		\$2,000.00	\$2,000.00		\$2,000.00
Division Sum		\$1,267,641.55	\$1,545,300.85	\$749,738.65	\$795,562.20
H2104 Division:					
H21042917201	KPF	\$15,000.00	\$69,708.41	\$104,959.15	(\$35,250.74)
H21042917202	Salaries	\$120,000.00	\$919,228.46	\$948,321.75	(\$29,093.29)
H21042917207	Wages	\$36,316.00	\$45,570.90	\$36,239.04	\$9,331.86
H21042917208		\$9,000.00	\$9,000.00		\$9,000.00
H21042917217	Local training costs- others			\$315.75	(\$315.75)
H21042917218	Local accom & allowances	\$15,000.00	\$39,809.62	\$29,633.33	\$10,176.29
H21042917241	Stationery & supplies	\$25,000.00	\$25,000.00	\$17,633.45	\$7,366.55
H21042917250	Local services	\$6,000.00	\$14,004.58	\$6,893.35	\$7,111.23
H2104G012216	Internal travel			\$0.00	\$0.00
H2104G012250	Local services			\$0.00	\$0.00
H2104G117216	Internal travel	\$8,330.00	\$8,330.00	\$2,263.42	\$6,066.58
H2104G117250	Local services	\$26,597.53	\$26,597.53	\$9,483.61	\$17,113.92
H2104G118232		\$3,000.00	\$3,000.00		\$3,000.00
H2104G118246	Specialist purchases	\$3,300.00	\$3,300.00	\$273.83	\$3,026.17
H2104G118250	Local services	\$3,000.00	\$3,000.00	\$1,794.50	\$1,205.50
H2104G118278		\$3,670.10	\$3,670.10		\$3,670.10
H2104G120216	Internal travel	\$23,196.67	\$3,196.67	\$1,211.20	\$1,985.47
H2104G120250	Local services	\$13,113.73	\$33,113.73	\$22,498.76	\$10,614.97

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2104G121216	Internal travel	\$20,000.00	\$11,000.00	\$10,611.20	\$388.80
H2104G121250	Local services	\$45,230.32	\$54,230.32	\$44,741.90	\$9,488.42
H2104G124216	Internal travel			\$0.00	\$0.00
H2104G124250	Local services	\$30,887.20	\$30,887.20	\$30,082.70	\$804.50
H2104H066202		\$5,688.13	\$5,688.13		\$5,688.13
H2104H066231	Communications	\$3,092.10	\$3,092.10	\$2,483.80	\$608.30
H2104H066243	Purchase of office equipment,	\$3,183.67	\$3,183.67	\$1,852.88	\$1,330.79
Division Sum		\$418,605.45	\$1,314,611.42	\$1,271,293.62	\$43,317.80
N2101 Division:					
N2101E079161	Community based fisheries m			(\$107,449.00)	\$107,449.00
Division Sum				(\$107,449.00)	\$107,449.00
N2102 Division:					
N2102I094160	Support to fisheries			(\$500,000.00)	\$500,000.00
Division Sum				(\$500,000.00)	\$500,000.00
N2103 Division:					
N2103E037140	Fishing gear			(\$3,687.15)	\$3,687.15
N2103E055173	Te Atinimarawa company limi			\$0.00	\$0.00
N2103G133160	Strengthening seaweed sector			\$0.00	\$0.00
N2103H093162	Joint kiribati sustainable fis			(\$314,955.00)	\$314,955.00
N2103I071185	Observer project fund			(\$24,419.45)	\$24,419.45
N2103I101169	Pacific Partneship on Ocean A			(\$3,622.00)	\$3,622.00
Division Sum				(\$346,683.60)	\$346,683.60
N2104 Division:					
N21042917160	Observer project fund			(\$5,555,666.75)	\$5,555,666.75
N2104G120160	North Tarawa milkfish pond			\$0.00	\$0.00
Division Sum				(\$5,555,666.75)	\$5,555,666.75
Ministry Sum		\$4,009,168.22	\$5,274,901.87	(\$2,209,339.22)	\$7,484,241.09
H22 Ministry Health					
H2201 Division:					
H22013877203	Housing assistance	\$86,400.00	\$86,400.00	\$43,709.25	\$42,690.75
H22013877204	Allowances	\$43,200.00	\$43,200.00	\$32,159.70	\$11,040.30

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H22013877221	Overseas training	\$147,000.00	\$147,000.00	\$34,913.74	\$112,086.26
H22013877225		\$60,000.00	\$60,000.00		\$60,000.00
H22013877278	Sundry purchases	\$125,251.40	\$125,251.40	\$121,992.55	\$3,258.85
H22013877289	Building & infrastructure main			\$0.00	\$0.00
H2201443877A	Special Medical Fund-Health S			\$0.00	\$0.00
H2201E024290	Building&infrastruct. construc	\$16,173.90	\$16,173.90	\$12,673.86	\$3,500.04
H2201E211216	Internal travel			\$0.00	\$0.00
H2201E211217	Local training costs- others			\$0.00	\$0.00
H2201E214202	Salaries	\$110,000.00	\$200,000.00	\$187,876.24	\$12,123.76
H2201E214204	Allowances			\$70,557.89	(\$70,557.89)
H2201E214278	Sundry purchases	\$88,482.91	\$88,482.91	\$84,662.71	\$3,820.20
H2201F104216	Internal travel			\$1,856.00	(\$1,856.00)
H2201F104217	Local training costs- others	\$7,360.72	\$7,360.72	\$9,781.70	(\$2,420.98)
H2201F104218	Local accom & allowances	\$10,714.00	\$10,714.00	\$10,214.00	\$500.00
H2201F104219	Local catering	\$10,145.37	\$10,145.37	\$10,145.37	\$0.00
H2201F104237	Advertisements/media	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00
H2201F104240	Printing	\$15,131.80	\$15,131.80	\$15,131.80	\$0.00
H2201F104241	Stationery & supplies	\$2,760.97	\$2,760.97	\$1,044.99	\$1,715.98
H2201F104246	Specialist purchases	\$350.00	\$350.00	\$350.00	\$0.00
H2201F104278	Sundry purchases	\$11,005.00	\$11,005.00	\$11,005.00	\$0.00
H2201F104289	Building & infrastructure main	\$9,851.20	\$9,851.20	\$9,851.20	\$0.00
H2201F144219	Local catering			\$0.00	\$0.00
H2201G114201	KPF contribution	\$1,237.50	\$1,237.50	\$1,237.50	\$0.00
H2201G114202	Salaries	\$203,623.85	\$203,623.85	\$203,623.85	\$0.00
H2201G114204	Allowances	\$37,323.40	\$37,323.40	\$37,323.40	\$0.00
H2201G114208	Leave grants	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
H2201G114217	Local training costs-others	\$35,500.00	\$35,500.00	\$35,500.00	\$0.00
H2201G114218	Local accom & allowances	\$47,500.00	\$47,500.00	\$47,500.00	\$0.00
H2201G114219	Local catering	\$4,950.00	\$4,950.00	\$4,950.00	\$0.00
H2201G114221	Overseas training	\$52,750.00	\$52,750.00	\$52,750.00	\$0.00
H2201G114225	Relocation	\$36,000.00	\$36,000.00	\$36,000.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2201G114227	External travel			\$0.00	\$0.00
H2201G114243	Purchase of office equipment,	\$29,940.00	\$29,940.00	\$29,940.00	\$0.00
H2201G114250	Local services	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00
H2201G114251	Overseas services	\$86,450.00	\$86,450.00	\$86,450.00	\$0.00
H2201G114278	Sundry purchases	\$2,515.25	\$2,515.25	\$2,515.25	\$0.00
H2201H039216	Internal travel	\$3,529.10	\$3,529.10	\$3,436.40	\$92.70
H2201H039218	Local accom & allowances			\$0.00	\$0.00
H2201H039250	Local services			\$0.00	\$0.00
H2201H039279	Special expenditure			\$0.00	\$0.00
H2201H040204	Allowances			\$0.00	\$0.00
H2201H040219	Local catering			\$0.00	\$0.00
H2201H040241	Stationery & supplies			\$0.00	\$0.00
H2201H040250	Local services			\$0.00	\$0.00
H2201H043201	KPF contribution	\$3,357.17	\$17,222.63	\$13,886.96	\$3,335.67
H2201H043202		\$64,042.33	\$125,243.33		\$125,243.33
H2201H043204	Allowances	\$7,160.00	\$28,295.00	\$1,500.00	\$26,795.00
H2201H043207	Wages	\$22,153.37	\$87,584.37	\$222,042.29	<u>(\$134,457.92)</u>
H2201H043208	Leave grants	\$5,855.79	\$19,355.79	\$21,844.23	<u>(\$2,488.44)</u>
H2201H043216	Internal travel			\$268.10	<u>(\$268.10)</u>
H2201H043227		\$18,000.00	\$0.00		\$0.00
H2201H043231	Communications	\$4,000.00	\$26,236.00	\$20,210.87	\$6,025.13
H2201H043232	Electricity & gas	\$3,600.00	\$3,600.00	\$982.00	\$2,618.00
H2201H043235	Office transport	\$12,850.00	\$43,654.00	\$38,220.91	\$5,433.09
H2201H043240	Printing	\$6,400.00	\$6,400.00	\$1,548.00	\$4,852.00
H2201H043241	Stationery & supplies	\$1,425.79	\$3,715.79	\$3,137.89	\$577.90
H2201H043243	Purchase of office equipment,	\$4,286.80	\$14,242.01	\$6,082.49	\$8,159.52
H2201H043245	Uniforms	\$8,739.49	\$8,739.49	\$1,505.35	\$7,234.14
H2201H043246	Specialist purchases	\$6,871.00	\$6,871.00	\$5,255.63	\$1,615.37
H2201H043250	Local services	\$10,809.53	\$84,314.53	\$65,724.29	\$18,590.24
H2201H043251	Overseas services	\$2,880.00	\$2,880.00	\$2,024.00	\$856.00
H2201H043289	Building & infrastructure main	\$70,000.00	\$70,000.00	\$67,179.08	\$2,820.92

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2201H044218	Local accom & allowances			\$0.00	\$0.00
H2201H048216	Internal travel	\$6,250.00	\$6,250.00	\$5,487.30	\$762.70
H2201H048217	Local training costs-others	\$875.00	\$875.00	\$755.00	\$120.00
H2201H048219	Local catering	\$3,150.00	\$3,150.00	\$3,150.00	\$0.00
H2201H048237		\$1,000.00	\$1,000.00		\$1,000.00
H2201H048241		\$350.00	\$350.00		\$350.00
H2201H048246	Specialist purchases			\$0.00	\$0.00
H2201H048278		\$254.27	\$254.27		\$254.27
H2201H049287	Fixed plant & equipment			\$0.00	\$0.00
H2201H096216	Internal travel			\$0.00	\$0.00
H2201H096219	Local catering	\$6,954.00	\$6,954.00	\$6,954.00	\$0.00
H2201H096241	Stationery & supplies			\$0.00	\$0.00
H2201H096250	Local services	\$4,528.70	\$4,528.70	\$2,698.16	\$1,830.54
H2201H096278	Sundry purchases			\$0.00	\$0.00
H2201I025287	Fixed plant & equipment	\$63,960.69	\$63,960.69	\$63,960.69	\$0.00
H2201I059217	Local training costs-others	\$1,385.00	\$2,635.00	\$1,764.50	\$870.50
H2201I059240		\$50.00	\$50.00		\$50.00
H2201I059241	Stationery & supplies	\$465.00	\$965.00	\$38.99	\$926.01
H2201I059250	Local services	\$350.00	\$850.00	\$750.00	\$100.00
Division Sum		\$1,646,250.30	\$2,034,422.97	\$1,775,223.13	\$259,199.84
H2203 Division:					
H220361D027A	Training on Package(Butaritar			\$778.77	(\$778.77)
H2203D055204	Allowances			\$0.00	\$0.00
H2203D096202	Salaries			\$0.00	\$0.00
H2203D096204	Allowances			\$0.00	\$0.00
H2203E078207	Wages			\$0.00	\$0.00
H2203E223217	Local training costs	\$820.00	\$820.00	\$312.50	\$507.50
H2203E223237		\$606.00	\$606.00		\$606.00
H2203E223239	Entertainment			\$0.00	\$0.00
H2203E223240	Printing			\$0.00	\$0.00
H2203E223250	Local services	\$4,065.60	\$4,065.60	\$2,857.50	\$1,208.10

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2203F003217	Local training cost			\$0.00	\$0.00
H2203F080202	Salaries			\$0.00	\$0.00
H2203F080218	Local Accomodation & allowa			\$0.00	\$0.00
H2203F142216	Internal travel			\$0.00	\$0.00
H2203G003217	Local training costs-others			\$0.00	\$0.00
H2203G003219	Local catering			\$0.00	\$0.00
H2203G009216	Internal travel			\$350.00	(\$350.00)
H2203G009217	Local training costs-others			\$0.00	\$0.00
H2203G009218	Local accom & allowances			\$0.00	\$0.00
H2203G009219	Local catering			\$0.00	\$0.00
H2203G009250	Local services			\$0.00	\$0.00
H2203G009278	Sundry purchases			\$0.00	\$0.00
H2203G011204	Allowances	\$880.70	\$880.70	\$630.00	\$250.70
H2203G011215	Transport to work			\$802.00	(\$802.00)
H2203G011216	Internal travel	\$3,582.80	\$3,582.80	\$3,316.00	\$266.80
H2203G011217	Local training costs-others	\$1,920.00	\$1,920.00	\$1,367.00	\$553.00
H2203G011218	Local accom & allowances			\$0.00	\$0.00
H2203G034217	Local training costs-others			\$0.00	\$0.00
H2203G036202	Salaries			\$11,798.92	(\$11,798.92)
H2203G036207	Wages	\$16,456.79	\$16,456.79	\$2,961.53	\$13,495.26
H2203G036216	Internal travel	\$27,450.65	\$27,450.65	\$35,509.58	(\$8,058.93)
H2203G036217	Local training costs-others	\$2,082.92	\$2,082.92	\$2,055.00	\$27.92
H2203G036218	Local accom & allowances	\$21,279.70	\$21,279.70	\$41,713.15	(\$20,433.45)
H2203G036219	Local catering	\$8,026.50	\$8,026.50	\$8,850.00	(\$823.50)
H2203G036237	Advertisements/media	\$9,113.60	\$9,113.60	\$10,596.19	(\$1,482.59)
H2203G036240	Printing	\$3,472.50	\$3,472.50	\$1,133.40	\$2,339.10
H2203G036241		\$500.00	\$500.00		\$500.00
H2203G036246	Specialist purchases	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
H2203G036278	Sundry purchases	\$5,280.37	\$5,280.37	\$4,241.00	\$1,039.37
H2203G036289	Building & infrastructure main	\$39,591.41	\$39,591.41	\$40,611.41	(\$1,020.00)
H2203G037227	External travel			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2203G042202	Salaries			\$15,282.18	<u>(\$15,282.18)</u>
H2203G042216	Internal travel			\$50.00	<u>(\$50.00)</u>
H2203G051219	Local catering			\$0.00	\$0.00
H2203G056216	Internal travel			\$405.00	<u>(\$405.00)</u>
H2203G056218	Local accom & allowances			\$0.00	\$0.00
H2203G057221	Overseas training			\$0.00	\$0.00
H2203G057227	External travel			\$0.00	\$0.00
H2203G057246	Specialist purchases			\$0.00	\$0.00
H2203G067202	Salaries			\$0.00	\$0.00
H2203G067208	Leave grants			\$0.00	\$0.00
H2203G067217	Local training costs-others			\$0.00	\$0.00
H2203G067218	Local accom & allowances			\$0.00	\$0.00
H2203G067219	Local catering			\$0.00	\$0.00
H2203G067235	Office transport			\$0.00	\$0.00
H2203G067240	Printing			\$0.00	\$0.00
H2203G067243	Purchase of office equipment,			\$0.00	\$0.00
H2203G067246	Specialist purchases			\$0.00	\$0.00
H2203G067250	Local services			\$0.00	\$0.00
H2203G069287	Fixed plant & equipment			\$0.00	\$0.00
H2203G074216	Internal travel			\$0.00	\$0.00
H2203G081202	Salaries			\$21,777.02	<u>(\$21,777.02)</u>
H2203G081207		\$11,164.83	\$11,164.83		\$11,164.83
H2203G081215	Transport to work	\$6,939.00	\$6,939.00	\$6,450.00	\$489.00
H2203G081216	Internal travel	\$43,891.48	\$43,891.48	\$49,675.75	<u>(\$5,784.27)</u>
H2203G081217	Local training costs-others	\$1,884.00	\$1,884.00	\$2,832.20	<u>(\$948.20)</u>
H2203G081218	Local accom & allowances	\$46,150.00	\$46,150.00	\$38,741.90	\$7,408.10
H2203G081219	Local catering	\$5,340.00	\$5,340.00	\$3,475.00	\$1,865.00
H2203G081235	Office transport			\$0.00	\$0.00
H2203G081237	Advertisements/media	\$1,800.00	\$1,800.00	\$1,212.00	\$588.00
H2203G081240	Printing			\$0.00	\$0.00
H2203G081241	Stationery & supplies	\$7,500.00	\$7,500.00	\$6,477.97	\$1,022.03

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2203G081246	Specialist purchases	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
H2203G081250	Local services	\$450.00	\$450.00	\$274.00	\$176.00
H2203G081278	Sundry purchases	\$8,930.00	\$8,930.00	\$3,610.63	\$5,319.37
H2203G095216	Internal travel			\$0.00	\$0.00
H2203G095217	Local training costs-others			\$0.00	\$0.00
H2203G095219	Local catering			\$0.00	\$0.00
H2203G095241	Stationery & supplies			\$0.00	\$0.00
H2203G095278	Sundry purchases			\$0.00	\$0.00
H2203G105216	Internal travel			\$30.00	<u>(\$30.00)</u>
H2203G105241	Stationery & supplies			\$0.00	\$0.00
H2203G108216	Internal travel			\$0.00	\$0.00
H2203G108217	Local training costs-others			\$0.00	\$0.00
H2203G108218	Local accom & allowances			\$0.00	\$0.00
H2203G109217	Local training costs-others			\$0.00	\$0.00
H2203G109219	Local catering			\$0.00	\$0.00
H2203G132207	Wages			\$0.00	\$0.00
H2203H005216	Internal travel			\$770.00	<u>(\$770.00)</u>
H2203H006202	Salaries			\$9,428.42	<u>(\$9,428.42)</u>
H2203H036201	KPF contribution	\$274.34	\$528.97	\$311.57	\$217.40
H2203H036204		\$7,720.00	\$7,720.00		\$7,720.00
H2203H036207	Wages	\$3,493.56	\$7,096.83	\$10,375.53	<u>(\$3,278.70)</u>
H2203H036216		\$2,042.00	\$2,042.00		\$2,042.00
H2203H036217		\$570.00	\$570.00		\$570.00
H2203H036219	Local catering			\$0.00	\$0.00
H2203H036241	Stationery & supplies	\$1,663.20	\$1,663.20	\$0.00	\$1,663.20
H2203H036250	Local services			\$0.00	\$0.00
H2203H042287	Fixed plant & equipment	\$45,875.71	\$45,875.71	\$427.50	\$45,448.21
H2203H045207	Wages			\$4,280.65	<u>(\$4,280.65)</u>
H2203H045216	Internal travel			\$1,346.00	<u>(\$1,346.00)</u>
H2203H045217	Local training costs-others			\$0.00	\$0.00
H2203H045218	Local accom & allowances			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2203H045219	Local catering			\$0.00	\$0.00
H2203H045231	Communications			\$0.00	\$0.00
H2203H045241	Stationery & supplies			\$0.00	\$0.00
H2203H045250	Local services			\$0.00	\$0.00
H2203H045279	Special expenditure			\$0.00	\$0.00
H2203H046201	KPF contribution	\$5,899.00	\$5,899.00	\$14,451.14	(\$8,552.14)
H2203H046207	Wages	\$107,702.00	\$202,771.00	\$214,591.44	(\$11,820.44)
H2203H046208	Leave grants	\$1,067.00	\$1,067.00	\$3,574.00	(\$2,507.00)
H2203H046215	Transport to work	\$2,500.00	\$2,500.00	\$15.00	\$2,485.00
H2203H046216	Internal travel	\$7,066.00	\$32,566.00	\$18,753.21	\$13,812.79
H2203H046217	Local training costs-others	\$30,041.00	\$35,041.00	\$22,185.00	\$12,856.00
H2203H046240	Printing	\$1,500.00	\$1,500.00	\$396.00	\$1,104.00
H2203H046246	Specialist purchases	\$28,976.00	\$68,976.00	\$49,417.49	\$19,558.51
H2203H046250	Local services	\$18,643.00	\$21,551.50	\$20,954.38	\$597.12
H2203H046251	Overseas services	\$45,750.00	\$50,750.00	\$12,960.00	\$37,790.00
H2203H046278	Sundry purchases	\$24,097.25	\$24,097.25	\$30,125.10	(\$6,027.85)
H2203H046289		\$141,878.00	\$141,878.00		\$141,878.00
H2203H047217	Local training costs-others			\$0.00	\$0.00
H2203H047218	Local accom & allowances			\$0.00	\$0.00
H2203H047219	Local catering			\$0.00	\$0.00
H2203H050216	Internal travel			\$0.00	\$0.00
H2203H050219	Local catering			\$0.00	\$0.00
H2203H050241	Stationery & supplies			\$0.00	\$0.00
H2203H050250	Local services			\$0.00	\$0.00
H2203H052215	Transport to work			\$0.00	\$0.00
H2203H052217	Local training costs-others			\$0.00	\$0.00
H2203H052219	Local catering			\$0.00	\$0.00
H2203H052240	Printing			\$0.00	\$0.00
H2203H052250	Local services			\$0.00	\$0.00
H2203H053215	Transport to work			\$0.00	\$0.00
H2203H053217	Local training costs-others			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2203H053219	Local catering			\$0.00	\$0.00
H2203H053250	Local services			\$0.00	\$0.00
H2203H065201	KPF contribution	\$2,793.00	\$2,793.00	\$1,714.20	\$1,078.80
H2203H065202	Salaries	\$93,404.12	\$37,793.27	\$22,855.30	\$14,937.97
H2203H065207		\$7,800.00	\$7,800.00		\$7,800.00
H2203H065216	Internal travel	\$9,383.00	\$121,943.00	\$97,465.84	\$24,477.16
H2203H065217	Local training costs-others	\$36,829.15	\$45,880.00	\$35,882.80	\$9,997.20
H2203H065240	Printing	\$2,045.00	\$2,045.00	\$798.26	\$1,246.74
H2203H065241	Stationery & supplies	\$12,600.00	\$12,600.00	\$7,271.86	\$5,328.14
H2203H071201	KPF contribution	\$998.75	\$998.75	\$420.48	\$578.27
H2203H071207	Wages	\$13,317.20	\$22,104.70	\$11,826.90	\$10,277.80
H2203H071208	Leave grants	\$1,500.00	\$1,500.00	\$1,125.00	\$375.00
H2203H071216	Internal travel	\$67,240.00	\$214,858.00	\$116,040.40	\$98,817.60
H2203H071217	Local training costs-others	\$30,076.00	\$65,826.00	\$22,538.80	\$43,287.20
H2203H071221		\$7,118.55	\$7,118.55		\$7,118.55
H2203H071237		\$5,636.00	\$5,636.00		\$5,636.00
H2203H071241		\$2,500.00	\$2,500.00		\$2,500.00
H2203H071243	Purchase of office equipment,	\$51,481.25	\$88,169.75	\$86,942.42	\$1,227.33
H2203H071250	Local services	\$8,948.00	\$16,948.00	\$12,636.83	\$4,311.17
H2203H072218	Local accom & allowances			\$0.00	\$0.00
H2203H072241	Stationery & supplies			\$0.00	\$0.00
H2203H072245	Uniforms			\$0.00	\$0.00
H2203H077216	Internal travel			\$2,555.80	<u>(\$2,555.80)</u>
H2203H077241	Stationery & supplies			\$0.00	\$0.00
H2203H089215	Transport to work	\$275.00	\$275.00	\$245.00	\$30.00
H2203H089217	Local training costs-others	\$450.00	\$450.00	\$1,000.00	<u>(\$550.00)</u>
H2203H089219	Local catering	\$3,000.00	\$3,000.00	\$3,560.00	<u>(\$560.00)</u>
H2203H089235		\$500.00	\$500.00		\$500.00
H2203H089241	Stationery & supplies	\$460.00	\$460.00	\$364.51	\$95.49
H2203H089250	Local services	\$750.00	\$750.00	\$400.00	\$350.00
H2203H089278		\$40.00	\$40.00		\$40.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2203H091207	Wages	\$4,000.00	\$4,000.00	\$3,931.35	\$68.65
H2203H091289	Building & infrastructure main			\$0.00	\$0.00
H2203H091290	Building & infrastructure cons	\$1,161.01	\$1,161.01	\$1,221.33	(\$60.32)
H2203H095216	Internal travel	\$4,382.28	\$4,382.28	\$2,928.00	\$1,454.28
H2203H095218	Local accom & allowances			\$0.00	\$0.00
H2203H095219	Local catering			\$0.00	\$0.00
H2203H095241	Stationery & supplies			\$0.00	\$0.00
H2203I003204		\$85.00	\$85.00		\$85.00
H2203I003217	Local training costs-others	\$795.00	\$795.00	\$655.00	\$140.00
H2203I003219	Local catering	\$1,530.00	\$1,530.00	\$1,530.00	\$0.00
H2203I003243		\$300.00	\$300.00		\$300.00
H2203I013204	Allowances	\$1,181.00	\$2,477.10	\$2,477.10	\$0.00
H2203I013207	Wages	\$26,877.57	\$81,477.57	\$81,477.57	\$0.00
H2203I013208	Leave grants	\$671.10	\$671.10	\$671.10	\$0.00
H2203I013216	Internal travel	\$19,170.00	\$19,170.00	\$20,850.40	(\$1,680.40)
H2203I013217	Local training costs-others	\$5,335.50	\$5,335.50	\$5,335.50	\$0.00
H2203I013219	Local catering	\$460.00	\$460.00	\$460.00	\$0.00
H2203I013231	Communications	\$102.00	\$102.00	\$102.00	\$0.00
H2203I013237	Advertisements/media	\$1,310.00	\$1,310.00	\$1,310.00	\$0.00
H2203I013250	Local services	\$16,595.44	\$56,003.47	\$56,003.47	\$0.00
H2203I026216	Internal travel	\$18,233.00	\$18,233.00	\$18,112.00	\$121.00
H2203I026217	Local training costs-others	\$8,200.00	\$8,200.00	\$7,785.00	\$415.00
H2203I026219		\$198.00	\$198.00		\$198.00
H2203I026241		\$500.00	\$500.00		\$500.00
H2203I030204	Allowances	\$40.00	\$40.00	\$40.00	\$0.00
H2203I030207	Wages	\$27,538.43	\$27,538.43	\$27,538.43	\$0.00
H2203I030215	Transport to work	\$250.00	\$250.00	\$250.00	\$0.00
H2203I030216	Internal travel	\$12,223.00	\$12,223.00	\$12,223.00	\$0.00
H2203I030217	Local training costs-others	\$2,718.00	\$2,718.00	\$2,718.00	\$0.00
H2203I030237	Advertisements/media	\$2,050.00	\$2,050.00	\$2,050.00	\$0.00
H2203I030250	Local services	\$8,625.00	\$8,625.00	\$8,625.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2203I033216	Internal travel	\$22,849.00	\$22,849.00	\$17,873.60	\$4,975.40
H2203I033217	Local training costs-others	\$1,060.00	\$1,060.00	\$500.00	\$560.00
H2203I033219	Local catering	\$1,620.00	\$1,620.00	\$2,800.00	<u>(\$1,180.00)</u>
H2203I033241	Stationery & supplies	\$681.00	\$681.00	\$122.49	\$558.51
H2203I033250	Local services	\$800.00	\$800.00	\$483.00	\$317.00
H2203I041217	Local training costs-others	\$2,700.00	\$2,700.00	\$3,765.00	<u>(\$1,065.00)</u>
H2203I041219	Local catering	\$7,800.00	\$7,800.00	\$9,630.50	<u>(\$1,830.50)</u>
H2203I041240		\$400.00	\$400.00		\$400.00
H2203I044216	Internal travel	\$4,134.00	\$4,134.00	\$4,204.50	<u>(\$70.50)</u>
H2203I044219	Local catering	\$1,145.00	\$1,145.00	\$1,018.00	\$127.00
H2203I044241	Stationery & supplies	\$200.00	\$200.00	\$200.00	\$0.00
H2203I045201	KPF contribution	\$1,503.91	\$1,503.91	\$1,180.98	\$322.93
H2203I045207	Wages	\$18,548.21	\$18,548.21	\$18,805.00	<u>(\$256.79)</u>
H2203I046246		\$100,000.00	\$100,000.00		\$100,000.00
H2203I047202	Salaries	\$12,041.25	\$13,317.20	\$2,387.22	\$10,929.98
H2203I047217	Local training costs-others	\$2,500.00	\$3,000.00	\$3,385.00	<u>(\$385.00)</u>
H2203I047221		\$14,500.00	\$14,500.00		\$14,500.00
H2203I047227	External travel	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
H2203I047237	Advertisements/media	\$1,500.00	\$2,000.00	\$1,468.75	\$531.25
H2203I047240	Printing	\$4,500.00	\$4,500.00	\$3,515.80	\$984.20
H2203I047241	Stationery & supplies	\$750.00	\$1,000.00	\$1,566.60	<u>(\$566.60)</u>
H2203I047246	Specialist purchases	\$20,000.00	\$20,000.00	\$10,050.00	\$9,950.00
H2203I047250	Local services	\$20,200.00	\$31,077.50	\$29,654.54	\$1,422.96
H2203I047251	Overseas services	\$2,250.00	\$4,500.00	\$937.00	\$3,563.00
H2203I047289	Building & infrastructure main	\$10,000.00	\$10,000.00	\$2,599.00	\$7,401.00
H2203I050217	Local training costs-others	\$300.00	\$300.00	\$287.50	\$12.50
H2203I050219	Local catering	\$660.00	\$660.00	\$660.00	\$0.00
H2203I050237	Advertisements/media	\$2,420.00	\$2,420.00	\$2,246.00	\$174.00
H2203I050241	Stationery & supplies	\$516.00	\$516.00	\$497.60	\$18.40
H2203I051216	Internal travel	\$4,900.00	\$4,900.00	\$5,103.75	<u>(\$203.75)</u>
H2203I051217	Local training costs-others	\$1,150.00	\$1,150.00	\$871.25	\$278.75

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2203I051219	Local catering	\$1,750.00	\$1,750.00	\$2,317.50	(\$567.50)
H2203I051240		\$90.00	\$90.00		\$90.00
H2203I051241	Stationery & supplies	\$420.00	\$420.00	\$344.40	\$75.60
H2203I054217	Local training costs-others	\$510.00	\$510.00	\$410.00	\$100.00
H2203I054219	Local catering	\$2,100.00	\$2,100.00	\$1,605.00	\$495.00
H2203I054240	Printing	\$2,375.00	\$2,375.00	\$2,342.70	\$32.30
H2203I058217	Local training costs-others	\$4,100.00	\$4,100.00	\$3,156.75	\$943.25
H2203I058237		\$700.00	\$700.00		\$700.00
H2203I058250	Local services	\$8,075.00	\$8,075.00	\$8,975.50	(\$900.50)
H2203I062216	Internal travel	\$17,662.00	\$17,662.00	\$13,748.50	\$3,913.50
H2203I062218	Local accom & allowances	\$1,050.00	\$1,050.00	\$1,020.00	\$30.00
H2203I062219	Local catering	\$2,150.00	\$2,150.00	\$1,908.00	\$242.00
H2203I062241	Stationery & supplies	\$501.00	\$501.00	\$180.00	\$321.00
H2203I080216	Internal travel	\$12,082.00	\$12,082.00	\$7,248.20	\$4,833.80
H2203I080217	Local training costs-others	\$2,165.00	\$2,165.00	\$1,508.70	\$656.30
H2203I080219	Local catering	\$3,160.00	\$3,160.00	\$3,080.00	\$80.00
H2203I080240		\$375.00	\$375.00		\$375.00
H2203I080241	Stationery & supplies	\$4,161.00	\$4,161.00	\$185.63	\$3,975.37
H2203I099217	Local training costs-others	\$450.00	\$450.00	\$450.00	\$0.00
H2203I099219	Local catering	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00
H2203I099241	Stationery & supplies	\$442.00	\$442.00	\$265.00	\$177.00
H2203I102217		\$2,520.00	\$2,520.00		\$2,520.00
H2203I102241		\$203.00	\$203.00		\$203.00
H2203I103217		\$1,385.00	\$1,385.00		\$1,385.00
H2203I103219	Local catering	\$2,340.00	\$2,340.00	\$2,340.00	\$0.00
H2203I103241	Stationery & supplies	\$1,336.00	\$1,336.00	\$683.20	\$652.80
H2203I103250		\$800.00	\$800.00		\$800.00
Division Sum		\$1,631,943.63	\$2,223,080.61	\$1,611,860.84	\$611,219.77
	H2204 Division:				
H2204C056260	Medical referral local			\$0.00	\$0.00
H2204C056261	Medical referral overseas	\$257,333.50	\$3,975,461.01	\$3,863,472.09	\$111,988.92

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2204C057260	Medical referral local	\$107,483.10	\$1,071,297.93	\$1,074,252.42	(\$2,954.49)
H2204G034201	KPF contribution	\$2,000.00	\$10,667.00	\$7,182.51	\$3,484.49
H2204G034202	Salaries			\$8,450.51	(\$8,450.51)
H2204G034204	Allowances	\$10,000.00	\$30,000.00	\$17,216.72	\$12,783.28
H2204G034207	Wages	\$10,000.00	\$52,187.49	\$62,620.17	(\$10,432.68)
H2204G034208	Leave grants	\$30,000.00	\$30,000.00	\$13,492.31	\$16,507.69
H2204G034215	Transport to work	\$5,000.00	\$12,600.00	\$8,287.95	\$4,312.05
H2204G034216	Internal travel	\$26,000.00	\$26,000.00	\$9,498.30	\$16,501.70
H2204G034217	Local training costs-others	\$4,000.00	\$4,000.00	\$1,247.82	\$2,752.18
H2204G034241	Stationery & supplies	\$2,680.00	\$2,680.00	\$346.25	\$2,333.75
H2204G034243	Purchase of office equipment,	\$2,000.00	\$2,000.00	\$1,855.56	\$144.44
H2204G034250	Local services	\$12,082.00	\$12,082.00	\$12,677.21	(\$595.21)
H2204G034289		\$3,000.00	\$3,000.00		\$3,000.00
Division Sum		\$471,578.60	\$5,231,975.43	\$5,080,599.82	\$151,375.61
H2205 Division:					
H2205G064217	Local training costs-others	\$1,064.90	\$1,064.90	\$682.50	\$382.40
H2205G064235	Office transport	\$950.00	\$950.00	\$1,041.00	(\$91.00)
H2205G064237	Advertisements/media	\$1,400.00	\$1,400.00	\$542.50	\$857.50
H2205G064240	Printing	\$750.00	\$750.00	\$394.90	\$355.10
H2205G064250	Local services	\$1,240.00	\$1,240.00	\$1,075.70	\$164.30
H2205G064278		\$100.00	\$100.00		\$100.00
Division Sum		\$5,504.90	\$5,504.90	\$3,736.60	\$1,768.30
H2207 Division:					
H2207G104216	Internal travel	\$7,714.20	\$7,714.20	\$6,466.00	\$1,248.20
H2207G104217	Local training costs-others	\$1,650.00	\$4,349.00	\$3,785.75	\$563.25
H2207G104219	Local catering	\$1,800.00	\$4,140.00	\$4,044.91	\$95.09
H2207G104237	Advertisements/media	\$1,106.00	\$1,106.00	\$1,106.00	\$0.00
H2207G104240	Printing	\$365.00	\$365.00	\$250.88	\$114.12
H2207I078216	Internal travel	\$13,960.00	\$13,960.00	\$4,150.00	\$9,810.00
Division Sum		\$26,595.20	\$31,634.20	\$19,803.54	\$11,830.66
H2208 Division:					

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2208F028216	Internal travel			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
	H2213 Division:				
H2213H072216	Internal travel	\$2,344.95	\$2,344.95	\$7,173.20	(\$4,828.25)
H2213H072218		\$1,137.50	\$1,137.50		\$1,137.50
H2213H072219		\$960.00	\$960.00		\$960.00
H2213H072250	Local services	\$570.00	\$570.00	\$524.00	\$46.00
H2213H072279	Special expenditure	\$800.00	\$800.00	\$445.00	\$355.00
H2213H072289	Building & infrastructure main	\$29,301.70	\$30,423.15	\$29,743.09	\$680.06
Division Sum		\$35,114.15	\$36,235.60	\$37,885.29	(\$1,649.69)
	H2214 Division:				
H2214G060287	Fixed plant & equipment	\$60,236.12	\$60,236.12	\$48,900.00	\$11,336.12
H2214H102216	Internal travel			\$490.00	(\$490.00)
H2214I083217	Local training costs-others	\$2,605.00	\$2,605.00	\$1,140.00	\$1,465.00
H2214I083219	Local catering	\$2,400.00	\$2,400.00	\$2,365.00	\$35.00
Division Sum		\$65,241.12	\$65,241.12	\$52,895.00	\$12,346.12
	H2217 Division:				
H2217H072216	Internal travel			\$0.00	\$0.00
H2217H072217	Local training costs-others			\$0.00	\$0.00
H2217H072218	Local accom & allowances			\$0.00	\$0.00
H2217H072219	Local catering			\$0.00	\$0.00
H2217H072237	Advertisements/media			\$0.00	\$0.00
H2217H072241	Stationery & supplies			\$0.00	\$0.00
H2217H072279	Special expenditure			\$0.00	\$0.00
H2217H072289	Building & infrastructure main			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
	N2201 Division:				
N22013877173	Taiwan medical fund			(\$400,000.00)	\$400,000.00
N2201E211162	WHO step survey			\$0.00	\$0.00
N2201E214160	Health specialist			(\$253,823.00)	\$253,823.00
N2201F104182	Youth friendly health services			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
N2201G114162	Kiribati internship training p			\$0.00	\$0.00
N2201H039178	Global anaysis & assessment			\$0.00	\$0.00
N2201H040178	World health day awareness			\$0.00	\$0.00
N2201H043161	Eliminate dengue program			(\$421,726.00)	\$421,726.00
N2201H048162	Vaccine procurement			\$0.00	\$0.00
N2201H096178	National health forum & joint			(\$11,676.50)	\$11,676.50
N2201I025170	Procurement of Ambulance			(\$63,960.69)	\$63,960.69
N2201I059178	Health sector coordinating co			(\$4,500.00)	\$4,500.00
Division Sum				(\$1,155,686.19)	\$1,155,686.19
	N2202	Division:			
N2202I002173	Social care project			(\$27,815.97)	\$27,815.97
Division Sum				(\$27,815.97)	\$27,815.97
	N2203	Division:			
N2203E223178	World mental health day			(\$5,491.60)	\$5,491.60
N2203G011178	Transmission assessment yr6-			(\$18,368.80)	\$18,368.80
N2203G036182	Reproductive health & family			\$0.00	\$0.00
N2203G067162	Kiribati national tb program			\$0.00	\$0.00
N2203G081185	Kiribati trachoma program			(\$130,578.30)	\$130,578.30
N2203H006181	EPI & chain cold consultant			\$0.00	\$0.00
N2203H036162	Diabetic retinopathy project			(\$3,767.90)	\$3,767.90
N2203H036185	Diabetic retinopathy project			(\$5,681.01)	\$5,681.01
N2203H042170	Motorcycles for TB and leprosy			\$0.00	\$0.00
N2203H045177	Multi-country western pacific			\$0.00	\$0.00
N2203H046162	National tb & leprosy progra			(\$263,114.25)	\$263,114.25
N2203H047178	Capacity building to health ca			\$0.00	\$0.00
N2203H051178	Leprosy elimination - STRW			(\$120.00)	\$120.00
N2203H065181	Child health program			(\$225,092.50)	\$225,092.50
N2203H071162	Combat NCDs in Kiribati			(\$50.00)	\$50.00
N2203H077178	Eh inspections & hp campaign			\$0.00	\$0.00
N2203H089278	Strengthening health security			\$0.00	\$0.00
N2203H091185	Upgrad to office space to an e			(\$27,271.08)	\$27,271.08

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
N2203H095178	Pen rollout to the Line, Phoen			\$0.00	\$0.00
N2203H118162	Child nutrition research			\$0.00	\$0.00
N2203I026181	Formative research of nutritio			(\$27,131.00)	\$27,131.00
N2203I030177	HIV/TB Program			(\$139,329.54)	\$139,329.54
N2203I033178	Public Health & Env'tal Health			(\$27,010.00)	\$27,010.00
N2203I045185	National leprosy Elimination P			(\$20,052.12)	\$20,052.12
N2203I046161	Under 5 year olds vaccines pr			(\$100,000.00)	\$100,000.00
N2203I047161	National hepatitis B program			(\$162,590.95)	\$162,590.95
N2203I051178	Public health & monitoring &			(\$8,310.00)	\$8,310.00
N2203I058178	World health day 2018			(\$12,875.00)	\$12,875.00
N2203I062178	2018 global youth tobacco sur			(\$21,363.00)	\$21,363.00
N2203I080178	Training on Water Quality Tes			(\$21,934.00)	\$21,934.00
N2203I099178	International Health Regulati			(\$4,192.00)	\$4,192.00
N2203I102178	Pen Guidelines Wrkshop & Pe			(\$2,723.00)	\$2,723.00
Division Sum				(\$1,227,046.05)	\$1,227,046.05
	N2204 Division:				
N2204C056160	Medical overseas referral			(\$4,249,545.00)	\$4,249,545.00
N2204C057160	Local referral			(\$1,074,831.00)	\$1,074,831.00
N2204G034160	Directly obser treatm't suppor			(\$138,570.00)	\$138,570.00
Division Sum				(\$5,462,946.00)	\$5,462,946.00
	N2207 Division:				
N2207G104178	World antibiotic awareness w			(\$9,960.00)	\$9,960.00
N2207I078161	Travel Plan for Tupaia & mSup			(\$13,960.00)	\$13,960.00
Division Sum				(\$23,920.00)	\$23,920.00
	N2214 Division:				
N2214H102178	Butaritari mental health train			(\$785.00)	\$785.00
Division Sum				(\$785.00)	\$785.00
	N2217 Division:				
N2217H072181	Was in health care facilities			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
Ministry Sum		\$3,882,227.90	\$9,628,094.83	\$683,805.01	\$8,944,289.82

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H23		Ministry	Education		
H2301		Division:			
H2301F093202	Salaries			\$0.00	\$0.00
H2301G046215	Transport to work			\$0.00	\$0.00
H2301G046216	Internal travel	\$33,555.64	\$33,555.64	\$41,957.14	(\$8,401.50)
H2301G046217	Local training costs-others			\$0.00	\$0.00
H2301G046237	Advertisements/media			\$0.00	\$0.00
H2301G046240	Printing			\$0.00	\$0.00
H2301G046250	Local services	\$5,533.00	\$5,533.00	\$4,699.56	\$833.44
H2301G062250	Local services			\$0.00	\$0.00
H2301G065216	Internal travel			\$0.00	\$0.00
H2301G066215		\$7,835.00	\$7,835.00		\$7,835.00
H2301G066216	Internal travel	\$8,811.10	\$8,811.10	\$656.00	\$8,155.10
H2301G066217	Local training costs-others	\$2,723.90	\$2,723.90	\$0.00	\$2,723.90
H2301G066250	Local services			\$0.00	\$0.00
H2301H098215	Transport to work			\$0.00	\$0.00
H2301H098216	Internal travel			\$0.00	\$0.00
H2301H098217	Local training costs-others			\$0.00	\$0.00
H2301H098219	Local catering			\$0.00	\$0.00
H2301H098241	Stationery & supplies			\$0.00	\$0.00
H2301I067217	Local training costs-others	\$20,000.00	\$20,000.00	\$21,383.70	(\$1,383.70)
H2301I067218	Local accom & allowances	\$35,000.00	\$35,000.00	\$27,083.60	\$7,916.40
H2301I067219	Local catering	\$25,000.00	\$25,000.00	\$21,100.00	\$3,900.00
H2301I067231	Communications	\$20,000.00	\$20,000.00	\$10,673.30	\$9,326.70
H2301I067235	Office transport	\$2,000.00	\$2,000.00	\$1,414.00	\$586.00
H2301I067237		\$3,000.00	\$3,000.00		\$3,000.00
H2301I067240	Printing	\$20,000.00	\$20,000.00	\$26,303.58	(\$6,303.58)
H2301I067241	Stationery & supplies	\$6,307.50	\$6,307.50	\$7,126.60	(\$819.10)
H2301I290250	Local services	\$5,000.00	\$5,000.00	\$4,659.33	\$340.67
Division Sum		\$194,766.14	\$194,766.14	\$167,056.81	\$27,709.33
H2302		Division:			

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2302H116217	Local training costs-others	\$103,109.00	\$103,109.00	\$8,540.00	\$94,569.00
Division Sum		\$103,109.00	\$103,109.00	\$8,540.00	\$94,569.00
H2303 Division:					
H2303E202207	Wages			\$0.00	\$0.00
H2303E202216	Internal travel			\$0.00	\$0.00
H2303E202250	Local services			\$0.00	\$0.00
H2303E202290	Building & infrastructure cons			\$0.00	\$0.00
H2303G027289	Building & infrastructure main	\$226,374.35	\$226,374.35	\$227,350.72	(\$976.37)
Division Sum		\$226,374.35	\$226,374.35	\$227,350.72	(\$976.37)
H2306 Division:					
H2306I014216	Internal travel	\$2,752.00	\$2,752.00	\$4,048.10	(\$1,296.10)
H2306I014217	Local training costs-others	\$6,000.00	\$6,000.00	\$7,404.00	(\$1,404.00)
H2306I014219		\$180.00	\$180.00		\$180.00
H2306I014241	Stationery & supplies	\$3,000.00	\$3,000.00	\$1,968.75	\$1,031.25
H2306I014250	Local services	\$8,422.89	\$8,422.89	\$711.75	\$7,711.14
H2306I065217		\$6,274.18	\$6,274.18		\$6,274.18
H2306I065241		\$3,000.00	\$3,000.00		\$3,000.00
H2306I065250		\$2,000.00	\$2,000.00		\$2,000.00
Division Sum		\$31,629.07	\$31,629.07	\$14,132.60	\$17,496.47
H2307 Division:					
H2307F101216	Internal travel			\$94.50	(\$94.50)
H2307F101219	Local catering			\$1,540.00	(\$1,540.00)
H2307H097216	Internal travel	\$15,680.00	\$15,680.00	\$8,669.20	\$7,010.80
H2307H097217	Local training costs-others	\$10,160.00	\$10,160.00	\$6,881.31	\$3,278.69
H2307H097219	Local catering	\$8,800.00	\$9,800.00	\$1,063.40	\$8,736.60
H2307H097241	Stationery & supplies	\$280.00	\$2,280.00	\$2,062.13	\$217.87
H2307H097250		\$160.00	\$160.00		\$160.00
Division Sum		\$35,080.00	\$38,080.00	\$20,310.54	\$17,769.46
H2308 Division:					
H2308C062265	Tertiary scholarships overseas	\$1,426,230.00	\$3,216,976.88	\$3,034,472.49	\$182,504.39
H2308G004265	Tertiary scholarships overseas	\$1,178,595.00	\$1,178,595.00	\$785,730.00	\$392,865.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2308I072216	Internal travel	\$8,296.75	\$8,296.75	\$6,277.90	\$2,018.85
H2308I072250		\$1,420.00	\$5,575.75		\$5,575.75
H2308I076204	Allowances	\$20,613.46	\$20,613.46	\$5,000.00	\$15,613.46
H2308I076240	Printing	\$12,000.00	\$12,000.00	\$9,354.99	\$2,645.01
Division Sum		\$2,647,155.21	\$4,442,057.84	\$3,840,835.38	\$601,222.46
	H2310 Division:				
H23109154266	USP contribution			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
	H2311 Division:				
H2311G096265	Tertiary scholarships overseas	\$105,944.04	\$105,944.04	\$50,242.85	\$55,701.19
Division Sum		\$105,944.04	\$105,944.04	\$50,242.85	\$55,701.19
	H2312 Division:				
H2312H055207	Wages	\$64,200.00	\$64,200.00	\$20,145.19	\$44,054.81
H2312H055278	Sundry purchases	\$15,000.00	\$15,000.00	\$15,193.04	(\$193.04)
H2312H055290	Building & infrastructure cons	\$38,208.14	\$38,208.14	\$50,226.63	(\$12,018.49)
Division Sum		\$117,408.14	\$117,408.14	\$85,564.86	\$31,843.28
	N2301 Division:				
N2301F093160	Subsidy to school for special			\$0.00	\$0.00
N2301G046181	Wash in schools activities			\$0.00	\$0.00
N2301I067181	Early Learning & Quality Educ			(\$5,005.00)	\$5,005.00
Division Sum				(\$5,005.00)	\$5,005.00
	N2302 Division:				
N2302H116160	Primary School Teacher Traini			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
	N2303 Division:				
N2303E202185	Banaba JSS classroom			\$0.00	\$0.00
N2303G027173	JSS rehabilitation phase			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
	N2306 Division:				
N2306I065181	Improv'g Senior Secondary Te			(\$11,274.18)	\$11,274.18
Division Sum				(\$11,274.18)	\$11,274.18

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
N2307 Division:					
N2307H097181	Multi-grade teaching professi			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
N2308 Division:					
N2308C062160	Overseas scholarship			\$0.00	\$0.00
N2308G004160	Special consideration student			\$0.00	\$0.00
N2308I072166	Pacific Is Literacy & Numeracy			(\$13,872.50)	\$13,872.50
N2308I076177	Community & School Based F			(\$32,613.46)	\$32,613.46
Division Sum				(\$46,485.96)	\$46,485.96
N2310 Division:					
N23109154160	USP contribution			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
N2312 Division:					
N2312H055173	Sunrise primary school			(\$131,450.00)	\$131,450.00
Division Sum				(\$131,450.00)	\$131,450.00
Ministry Sum		\$3,461,465.95	\$5,259,368.58	\$4,219,818.62	\$1,039,549.96
H24 Ministry Communication					
H2401 Division:					
H24014352251	Overseas services			\$0.00	\$0.00
H24014352338	Transport subsidy			\$0.00	\$0.00
H2401E228227	External travel	\$22,632.00	\$22,632.00	\$16,387.95	\$6,244.05
H2401F137279	Special expenditure	\$76,000.00	\$76,000.00	\$76,000.00	\$0.00
H2401G031290	Building & infrastructure cons			\$0.00	\$0.00
H2401H037345	Local contributions to develop			\$0.00	\$0.00
Division Sum		\$98,632.00	\$98,632.00	\$92,387.95	\$6,244.05
H2402 Division:					
H2402G127287	Fixed plant & equipment			\$0.00	\$0.00
H2402H090202	Salaries	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
H2402H090217	Local training costs-others	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
H2402H090218	Local accom & allowances	\$18,000.00	\$18,000.00	\$14,313.98	\$3,686.02
H2402H090227	External travel	\$10,377.00	\$10,377.00	\$0.00	\$10,377.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2402H090255	Commiment & other fees	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00
H2402H090287	Fixed plant & equipment	\$49,500.00	\$49,500.00	\$15,000.00	\$34,500.00
H2402I075279	Special expenditure	\$91,730.00	\$91,730.00	\$91,730.00	\$0.00
Division Sum		\$224,207.00	\$224,207.00	\$175,643.98	\$48,563.02
H2404 Division:					
H2404G125217	Local training costs-others			\$0.00	\$0.00
H2404G126207	Wages			\$0.00	\$0.00
H2404H054279	Special expenditure			\$0.00	\$0.00
H2404I057287	Fixed plant & equipment	\$4,900,000.00	\$4,900,000.00	\$4,824,670.69	\$75,329.31
Division Sum		\$4,900,000.00	\$4,900,000.00	\$4,824,670.69	\$75,329.31
H2405 Division:					
H2405G024287	Fixed plant & equipment			\$0.00	\$0.00
H2405H054287	Fixed plant & equipment			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
N2401 Division:					
N24014352160	International air serv-Nadi/X			\$0.00	\$0.00
N2401E039160	Support to Kiribati Aviation i			(\$40,000.00)	\$40,000.00
Division Sum				(\$40,000.00)	\$40,000.00
N2402 Division:					
N2402I075173	Rescue of LC Linnix			(\$91,730.00)	\$91,730.00
Division Sum				(\$91,730.00)	\$91,730.00
N2404 Division:					
N2404C039160	Civil aviation development pr			\$0.00	\$0.00
N2404I057160	Embraer Aircraft			(\$5,783,398.00)	\$5,783,398.00
Division Sum				(\$5,783,398.00)	\$5,783,398.00
N2408 Division:					
N2408I073173	TA for tourism			(\$200,000.00)	\$200,000.00
Division Sum				(\$200,000.00)	\$200,000.00
Ministry Sum		\$5,222,839.00	\$5,222,839.00	(\$1,022,425.38)	\$6,245,264.38
H25 Ministry Finance					
H2501 Division:					

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2501B001243	Purchase of office equipment,	\$9,911.81	\$9,911.81	\$7,248.13	\$2,663.68
H2501B001244	Repairs of equipment	\$2,000.00	\$2,000.00	\$1,824.00	\$176.00
H2501B001250	Local services	\$18,000.00	\$18,000.00	\$12,196.20	\$5,803.80
H2501B001278	Sundry purchases	\$4,436.31	\$4,436.31	\$0.00	\$4,436.31
H2501B001289	Building & infrastructure main	\$10,012.70	\$10,012.70	\$0.00	\$10,012.70
H2501D047243	Purchase of office equipment,			\$0.00	\$0.00
H2501D047250	Services local	\$7,460.76	\$7,460.76	\$2,005.09	\$5,455.67
H2501D047289	Building & infrastructure main			\$0.00	\$0.00
H2501G005243	Purchase of office equipment,	\$29,350.00	\$29,350.00	\$25,793.50	\$3,556.50
H2501G005250	Local services	\$15,650.00	\$15,650.00	\$6,013.46	\$9,636.54
H2501H099227	External travel	\$31,609.62	\$63,988.85	\$704.00	\$63,284.85
Division Sum		\$128,431.20	\$160,810.43	\$55,784.38	\$105,026.05
H2502 Division:					
H2502F029287	Fixed plant & equipment			\$156,910.00	(\$156,910.00)
H2502I001329	Copra price subsidy	\$3,000,000.00	\$18,629,700.00	\$16,846,215.21	\$1,783,484.79
H2502I068243	Purchase of office equipment,	\$226,000.00	\$226,000.00	\$17,699.42	\$208,300.58
H2502I068250	Local services	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00
Division Sum		\$3,250,000.00	\$18,879,700.00	\$17,044,824.63	\$1,834,875.37
H2504 Division:					
H25043952278	Sundry purchases			\$0.00	\$0.00
H25048200278	Sundry purchases			\$0.00	\$0.00
H2504A051230	Cleaning			\$0.00	\$0.00
H2504A051237	Advertisements/media	\$2,000.00	\$2,000.00	\$387.00	\$1,613.00
H2504A051241	Stationery & supplies			\$0.00	\$0.00
H2504A051243	Purchase of office equipment,			\$0.00	\$0.00
H2504A051250	Local services	\$25,000.00	\$25,000.00	\$7,322.66	\$17,677.34
H2504A051251	Overseas services	\$132,000.00	\$132,000.00	\$131,950.00	\$50.00
H2504A051255	Commiment & other fees			\$0.00	\$0.00
H2504A051279		\$10,500.00	\$10,500.00		\$10,500.00
H2504A051289	Building & infrastructure main	\$87,930.00	\$87,930.00	\$87,930.00	\$0.00
H2504A051312	Support to SOEs	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2504A108215	Transport to work	\$250.00	\$0.00	\$50.00	(\$50.00)
H2504A108219		\$21,580.00	\$0.00		\$0.00
H2504A108240		\$500.00	\$0.00		\$0.00
H2504A108241	Stationery & supplies	\$34,373.00	\$0.00	\$200.00	(\$200.00)
H2504A108245		\$600.00	\$0.00		\$0.00
H2504A108250	Local services	\$17,452.00	\$0.00	\$17,896.17	(\$17,896.17)
H2504A108278	Sundry purchases	\$12,368.00	\$0.00	\$12,739.07	(\$12,739.07)
H2504A108290	Building & infrastructure cons	\$258,738.29	\$935,738.29	\$342,876.02	\$592,862.27
H2504D091278	Sundry purchases			\$0.00	\$0.00
H2504D098278	Sundry purchases			\$0.00	\$0.00
H2504E016278	Sundry purchases			\$0.00	\$0.00
H2504E045279	Special expenditure			\$0.00	\$0.00
H2504E209278	Sundry purchases	\$3,363.58	\$3,363.58	\$3,363.58	\$0.00
H2504F073278	Sundry purchases			\$0.00	\$0.00
H2504F081278	Sundry purchases			\$0.00	\$0.00
H2504F082278	Sundry purchases			\$0.00	\$0.00
H2504H059251	Overseas services			\$0.00	\$0.00
H2504H073278	Sundry purchases	\$5,934.55	\$5,934.55	\$5,934.55	\$0.00
H2504H082204	Allowances	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
H2504H082216	Internal travel	\$136,663.62	\$136,663.62	\$136,663.62	\$0.00
H2504H082218	Local accom & allowances	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
H2504H083217	Local training costs-others	\$3,114.00	\$3,114.00	\$3,114.00	\$0.00
H2504H083219	Local catering	\$5,785.00	\$5,785.00	\$5,785.00	\$0.00
H2504H083226	Recruitment	\$1,082.70	\$1,082.70	\$1,082.70	\$0.00
H2504H083227	External travel	\$14,326.00	\$14,326.00	\$14,326.00	\$0.00
H2504H083231	Communications	\$7,627.00	\$7,627.00	\$7,627.00	\$0.00
H2504H083239	Entertainment	\$2,542.00	\$2,542.00	\$2,542.00	\$0.00
H2504H083240	Printing	\$15,254.00	\$15,254.00	\$15,254.00	\$0.00
H2504H083241	Stationery & supplies	\$5,085.00	\$5,085.00	\$5,085.00	\$0.00
H2504H083243	Purchase of office equipment,	\$25,184.27	\$25,184.27	\$25,184.27	\$0.00
H2504H083244	Repairs of equipment	\$1,271.00	\$1,271.00	\$1,271.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2504H083250	Local services	\$45,761.00	\$45,761.00	\$61,851.00	(\$16,090.00)
H2504H083278	Sundry purchases	\$11,619.00	\$11,619.00	\$11,619.00	\$0.00
H2504H101278		\$1,078.76	\$1,078.76		\$1,078.76
H2504I020251	Overseas services	\$400,000.00	\$400,000.00	\$400,050.00	(\$50.00)
H2504I024219	Local catering	\$3,600.00	\$3,600.00	\$1,000.00	\$2,600.00
H2504I024237	Advertisements/media	\$600.00	\$600.00	\$506.00	\$94.00
H2504I024240		\$2,500.00	\$2,500.00		\$2,500.00
H2504I024250	Local services	\$1,000.00	\$1,000.00	\$393.85	\$606.15
H2504I028215		\$250.00	\$250.00		\$250.00
H2504I028219	Local catering	\$21,580.00	\$21,580.00	\$9,394.90	\$12,185.10
H2504I028240		\$500.00	\$500.00		\$500.00
H2504I028241	Stationery & supplies	\$34,373.00	\$34,373.00	\$29,632.04	\$4,740.96
H2504I028245		\$600.00	\$600.00		\$600.00
H2504I028250	Local services	\$17,452.00	\$17,452.00	\$15,397.25	\$2,054.75
H2504I028278	Sundry purchases	\$12,368.00	\$12,368.00	\$10,144.75	\$2,223.25
Division Sum		\$1,396,805.77	\$1,986,682.77	\$1,378,572.43	\$608,110.34
H2505 Division:					
H2505G122251	Overseas services			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
H2506 Division:					
H2506I030204	Allowances	\$19,300.00	\$19,300.00	\$14,751.25	\$4,548.75
H2506I030235	Office transport	\$20,700.00	\$20,700.00	\$6,221.89	\$14,478.11
H2506I034201		\$1,095.22	\$1,095.22		\$1,095.22
H2506I034202	Salaries	\$14,602.62	\$24,602.62	\$28,706.82	(\$4,104.20)
H2506I034216	Internal travel	\$14,572.00	\$14,572.00	\$62,034.80	(\$47,462.80)
H2506I034235	Office transport	\$31,791.80	\$21,791.80	\$16,255.98	\$5,535.82
H2506I052202	Salaries	\$24,325.00	\$4,325.00	\$2,244.09	\$2,080.91
H2506I052204	Allowances	\$14,415.00	\$4,015.00	\$3,193.18	\$821.82
H2506I052215	Transport to work	\$26,550.00	\$4,550.00	\$4,180.00	\$370.00
H2506I052216	Internal travel	\$7,100.00	\$97,200.00	\$70,556.21	\$26,643.79
H2506I052217	Local training costs-others	\$15,410.00	\$7,910.00	\$6,740.00	\$1,170.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2506I052231	Communications	\$2,280.00	\$780.00	\$776.25	\$3.75
H2506I052241	Stationery & supplies	\$63,759.00	\$41,759.00	\$41,688.10	\$70.90
H2506I052279		\$6,770.00	\$70.00		\$70.00
H2506I053201		\$10,016.00	\$18,172.00		\$18,172.00
H2506I053202	Salaries	\$5,800.00	\$5,800.00	\$2,963.83	\$2,836.17
H2506I053204	Allowances	\$4,800.00	\$16,000.00	\$1,100.90	\$14,899.10
H2506I053207	Wages	\$19,460.00	\$159,460.00	\$91,435.29	\$68,024.71
H2506I053215	Transport to work	\$52,785.00	\$95,785.00	\$5,926.70	\$89,858.30
H2506I053216	Internal travel	\$44,385.00	\$255,561.00	\$198,073.73	\$57,487.27
H2506I053217	Local training costs-others	\$118,083.00	\$128,383.00	\$92,020.46	\$36,362.54
H2506I053219	Local catering	\$10,000.00	\$31,400.00	\$5,866.00	\$25,534.00
H2506I053237	Advertisements/media	\$1,500.00	\$3,925.00	\$1,256.80	\$2,668.20
H2506I053240	Printing	\$10,000.00	\$44,489.89	\$1,713.96	\$42,775.93
H2506I053241	Stationery & supplies	\$500.00	\$500.00	\$333.25	\$166.75
H2506I053250	Local services	\$9,534.00	\$11,734.00	\$12,173.21	(\$439.21)
Division Sum		\$549,533.64	\$1,033,880.53	\$670,212.70	\$363,667.83
H2507 Division:					
H2507I2E017A	Population census 2015			\$80.00	(\$80.00)
H2507E017207	Wages			\$954.77	(\$954.77)
H2507E017279	Special Expenditure			\$0.00	\$0.00
Division Sum				\$1,034.77	(\$1,034.77)
N2501 Division:					
N2501G005160	Archival and storage facility			(\$45,000.00)	\$45,000.00
Division Sum				(\$45,000.00)	\$45,000.00
N2502 Division:					
N25020000000	Unallocated credits			(\$2,951,826.63)	\$2,951,826.63
N2502I001160	Copra price scheme			(\$55,832,169.00)	\$55,832,169.00
N2502I068160	Kiribati Financial Mgm't Infor			(\$3,100,000.00)	\$3,100,000.00
N2502I092160	Updating annual training on fi			(\$17,000.00)	\$17,000.00
Division Sum				(\$61,900,995.63)	\$61,900,995.63
N2504 Division:					

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
N2504A051160	SOE reform programme			(\$210,000.00)	\$210,000.00
N2504H082160	Climate change support for G			\$0.00	\$0.00
N2504I028160	Development partners forum			(\$94,823.00)	\$94,823.00
Division Sum				(\$304,823.00)	\$304,823.00
N2505 Division:					
N2505G122161	Support maintenace for RMS			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
N2506 Division:					
N2506I030160	Demographic Health Survey			(\$40,000.00)	\$40,000.00
N2506I034161	Household & Emergency Cens			(\$62,061.64)	\$62,061.64
N2506I053182	The Household listing & emer			(\$771,759.96)	\$771,759.96
Division Sum				(\$873,821.60)	\$873,821.60
Ministry Sum		\$5,324,770.61	\$22,061,073.73	(\$43,974,211.32)	\$66,035,285.05
H26 Ministry Women					
H2601 Division:					
H26014482250	Local services	\$286,834.52	\$286,834.52	\$53,841.00	\$232,993.52
H26018143204	Allowances			\$0.00	\$0.00
H26018143216	Internal travel			\$0.00	\$0.00
H26018143218	Local accom & allowances			\$0.00	\$0.00
H26018143219	Local catering			\$0.00	\$0.00
H26018143241	Stationery & supplies			\$0.00	\$0.00
H26018143250	Local services			\$0.00	\$0.00
H26018143278	Sundry purchases			\$0.00	\$0.00
H2601E064216	Internal travel			\$0.00	\$0.00
H2601E064218	Local accom & allowances			\$0.00	\$0.00
H2601E064227	External travel			\$0.00	\$0.00
H2601E064245	Uniforms			\$0.00	\$0.00
H2601G068250	Local services	\$500,000.00	\$500,000.00	\$509,485.93	(\$9,485.93)
Division Sum		\$786,834.52	\$786,834.52	\$563,326.93	\$223,507.59
H2602 Division:					
H2602C024202	Salaries			\$19,228.40	(\$19,228.40)

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2602C024216	Internal travel			\$490.00	(\$490.00)
H2602C024217	Local training costs-others			\$0.00	\$0.00
H2602C024218	Local accom & allowances			\$0.00	\$0.00
H2602C024241	Stationery and supplies			\$0.00	\$0.00
H2602C024250	local services			\$0.00	\$0.00
H2602G033227	External travel			\$0.00	\$0.00
H2602H001279	Special expenditure	\$63,484.10	\$63,484.10	\$25,818.51	\$37,665.59
H2602H061227	External travel	\$57,852.00	\$57,852.00	\$63,688.88	(\$5,836.88)
H2602H061241	Stationery & supplies	\$800.00	\$800.00	\$835.27	(\$35.27)
H2602H061245	Uniforms	\$6,800.00	\$6,800.00	\$6,134.09	\$665.91
H2602H061250	Local services	\$9,548.00	\$9,548.00	\$8,872.27	\$675.73
H2602I037227	External travel	\$120,000.00	\$120,000.00	\$144,202.47	(\$24,202.47)
H2602I048319	Other grants	\$15,000.00	\$15,000.00	\$15,572.00	(\$572.00)
Division Sum		\$273,484.10	\$273,484.10	\$284,841.89	(\$11,357.79)
	H2603 Division:				
H26034678215	Transport to work	\$3,440.00	\$4,455.00	\$224.10	\$4,230.90
H26034678216	Internal travel	\$1,392.00	\$10,723.00	\$23,302.00	(\$12,579.00)
H26034678217	Local training costs	\$1,635.00	\$4,035.00	\$5,137.10	(\$1,102.10)
H26034678218	Local accom & allowances	\$3,220.00	\$16,970.00	\$16,926.00	\$44.00
H26034678219	Local catering	\$2,450.00	\$9,920.00	\$5,755.58	\$4,164.42
H26034678241	Stationery & supplies	\$750.00	\$2,390.00	\$600.00	\$1,790.00
H26034678250	Local services			\$0.00	\$0.00
H26039153337	School fees for under privileg	\$56,000.00	\$61,452.85	\$52,712.00	\$8,740.85
H2603F069207	Wages			\$19,117.76	(\$19,117.76)
H2603F069217	Local training costs- others	\$6,287.28	\$6,287.28	\$7,304.48	(\$1,017.20)
H2603H041207		\$7,912.80	\$7,912.80		\$7,912.80
H2603H041217		\$2,802.75	\$2,802.75		\$2,802.75
H2603H041219		\$5,586.46	\$5,586.46		\$5,586.46
H2603H041290	Building & infrastructure cons			\$0.00	\$0.00
H2603I004217	Local training costs-others	\$44,083.00	\$44,083.00	\$26,590.33	\$17,492.67
H2603I004220	Local training - course fees c	\$18,623.00	\$18,623.00	\$2,117.20	\$16,505.80

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2603I018216	Internal travel	\$7,040.00	\$7,040.00	\$14,050.00	(\$7,010.00)
H2603I018217		\$2,952.00	\$2,952.00		\$2,952.00
H2603I018241		\$600.00	\$600.00		\$600.00
H2603I018250	Local services	\$11,990.38	\$11,990.38	\$2,399.00	\$9,591.38
Division Sum		\$176,764.67	\$217,823.52	\$176,235.55	\$41,587.97
H2604 Division:					
H2604G017278	Sundry purchases			\$0.00	\$0.00
H2604I063215	Transport to work	\$1,778.00	\$1,778.00	\$1,689.00	\$89.00
H2604I063216	Internal travel	\$1,448.00	\$1,448.00	\$3,702.40	(\$2,254.40)
H2604I063217	Local training costs-others	\$565.00	\$565.00	\$177.75	\$387.25
H2604I063218	Local accom & allowances	\$3,050.00	\$3,050.00	\$410.00	\$2,640.00
H2604I063219	Local catering	\$2,840.00	\$2,840.00	\$2,008.50	\$831.50
H2604I063241	Stationery & supplies	\$200.00	\$200.00	\$346.70	(\$146.70)
H2604I063250	Local services	\$7,620.00	\$7,620.00	\$6,184.30	\$1,435.70
Division Sum		\$17,501.00	\$17,501.00	\$14,518.65	\$2,982.35
H2605 Division:					
H2605D121201	KPF contribution			\$138.00	(\$138.00)
H2605D121203	Housing assistance			\$0.00	\$0.00
H2605D121207	Wages			\$1,840.00	(\$1,840.00)
H2605F001216	Internal travel			\$210.00	(\$210.00)
H2605F001217	Local training costs - others			\$0.00	\$0.00
H2605F001218	Local accom & allowances			\$0.00	\$0.00
H2605F001219	Local catering			\$0.00	\$0.00
H2605F001240	Printing			\$0.00	\$0.00
H2605F001241	Stationery & supplies			\$0.00	\$0.00
H2605G082217	Local training costs-others	\$20,000.00	\$20,000.00	\$19,766.20	\$233.80
H2605G082218	Local accom & allowances	\$4,500.00	\$4,500.00	\$437.50	\$4,062.50
H2605G082219	Local catering	\$4,900.00	\$4,900.00	\$0.00	\$4,900.00
H2605G082240	Printing	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00
H2605G082241	Stationery & supplies	\$1,595.43	\$1,595.43	\$0.00	\$1,595.43
H2605G083201	KPF contribution			\$466.26	(\$466.26)

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2605G083207	Wages			\$6,216.80	(\$6,216.80)
H2605G083208	Leave grants			\$1,500.00	(\$1,500.00)
H2605H056201		\$780.00	\$780.00		\$780.00
H2605H056207		\$4,420.00	\$4,420.00		\$4,420.00
H2605H056217	Local training costs-others	\$18,000.00	\$19,265.40	\$70.00	\$19,195.40
H2605H056218		\$8,185.00	\$8,185.00		\$8,185.00
H2605H056241	Stationery & supplies	\$7,693.40	\$7,698.40	\$7,698.37	\$0.03
H2605H056243	Purchase of office equipment,	\$4,891.60	\$2,276.60	\$2,052.25	\$224.35
H2605H056250	Local services	\$6,900.00	\$9,510.00	\$7,811.65	\$1,698.35
H2605H060201	KPF contribution	\$299.95	\$3,259.42	\$1,125.60	\$2,133.82
H2605H060204		\$750.00	\$750.00		\$750.00
H2605H060207	Wages	\$1,000.00	\$36,484.53	\$15,008.36	\$21,476.17
H2605H060215		\$1,212.65	\$1,212.65		\$1,212.65
H2605H060216	Internal travel			\$2,030.00	(\$2,030.00)
H2605H060217	Local training costs-others	\$4,000.00	\$11,075.20	\$9,500.06	\$1,575.14
H2605H060218	Local accom & allowances	\$4,000.00	\$6,000.00	\$5,893.00	\$107.00
H2605H060219	Local catering	\$2,000.00	\$7,493.15	\$4,652.92	\$2,840.23
H2605H060237	Advertisements/media	\$1,500.00	\$3,500.00	\$1,030.20	\$2,469.80
H2605H060240	Printing	\$1,000.00	\$1,922.74	\$0.00	\$1,922.74
H2605H063217	Local training costs-others			\$0.00	\$0.00
H2605H063218	Local accom & allowances			\$0.00	\$0.00
H2605H063219	Local catering			\$0.00	\$0.00
H2605H075201	KPF contribution	\$2,720.43	\$6,020.43	\$4,722.32	\$1,298.11
H2605H075207	Wages	\$10,000.00	\$50,700.00	\$67,943.07	(\$17,243.07)
H2605H075215	Transport to work	\$5,200.00	\$5,200.00	\$3,944.79	\$1,255.21
H2605H075217	Local training costs-others	\$12,500.00	\$25,520.00	\$8,678.00	\$16,842.00
H2605H075219	Local catering	\$7,987.33	\$36,762.33	\$8,811.91	\$27,950.42
H2605H075226	Recruitment	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
H2605H075231		\$790.00	\$790.00		\$790.00
H2605H075232		\$1,000.00	\$1,000.00		\$1,000.00
H2605H075235		\$1,000.00	\$1,000.00		\$1,000.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2605H075240	Printing	\$3,000.00	\$13,950.00	\$2,932.00	\$11,018.00
H2605H075241	Stationery & supplies	\$4,000.00	\$6,662.00	\$5,239.76	\$1,422.24
H2605H075243	Purchase of office equipment,	\$20,395.76	\$33,950.76	\$29,674.37	\$4,276.39
H2605H075245		\$6,000.00	\$6,000.00		\$6,000.00
H2605H075250		\$11,340.00	\$11,340.00		\$11,340.00
H2605H075287	Fixed plant & equipment			\$0.00	\$0.00
H2605I031216	Internal travel	\$14,857.00	\$19,333.50	\$19,011.50	\$322.00
H2605I031219	Local catering	\$2,400.00	\$2,400.00	\$2,600.00	(\$200.00)
H2605I031250	Local services	\$7,123.40	\$2,646.90	\$4,674.60	(\$2,027.70)
H2605I077218	Local accom & allowances	\$34,178.00	\$34,178.00	\$31,008.35	\$3,169.65
H2605I077219	Local catering	\$1,500.00	\$1,500.00	\$1,496.73	\$3.27
H2605I077250	Local services	\$14,322.00	\$14,322.00	\$13,381.26	\$940.74
Division Sum		\$262,441.95	\$432,604.44	\$291,565.83	\$141,038.61
N2601 Division:					
N26014482173	Social stability fund			(\$250,000.00)	\$250,000.00
N26018143160	Te runga 2017			\$0.00	\$0.00
Division Sum				(\$250,000.00)	\$250,000.00
N2602 Division:					
N2602H001173	Sport equipment			\$0.00	\$0.00
N2602H061160	Commonwealth Games Gold			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
N2603 Division:					
N26034678181	Child protection - women			(\$76,595.46)	\$76,595.46
N26039153160	School fees for unpreviledged			\$0.00	\$0.00
N2603H041161	Support to TTM seawall & ma			\$0.00	\$0.00
N2603I018181	Emergency Psychosocial Supp			(\$22,582.38)	\$22,582.38
Division Sum				(\$99,177.84)	\$99,177.84
N2604 Division:					
N2604I063182	Integrated sexual reproductiv			(\$17,501.00)	\$17,501.00
Division Sum				(\$17,501.00)	\$17,501.00
N2605 Division:					

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
N2605G082161	Respectful relationship progra			(\$222,055.00)	\$222,055.00
N2605G083161	Support to cont of safenet pos			\$0.00	\$0.00
N2605H056162	Support to org'al assessm't of			\$0.00	\$0.00
N2605H060179	Essential services program			(\$51,975.00)	\$51,975.00
N2605H075179	Strengthening peacefull villag			(\$134,092.00)	\$134,092.00
Division Sum				(\$408,122.00)	\$408,122.00
N2606 Division:					
N26064678181	Child protection			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
Ministry Sum		\$1,517,026.24	\$1,728,247.58	\$555,688.01	\$1,172,559.57
H27 Ministry Works					
H2701 Division:					
H2701A024287	Fixed plant & equipment			\$1,812.50	(\$1,812.50)
H2701D048290	Building & infrastructure cons	\$1,504,601.49	\$1,504,601.49	\$1,504,601.49	\$0.00
H2701F130278	Sundry purchases			\$0.00	\$0.00
H2701F130289	Building & infrastructure main			\$0.00	\$0.00
H2701F130291	Maintenance of machinery &			\$0.00	\$0.00
H2701G098312	Support to SOEs			\$0.00	\$0.00
H2701G115250	Local services	\$30,000.00	\$30,000.00	\$3,574.50	\$26,425.50
H2701G115290	Building & infrastructure cons	\$1,186,758.18	\$1,186,758.18	\$1,181,449.14	\$5,309.04
Division Sum		\$2,721,359.67	\$2,721,359.67	\$2,691,437.63	\$29,922.04
H2702 Division:					
H2702B017287	Fixed plant & equipment	\$12,720.00	\$12,720.00	\$12,700.00	\$20.00
H2702D044204	Allowances	\$1,600.00	\$1,600.00	\$1,378.97	\$221.03
H2702D044237	Advertisements/media	\$10,500.00	\$10,500.00	\$10,720.56	(\$220.56)
H2702D044240	Printing	\$1,159.03	\$1,159.03	\$1,159.03	\$0.00
H2702H012201		\$120.00	\$120.00		\$120.00
H2702H012207	Wages	\$1,600.00	\$1,600.00	\$480.00	\$1,120.00
H2702H012216	Internal travel	\$2,761.31	\$2,761.31	\$4,024.00	(\$1,262.69)
H2702H012243	Purchase of office equipment,	\$2,500.00	\$2,500.00	\$2,454.44	\$45.56
H2702H101240	Printing			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2702H115251	Overseas services	\$752,010.42	\$752,010.42	\$685,484.19	\$66,526.23
H2702I012216	Internal travel	\$1,800.00	\$11,253.00	\$9,572.00	\$1,681.00
H2702I012218		\$2,953.20	\$0.20		\$0.20
H2702I012246	Specialist purchases	\$75,000.00	\$73,751.93	\$75,168.13	(\$1,416.20)
H2702I012250	Local services	\$12,000.00	\$11,500.00	\$11,500.00	\$0.00
H2702I038216	Internal travel	\$23,253.53	\$23,253.53	\$19,436.90	\$3,816.63
H2702I038218		\$28,420.98	\$28,420.98		\$28,420.98
H2702I038241		\$3,875.59	\$3,875.59		\$3,875.59
H2702I038246		\$186,028.24	\$186,028.24		\$186,028.24
H2702I038250	Local services	\$42,631.47	\$42,631.47	\$468.00	\$42,163.47
Division Sum		\$1,160,933.77	\$1,165,685.70	\$834,546.22	\$331,139.48
H2703 Division:					
H2703H099290	Building & infrastructure cons			\$0.00	\$0.00
H2703I011287	Fixed plant & equipment	\$220,000.00	\$220,000.00	\$220,000.00	\$0.00
H2703I011290	Building & infrastructure cons	\$39,955.00	\$39,955.00	\$39,955.00	\$0.00
Division Sum		\$259,955.00	\$259,955.00	\$259,955.00	\$0.00
H2705 Division:					
H2705A051201		\$1,338.60	\$1,338.60		\$1,338.60
H2705A051207	Wages	\$17,848.00	\$17,848.00	\$5,786.26	\$12,061.74
H2705A051215	Transport to work	\$3,200.00	\$3,200.00	\$2,502.70	\$697.30
H2705A051285		\$3,500.00	\$3,500.00		\$3,500.00
H2705A051289		\$87,930.00	\$87,930.00		\$87,930.00
H2705A051290		\$19,760.33	\$19,760.33		\$19,760.33
H2705E027201	KPF contribution	\$170.64	\$170.64	\$0.00	\$170.64
H2705E027207	Wages	\$2,275.00	\$2,275.00	\$1,972.00	\$303.00
H2705E027215		\$200.00	\$200.00		\$200.00
H2705E027250	Local services	\$6,500.00	\$6,500.00	\$5,505.10	\$994.90
H2705E027290	Build & infra construction	\$17,543.00	\$17,543.00	\$17,112.32	\$430.68
H2705G059250	Local services	\$29,285.00	\$29,285.00	\$101.00	\$29,184.00
H2705G059290	Building & infrastructure cons	\$238,696.30	\$238,696.30	\$87,727.80	\$150,968.50
Division Sum		\$428,246.87	\$428,246.87	\$120,707.18	\$307,539.69

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
	H2706 Division:				
H2706C043204	Allowances			\$0.00	\$0.00
H2706C043216	Internal travel			\$0.00	\$0.00
H2706C044201	KPF contribution	\$390.00	\$2,039.17	\$4,530.01	(\$2,490.84)
H2706C044205	Overtime	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
H2706C044207	Wages	\$5,200.00	\$19,339.81	\$17,968.42	\$1,371.39
H2706C044215	Transport to work	\$5,400.00	\$5,400.00	\$6,413.40	(\$1,013.40)
H2706C044216	Internal travel			\$0.00	\$0.00
H2706C044231	Communications			\$0.00	\$0.00
H2706C044232	Electricity & gas	\$1,700.00	\$1,700.00	\$125.00	\$1,575.00
H2706C044240		\$1,500.00	\$3,000.00		\$3,000.00
H2706C044241	Stationery & supplies	\$1,789.26	\$3,578.26	\$3,240.03	\$338.23
H2706C044243	Purchase of office equipment,	\$3,000.00	\$6,000.00	\$6,031.71	(\$31.71)
H2706C044250	Local services	\$3,332.48	\$20,711.00	\$50,862.17	(\$30,151.17)
H2706C044285	Hire of plant & equipment	\$5,840.00	\$13,840.00	\$9,703.83	\$4,136.17
H2706C044289		\$20,300.10	\$20,300.10		\$20,300.10
H2706C045216	Internal travel			\$0.00	\$0.00
H2706C046215	Transpor to work			\$2,650.00	(\$2,650.00)
H2706C067202	Salaries			\$0.00	\$0.00
H2706C067216	Internal travel			\$0.00	\$0.00
H2706C067287	Fixed plant & equipment			\$0.00	\$0.00
H2706C067290	Build & infra construction	\$2,147.54	\$2,147.54	\$2,041.62	\$105.92
H2706D063216	Internal travel			\$0.00	\$0.00
H2706H004207	Wages			\$0.00	\$0.00
H2706H004215	Transport to work	\$3,000.00	\$3,000.00	\$214.41	\$2,785.59
H2706H004216	Internal travel	\$7,000.00	\$41,164.00	\$36,701.90	\$4,462.10
H2706H004218		\$8,200.00	\$8,200.00		\$8,200.00
H2706H004219	Local catering	\$5,321.31	\$3,321.31	\$3,134.40	\$186.91
H2706H004235	Office transport	\$5,000.00	\$3,000.00	\$950.00	\$2,050.00
H2706H004237	Advertisements/media	\$5,000.00	\$2,000.00	\$1,940.50	\$59.50
H2706H004241	Stationery & supplies	\$1,854.00	\$8,000.00	\$6,127.76	\$1,872.24

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2706H004243	Purchase of office equipment,	\$3,000.00	\$6,985.00	\$5,374.71	\$1,610.29
H2706H004250	Local services	\$16,950.00	\$16,950.00	\$5,973.72	\$10,976.28
H2706I040287	Fixed plant & equipment	\$910,000.00	\$910,000.00	\$910,000.00	\$0.00
H2706I040289	Building & infrastructure main	\$179,980.00	\$179,980.00	\$179,980.00	\$0.00
Division Sum		\$1,196,904.69	\$1,281,656.19	\$1,254,963.59	\$26,692.60
	H2708 Division:				
H2708H070250	Local services	\$29,367.00	\$29,367.00	\$79.00	\$29,288.00
H2708H070290		\$300,368.00	\$300,368.00		\$300,368.00
Division Sum		\$329,735.00	\$329,735.00	\$79.00	\$329,656.00
	H2709 Division:				
H2709D074216	Internal travel			\$475.00	(\$475.00)
H2709F064216	Internal travel			\$0.00	\$0.00
H2709F064289	Building & infra maintenance			\$0.00	\$0.00
H2709F065201	KPF contribution			\$0.00	\$0.00
H2709F065202	Salaries			\$0.00	\$0.00
H2709F065204	Allowances			\$0.00	\$0.00
H2709F065216	Internal travel			\$0.00	\$0.00
H2709F065285	Hire of plant & equipment			\$0.00	\$0.00
H2709F065289	Building & infrastructure main			\$0.00	\$0.00
H2709F066202	Salaries			\$0.00	\$0.00
H2709F066207	Wages	\$10,500.00	\$10,500.00	\$5,602.55	\$4,897.45
H2709F066216	Internal travel	\$15,000.00	\$15,000.00	\$18,804.90	(\$3,804.90)
H2709F066285	Hire of plant & equipment			\$0.00	\$0.00
H2709F066289	Building & infra maintenance	\$21,743.69	\$21,743.69	\$21,634.14	\$109.55
H2709H003287	Fixed plant & equipment			\$0.00	\$0.00
H2709H010231	Communications	\$600.00	\$600.00	\$120.14	\$479.86
H2709H010235	Office transport	\$12,083.33	\$12,083.33	\$5,706.28	\$6,377.05
H2709H010241	Stationery & supplies	\$1,500.00	\$1,500.00	\$969.75	\$530.25
H2709H010243	Purchase of office equipment,	\$5,700.00	\$5,700.00	\$5,608.59	\$91.41
H2709H010246	Specialist purchases			\$0.00	\$0.00
H2709H010250	Local services	\$207,684.00	\$207,684.00	\$190,018.89	\$17,665.11

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2709H087289	Building & infrastructure main			\$0.00	\$0.00
H2709I049207		\$38,886.00	\$38,886.00		\$38,886.00
H2709I049218	Local accom & allowances	\$112,352.44	\$112,352.44	\$466.00	\$111,886.44
H2709I049289	Building & infrastructure main	\$218,947.50	\$218,947.50	\$1,032.00	\$217,915.50
Division Sum		\$644,996.96	\$644,996.96	\$250,438.24	\$394,558.72
N2701 Division:					
N2701D048173	KOIL fuel storage			(\$1,504,601.49)	\$1,504,601.49
N2701G115160	Support to the nippon causew			\$0.00	\$0.00
Division Sum				(\$1,504,601.49)	\$1,504,601.49
N2702 Division:					
N2702C037164	Kiribati Solar pv grid (PEC)			\$0.00	\$0.00
N2702H012166	Adptation to climate & sustai			\$0.00	\$0.00
N2702H115186	Solar light kits for household			(\$360.00)	\$360.00
N2702I012186	PV solar mini off-grid for rua			(\$380,714.94)	\$380,714.94
Division Sum				(\$381,074.94)	\$381,074.94
N2703 Division:					
N2703I011162	Pub Electricity Disbtribution			(\$408,908.22)	\$408,908.22
Division Sum				(\$408,908.22)	\$408,908.22
N2705 Division:					
N2705A051160	Support to SOE Reform Progra			(\$91,293.86)	\$91,293.86
Division Sum				(\$91,293.86)	\$91,293.86
N2706 Division:					
N2706C043160	Support to xmas water supply			\$0.00	\$0.00
N2706C044160	Support to kap 3			(\$75,045.86)	\$75,045.86
N2706C045160	Support to kiriwatsun project			\$0.00	\$0.00
N2706C046160	Support to South Tarawa road			(\$2,885,905.00)	\$2,885,905.00
N2706H004162	Strengthening water security			(\$65,445.00)	\$65,445.00
N2706I040162	Water Security Support for S.T			(\$1,439,940.00)	\$1,439,940.00
Division Sum				(\$4,466,335.86)	\$4,466,335.86
N2709 Division:					
N2709H010160	Betio landfill seawall rehab			\$0.00	\$0.00

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
Division Sum				\$0.00	\$0.00
Ministry Sum		\$6,742,131.96	\$6,831,635.39	(\$1,440,087.51)	\$8,271,722.90
H28 Ministry Labour					
H2802	Division:				
H2802C053309	Banaba compensation	\$121,448.53	\$121,448.53	\$4,362.50	\$117,086.03
H2802E020348	Revolving fund	\$10,391.99	\$44,552.36	\$38,915.80	\$5,636.56
H2802F127217	Local training costs-others			\$0.00	\$0.00
H2802F127250	Local services			\$0.00	\$0.00
H2802F191207		\$63,946.00	\$63,946.00		\$63,946.00
H2802F191287	Fixed plant & equipment	\$45,677.00	\$45,677.00	\$2,621.70	\$43,055.30
H2802G078204	Allowances	\$501.74	\$501.74	\$501.74	\$0.00
H2802G111227	External travel			\$0.00	\$0.00
H2802H004227	External travel	\$14,238.00	\$14,238.00	\$12,892.70	\$1,345.30
H2802H011251	Overseas services			\$0.00	\$0.00
Division Sum		\$256,203.26	\$290,363.63	\$59,294.44	\$231,069.19
H2804	Division:				
H2804H049278	Sundry purchases			\$40.00	(\$40.00)
H2804I074217	Local training costs-others	\$13,555.00	\$13,555.00	\$188.79	\$13,366.21
H2804I074246		\$9,036.00	\$9,036.00		\$9,036.00
H2804I074251	Overseas services	\$232,244.60	\$232,244.60	\$115.50	\$232,129.10
H2804I074278	Sundry purchases	\$63,259.00	\$63,259.00	\$31,762.39	\$31,496.61
H2804I074289		\$18,074.00	\$18,074.00		\$18,074.00
Division Sum		\$336,168.60	\$336,168.60	\$32,106.68	\$304,061.92
H2805	Division:				
H28054497217	Local training costs - others	\$65,932.80	\$65,932.80	\$26,240.51	\$39,692.29
H28054497221	Overseas training	\$18,965.37	\$18,965.37	\$23,893.00	(\$4,927.63)
H28054497246	Specialist purchases	\$4,631.62	\$4,631.62	\$3,313.00	\$1,318.62
H28054497251	Overseas services	\$63,906.00	\$63,906.00	\$39,880.26	\$24,025.74
H28054497278	Sundry purchases	\$22,246.53	\$22,246.53	\$21,102.35	\$1,144.18
H28054497289	Building & infrastructure main	\$27,388.00	\$27,388.00	\$24,975.00	\$2,413.00
Division Sum		\$203,070.32	\$203,070.32	\$139,404.12	\$63,666.20

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
N2802 Division:					
N28028019140	RSE-revolving fund (GOK)			(\$200.00)	\$200.00
N2802E020140	Recog.seasonal emplmt(revol			(\$34,260.37)	\$34,260.37
N2802G078161	Superannuation for seasonal			\$0.00	\$0.00
N2802H004185	Visa fees for seasonal workers			(\$7,421.00)	\$7,421.00
Division Sum				(\$41,881.37)	\$41,881.37
N2804 Division:					
N2804C018140	MTC course fees			(\$51,757.00)	\$51,757.00
N2804H049163	Upgrade of MTC's library			\$0.00	\$0.00
N2804I074162	MTC Institutional Strengtheni			(\$336,168.60)	\$336,168.60
Division Sum				(\$387,925.60)	\$387,925.60
N2805 Division:					
N28054497162	MTC institutional strengtheni			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
Ministry Sum		\$795,442.18	\$829,602.55	(\$199,001.73)	\$1,028,604.28
H29 Ministry Linnix					
H2901 Division:					
H2901D097227	External travel			\$0.00	\$0.00
H2901D097232	Electricity & gas			\$0.00	\$0.00
H2901D097251	Overseas services			\$0.00	\$0.00
H2901F046290	Build & infra construction			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
H2904 Division:					
H2904G134204	Allowances	\$1,893.20	\$2,893.20	\$1,530.00	\$1,363.20
H2904G134244	Repairs of equipment	\$14,795.04	\$61,795.04	\$34,350.68	\$27,444.36
H2904G134285		\$2,000.00	\$4,000.00		\$4,000.00
Division Sum		\$18,688.24	\$68,688.24	\$35,880.68	\$32,807.56
H2905 Division:					
H2905C038232	Electricity & gas	\$500,000.00	\$836,321.23	\$850,230.33	(\$13,909.10)
Division Sum		\$500,000.00	\$836,321.23	\$850,230.33	(\$13,909.10)
H2908 Division:					

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
H2908F109207	Wages	\$35,853.60	\$30,853.60	\$25,076.20	\$5,777.40
H2908F109232	Electricity & gas			\$506.20	<u>(\$506.20)</u>
H2908F109250	Local services	\$12,184.69	\$17,184.69	\$19,950.60	<u>(\$2,765.91)</u>
H2908F109290	Building & infrastructure cons			\$0.00	\$0.00
H2908G038207	Wages			\$0.00	\$0.00
H2908H007201	KPF contribution			\$555.82	<u>(\$555.82)</u>
H2908H007207	Wages	\$14,000.00	\$14,000.00	\$9,821.75	\$4,178.25
H2908H007217	Local training costs-others			\$873.00	<u>(\$873.00)</u>
H2908H007226	Recruitment	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
H2908H007231		\$500.00	\$500.00		\$500.00
H2908H007232		\$14,000.00	\$14,000.00		\$14,000.00
H2908H007235		\$2,300.00	\$2,300.00		\$2,300.00
H2908H007237		\$10,000.00	\$10,000.00		\$10,000.00
H2908H007240		\$5,000.00	\$5,000.00		\$5,000.00
H2908H007243	Purchase of office equipment,	\$5,000.00	\$5,000.00	\$4,242.22	\$757.78
H2908H007246	Specialist purchases			\$13,079.51	<u>(\$13,079.51)</u>
H2908H007250	Local services	\$69,350.00	\$69,350.00	\$22,860.91	\$46,489.09
H2908H007287	Fixed plant & equipment	\$330,000.00	\$330,000.00	\$18,877.50	\$311,122.50
H2908H007318	Local council grants			\$0.00	\$0.00
H2908H058244	Repairs of equipment			\$0.00	\$0.00
H2908I081217	Local training costs-others	\$18,500.00	\$18,500.00	\$5,750.00	\$12,750.00
H2908I081219		\$1,600.00	\$1,600.00		\$1,600.00
H2908I081278		\$1,500.00	\$1,500.00		\$1,500.00
Division Sum		\$521,788.29	\$521,788.29	\$123,593.71	\$398,194.58
H2909 Division:					
H2909G093204	Allowances			\$6,071.00	<u>(\$6,071.00)</u>
H2909G093205	Overtime			\$2,428.40	<u>(\$2,428.40)</u>
H2909G093215	Transport to work			\$0.00	\$0.00
H2909G093290	Building & infrastructure cons	\$46,608.50	\$46,608.50	\$8,790.56	\$37,817.94
Division Sum		\$46,608.50	\$46,608.50	\$17,289.96	\$29,318.54
N2901 Division:					

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
N2901D097160	Landing craft vessel			\$0.00	\$0.00
N2901D097173	Landing craft vessel			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
	N2904 Division:				
N2904G134173	Housing improvement on Xma			(\$100,000.00)	\$100,000.00
Division Sum				(\$100,000.00)	\$100,000.00
	N2905 Division:				
N2905C038160	Kiribati power supply, fuel			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
	N2908 Division:				
N2908H058170	Banana pre-school			\$0.00	\$0.00
N2908I081175	Focus Group for Land Use Pla			(\$21,600.00)	\$21,600.00
Division Sum				(\$21,600.00)	\$21,600.00
	N2909 Division:				
N2909G093173	Solar salt project			(\$50,434.42)	\$50,434.42
Division Sum				(\$50,434.42)	\$50,434.42
Ministry Sum		\$1,087,085.03	\$1,473,406.26	\$854,960.26	\$618,446.00
	H37 Ministry				
	H3702 Division:				
H3702H106231	Communications			\$0.00	\$0.00
H3702H106243	Purchase of office equipment,			\$0.00	\$0.00
H3702I056219	Local catering	\$2,310.00	\$2,310.00	\$2,200.00	\$110.00
H3702I056230	Cleaning	\$12.00	\$12.00	\$12.00	\$0.00
H3702I056241	Stationery & supplies	\$369.00	\$369.00	\$260.60	\$108.40
Division Sum		\$2,691.00	\$2,691.00	\$2,472.60	\$218.40
	H3704 Division:				
H37044678215	Transport to work	\$400.00	\$2,956.00	\$220.00	\$2,736.00
H37044678216	Internal travel	\$14,048.71	\$16,008.71	\$17,413.00	(\$1,404.29)
H37044678219	Local catering	\$1,440.00	\$3,742.00	\$1,440.00	\$2,302.00
H37044678241	Stationery & supplies	\$1,080.00	\$1,080.00	\$60.60	\$1,019.40
Division Sum		\$16,968.71	\$23,786.71	\$19,133.60	\$4,653.11

Allocation	Description	OrigBudget2018	RevBudget2018	Actual2018	Balance
	H3705 Division:				
H3705I009237		\$490.00	\$490.00		\$490.00
H3705I009250	Local services	\$400.00	\$400.00	\$400.00	\$0.00
H3705I035217	Local training costs-others	\$300.00	\$300.00	\$300.00	\$0.00
H3705I035219	Local catering	\$795.00	\$795.00	\$795.00	\$0.00
Division Sum		\$1,985.00	\$1,985.00	\$1,495.00	\$490.00
	H3706 Division:				
H3706I098216	Internal travel	\$2,140.00	\$2,140.00	\$2,140.00	\$0.00
H3706I098217	Local training costs-others	\$1,098.00	\$1,098.00	\$1,098.00	\$0.00
H3706I098219		\$1,036.00	\$1,036.00		\$1,036.00
Division Sum		\$4,274.00	\$4,274.00	\$3,238.00	\$1,036.00
	N3704 Division:				
N37044678181	Child protection			(\$7,898.00)	\$7,898.00
Division Sum				(\$7,898.00)	\$7,898.00
	N3705 Division:				
N3705I009177	International Human Rights D			(\$890.00)	\$890.00
N3705I035177	Office high commission huma			(\$1,095.00)	\$1,095.00
Division Sum				(\$1,985.00)	\$1,985.00
	N3706 Division:				
N3706I098181	OPL Legal Staff Training			(\$4,274.00)	\$4,274.00
Division Sum				(\$4,274.00)	\$4,274.00
Ministry Sum		\$25,918.71	\$32,736.71	\$12,182.20	\$20,554.51