

# GOVERNMENT OF KIRIBATI



## MANAGEMENT REPORT

2019

# Government of Kiribati



## MANAGEMENT REPORT 2019

Treasury Division,  
Ministry of Finance  
Bairiki, Tarawa  
June 2020

A handwritten signature in blue ink, appearing to read 'Yoronon Metutera'.

Mr Yoronon Metutera  
Accountant General

Ministry of Finance and Economic Development

29<sup>th</sup> June 2020.

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## Management Report by Ministry Cummulative Report :

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| Allocation                           | Description                   | OrigBudget2019 | RevBudget2019 | Actual2019   | Balance |
|--------------------------------------|-------------------------------|----------------|---------------|--------------|---------|
| BroadAccGroup: Consolidated Fund     |                               |                |               |              |         |
| E02 Ministry LCDF                    |                               |                |               |              |         |
| E0249 Division: LCDF                 |                               |                |               |              |         |
| E02497000345                         | Local Contribution to Dev.Fun | \$45,024,288   | \$93,110,567  | \$93,110,567 | \$0     |
| Division Sum                         |                               | \$45,024,288   | \$93,110,567  | \$93,110,567 | \$0     |
| Ministry Sum                         |                               | \$45,024,288   | \$93,110,567  | \$93,110,567 | \$0     |
| C09 Ministry Office of TeBeretitenti |                               |                |               |              |         |
| C0901 Division: Admin                |                               |                |               |              |         |
| C09010000015                         | Charter to Banaba             |                |               | \$0          | \$0     |
| Division Sum                         |                               |                |               | \$0          | \$0     |
| E0901 Division: Admin                |                               |                |               |              |         |
| E09010000201                         | KPF Contribution              | \$21,103       | \$21,103      | \$21,413     | (\$310) |
| E09010000202                         | Salaries                      | \$273,928      | \$273,928     | \$274,224    | (\$296) |
| E09010000203                         | Housing Assistance            | \$23,748       | \$20,707      | \$20,706     | \$1     |
| E09010000204                         | Allowances                    | \$20,857       | \$23,592      | \$23,389     | \$203   |
| E09010000205                         | Overtime                      | \$10,341       | \$18,947      | \$18,947     | \$0     |
| E09010000206                         | Temporary Assistance          | \$7,443        | \$10,567      | \$10,567     | \$0     |
| E09010000208                         | Leave grants                  | \$30,000       | \$21,903      | \$18,500     | \$3,403 |
| E09010000215                         | Transport to work             | \$12,120       | \$12,356      | \$12,356     | \$0     |
| E09010000216                         | Internal Travel               | \$220,672      | \$220,681     | \$220,680    | \$1     |
| E09010000219                         | Local catering                | \$169          | \$169         |              | \$169   |
| E09010000227                         | External Travel               | \$89,913       | \$112,789     | \$108,682    | \$4,107 |
| E09010000230                         | Cleaning                      | \$1,616        | \$1,372       | \$1,303      | \$69    |
| E09010000231                         | Telecomms                     | \$53,507       | \$60,887      | \$60,887     | \$0     |
| E09010000232                         | Electricity and gas           | \$54,000       | \$94,428      | \$93,554     | \$874   |
| E09010000233                         | Water & Sewerage              | \$600          | \$396         | \$365        | \$31    |
| E09010000237                         | Advertisements/media          | \$5,000        | \$5,000       | \$4,985      | \$15    |
| E09010000239                         | Entertainment                 | \$177,955      | \$151,706     | \$151,117    | \$589   |

| Allocation                  | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance  |
|-----------------------------|--------------------------------|----------------|---------------|-------------|----------|
| E09010000241                | Stationery & Supplies          | \$23,526       | \$23,775      | \$23,775    | \$0      |
| E09010000243                | Office equip furniture & softw | \$47,800       | \$37,322      | \$37,165    | \$157    |
| E09010000250                | Local Services                 | \$38,077       | \$41,175      | \$41,117    | \$58     |
| E09010000278                | Sundry Purchases               | \$7,840        | \$7,840       | \$6,350     | \$1,490  |
| E09010000285                | Hire of Plant/Equipment        | \$79,500       | \$79,500      | \$79,030    | \$470    |
| Division Sum                |                                | \$1,199,715    | \$1,240,143   | \$1,229,110 | \$11,033 |
| E0902 Division: State house |                                |                |               |             |          |
| E09020000201                | KPF Contribution               | \$5,639        | \$5,639       | \$4,523     | \$1,116  |
| E09020000202                | Salaries                       | \$71,183       | \$49,389      | \$49,388    | \$1      |
| E09020000203                | Housing Assistance             | \$4,188        | \$1,746       | \$1,745     | \$1      |
| E09020000204                | Allowances                     | \$3,385        | \$9,274       | \$9,273     | \$1      |
| E09020000205                | Overtime                       | \$5,678        | \$12,284      | \$12,284    | \$0      |
| E09020000206                | Temporary Assistance           | \$4,004        | \$4,004       | \$4,000     | \$4      |
| E09020000207                | Wages                          | \$7,000        | \$6,871       | \$6,871     | \$1      |
| E09020000208                | Leave grants                   | \$12,000       | \$9,376       | \$9,375     | \$1      |
| E09020000215                | Transport to work              | \$6,492        | \$17,692      | \$17,691    | \$1      |
| E09020000216                | Internal Travel                | \$31,956       | \$16,756      | \$16,752    | \$4      |
| E09020000227                | External Travel                | \$70,058       | \$56,759      | \$56,758    | \$1      |
| E09020000230                | Cleaning                       | \$3,060        | \$2,876       | \$2,875     | \$1      |
| E09020000231                | Telecomms                      | \$4,572        | \$18,769      | \$18,769    | \$0      |
| E09020000232                | Electricity and gas            | \$7,128        | \$34,110      | \$34,110    | \$0      |
| E09020000233                | Water                          | \$4,596        | \$614         | \$608       | \$7      |
| E09020000239                | Entertainment                  | \$18,000       | \$18,034      | \$18,034    | \$0      |
| E09020000241                | Stationery & Supplies          | \$9,576        | \$12,791      | \$12,790    | \$1      |
| E09020000243                | Office equip furniture & softw | \$62,760       | \$43,297      | \$43,296    | \$1      |
| E09020000250                | Local Services                 | \$5,611        | \$19,499      | \$19,499    | \$0      |
| E09020000278                | Sundry Purchases               | \$12,250       | \$12,046      | \$12,041    | \$5      |
| E09020000285                | Hire of Plant/Equipment        | \$59,520       | \$56,830      | \$56,809    | \$21     |
| Division Sum                |                                | \$408,656      | \$408,656     | \$407,489   | \$1,167  |

| Allocation                                         | Description           | OrigBudget2019  | RevBudget2019   | Actual2019      | Balance        |
|----------------------------------------------------|-----------------------|-----------------|-----------------|-----------------|----------------|
| <b>E0903 Division: Communication and Relations</b> |                       |                 |                 |                 |                |
| E09030000201                                       | KPF Contribution      | \$2,155         | \$2,155         | \$2,128         | \$27           |
| E09030000202                                       | Salaries              | \$28,730        | \$28,730        | \$28,122        | \$608          |
| E09030000203                                       | Housing Assistance    | \$4,188         | \$4,188         | \$1,745         | \$2,443        |
| E09030000204                                       | Allowances            | \$330           | \$330           | \$319           | \$11           |
| E09030000205                                       | Overtime              | \$432           | \$432           |                 | \$432          |
| E09030000208                                       | Leave grants          | \$3,000         | \$3,000         | \$1,500         | \$1,500        |
| E09030000216                                       | Internal Travel       | \$4,689         | \$2,659         | \$2,590         | \$69           |
| E09030000227                                       | External Travel       | \$17,468        | \$17,468        | \$17,269        | \$199          |
| E09030000237                                       | Advertisements/media  | \$13,320        | \$13,320        | \$12,046        | \$1,274        |
| E09030000240                                       | Printing              | \$12,376        | \$7,876         | \$7,106         | \$770          |
| E09030000241                                       | Stationery & Supplies | \$4,500         | \$11,030        | \$11,030        | \$0            |
| E09030000250                                       | Local Services        |                 |                 | \$0             | \$0            |
| <b>Division Sum</b>                                |                       | <b>\$91,188</b> | <b>\$91,188</b> | <b>\$83,855</b> | <b>\$7,333</b> |

|                                       |                                |           |           |           |          |
|---------------------------------------|--------------------------------|-----------|-----------|-----------|----------|
| <b>E0904 Division: Meteorological</b> |                                |           |           |           |          |
| E09040000201                          | KPF Contribution               | \$23,891  | \$23,891  | \$23,214  | \$677    |
| E09040000202                          | Salaries                       | \$308,425 | \$267,180 | \$267,179 | \$1      |
| E09040000203                          | Housing Assistance             | \$15,048  | \$15,048  |           | \$15,048 |
| E09040000204                          | Allowances                     | \$17,296  | \$34,366  | \$34,366  | \$0      |
| E09040000205                          | Overtime                       | \$18,402  | \$23,030  | \$23,030  | \$0      |
| E09040000206                          | Temporary Assistance           | \$10,120  | \$41,873  | \$41,873  | \$0      |
| E09040000208                          | Leave grants                   | \$48,000  | \$43,471  | \$43,470  | \$1      |
| E09040000215                          | Transport to work              | \$17,940  | \$32,612  | \$32,590  | \$22     |
| E09040000216                          | Internal Travel                | \$22,993  | \$13,872  | \$13,871  | \$1      |
| E09040000227                          | External Travel                | \$8,750   | \$5,587   | \$5,586   | \$1      |
| E09040000230                          | Cleaning                       | \$508     | \$508     | \$435     | \$73     |
| E09040000231                          | Telecomms                      | \$31,560  | \$35,223  | \$35,222  | \$1      |
| E09040000232                          | Electricity and gas            | \$20,400  | \$20,404  | \$20,404  | \$0      |
| E09040000241                          | Stationery & Supplies          | \$3,000   | \$2,734   | \$2,733   | \$1      |
| E09040000243                          | Purchase of office equipment,f | \$19,275  | \$14,414  | \$14,413  | \$1      |

| Allocation                                | Description               | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance  |
|-------------------------------------------|---------------------------|----------------|---------------|-------------|----------|
| E09040000250                              | Local Services            | \$16,000       | \$18,028      | \$18,028    | \$0      |
| E09040000251                              | Overseas services         | \$10,000       | \$10,418      | \$10,302    | \$116    |
| E09040000255                              | Commitment/other fees     | \$4,950        | \$6,500       | \$6,330     | \$170    |
| E09040000285                              | Hire of plant & equipment | \$21,900       | \$9,299       | \$9,201     | \$98     |
| Division Sum                              |                           | \$618,458      | \$618,458     | \$602,247   | \$16,211 |
| E0905 Division: Strategic National Policy |                           |                |               |             |          |
| E09050000201                              | KPF Contribution          | \$7,534        | \$7,534       | \$5,491     | \$2,043  |
| E09050000202                              | Salaries                  | \$100,454      | \$86,574      | \$86,573    | \$1      |
| E09050000203                              | Housing Assistance        | \$4,188        | \$3,840       | \$3,839     | \$1      |
| E09050000204                              | Allowances                | \$360          | \$72          |             | \$72     |
| E09050000208                              | Leave grants              | \$9,000        | \$5,630       | \$5,625     | \$5      |
| E09050000216                              | Internal Travel           |                | \$35,725      | \$35,725    | \$0      |
| E09050000227                              | External Travel           |                |               | \$0         | \$0      |
| E09050000241                              | Stationery & Supplies     |                | \$1,138       | \$1,138     | \$0      |
| E09050000250                              | Local Services            |                | \$17,000      | \$17,000    | \$0      |
| Division Sum                              |                           | \$121,536      | \$157,513     | \$155,391   | \$2,122  |
| Ministry Sum                              |                           | \$2,439,553    | \$2,515,958   | \$2,478,093 | \$37,865 |

E10 Ministry Public Service Office

E1001 Division: Admin

|              |                      |           |           |           |          |
|--------------|----------------------|-----------|-----------|-----------|----------|
| E10010000201 | KPF Contribution     | \$20,992  | \$20,992  | \$17,102  | \$3,890  |
| E10010000202 | Salaries             | \$174,375 | \$174,375 | \$174,453 | (\$78)   |
| E10010000203 | Housing Assistance   | \$5,640   | \$9,640   | \$8,540   | \$1,100  |
| E10010000204 | Allowances           |           |           | \$0       | \$0      |
| E10010000205 | Overtime             | \$14,051  | \$19,931  | \$15,776  | \$4,155  |
| E10010000206 | Temporary Assistance | \$105,524 | \$83,019  | \$56,716  | \$26,303 |
| E10010000208 | Leave grants         | \$21,000  | \$21,000  | \$18,422  | \$2,578  |
| E10010000215 | Transport to work    | \$11,133  | \$14,133  | \$13,409  | \$724    |
| E10010000216 | Internal Travel      | \$8,532   | \$10,357  | \$10,356  | \$1      |
| E10010000217 | Local Training       | \$1,300   | \$1,300   | \$900     | \$400    |
| E10010000221 | Overseas training    | \$4,668   | \$5,308   | \$5,139   | \$169    |



| Allocation   | Description             | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|-------------------------|----------------|---------------|------------|----------|
| E10010000227 | External Travel         | \$22,041       | \$22,041      | \$22,017   | \$24     |
| E10010000230 | Cleaning                | \$800          | \$800         | \$668      | \$132    |
| E10010000231 | Telecomms               | \$42,634       | \$50,634      | \$49,857   | \$777    |
| E10010000232 | Electricity and gas     | \$27,708       | \$29,208      | \$29,030   | \$178    |
| E10010000239 | Entertainment           | \$1,000        | \$1,000       | \$874      | \$127    |
| E10010000241 | Stationery & Supplies   | \$11,911       | \$15,755      | \$14,024   | \$1,731  |
| E10010000244 | Repairs of equipment    | \$3,800        | \$2,300       | \$1,286    | \$1,014  |
| E10010000250 | Local Services          | \$2,678        | \$10,994      | \$10,993   | \$1      |
| E10010000285 | Hire of Plant/Equipment | \$41,400       | \$28,400      | \$24,278   | \$4,122  |
| Division Sum |                         | \$521,187      | \$521,187     | \$473,841  | \$47,346 |

**E1002 Division: Human Resource Development**

|              |                        |           |           |           |          |
|--------------|------------------------|-----------|-----------|-----------|----------|
| E10020000201 | KPF Contribution       | \$13,884  | \$13,884  | \$11,940  | \$1,944  |
| E10020000202 | Salaries               | \$162,003 | \$162,003 | \$159,199 | \$2,804  |
| E10020000203 | Housing Assistance     | \$16,980  | \$19,980  | \$19,632  | \$348    |
| E10020000204 | Allowances             | \$5,212   | \$5,212   | \$5,103   | \$109    |
| E10020000205 | Overtime               | \$1,704   | \$2,454   | \$2,454   | \$0      |
| E10020000206 | Temporary Assistance   | \$23,114  | \$12,164  | \$0       | \$12,164 |
| E10020000208 | Leave grants           | \$18,000  | \$18,000  | \$16,375  | \$1,625  |
| E10020000216 | Internal Travel        |           | \$15,680  | \$11,229  | \$4,451  |
| E10020000226 | Recruitment            | \$470     |           | \$0       | \$0      |
| E10020000227 | External Travel        | \$13,686  | \$13,686  | \$0       | \$13,686 |
| E10020000239 | Entertainment          | \$1,900   | \$1,081   | \$1,058   | \$23     |
| E10020000241 | Stationery & Supplies  | \$1,836   | \$19,125  | \$19,076  | \$49     |
| E10020000250 | Local Services         | \$3,000   | \$3,810   | \$3,743   | \$67     |
| E10020000255 | Commiment & other fees | \$3,210   | \$600     |           | \$600    |
| Division Sum |                        | \$264,999 | \$287,679 | \$249,809 | \$37,870 |

**E1003 Division: PSPSM**

|              |                  |           |           |           |         |
|--------------|------------------|-----------|-----------|-----------|---------|
| E10030000201 | KPF Contribution | \$13,074  | \$13,074  | \$12,305  | \$769   |
| E10030000202 | Salaries         | \$169,507 | \$165,507 | \$164,130 | \$1,377 |

| Allocation   | Description          | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|----------------------|----------------|---------------|------------|----------|
| E10030000203 | Housing Assistance   | \$23,634       | \$18,718      | \$17,760   | \$958    |
| E10030000204 | Allowances           | \$12,091       | \$23,861      | \$23,860   | \$1      |
| E10030000205 | Overtime             | \$849          | \$849         | \$342      | \$507    |
| E10030000206 | Temporary assistance | \$4,818        | \$818         | \$717      | \$101    |
| E10030000208 | Leave grants         | \$18,000       | \$15,146      | \$15,088   | \$58     |
| E10030000216 | Internal Travel      | \$22,280       | \$22,280      | \$22,233   | \$47     |
| E10030000219 | Local catering       | \$1,600        | \$104         | \$103      | \$1      |
| E10030000221 | Overseas training    | \$5,500        | \$6,996       | \$6,781    | \$215    |
| E10030000227 | External Travel      | \$40,371       | \$40,371      | \$38,099   | \$2,272  |
| E10030000235 | Office transport     | \$1,550        | \$1,550       | \$224      | \$1,326  |
| E10030000279 | Special expenditure  |                | \$69,960      | \$59,197   | \$10,763 |
| Division Sum |                      | \$313,274      | \$379,234     | \$360,839  | \$18,395 |

**E1004** Division: **IT/DMR**

|              |                                |           |           |          |          |
|--------------|--------------------------------|-----------|-----------|----------|----------|
| E10040000201 | KPF contribution               | \$6,809   | \$6,809   | \$2,819  | \$3,990  |
| E10040000202 | Salaries                       | \$90,787  | \$90,787  | \$41,307 | \$49,480 |
| E10040000203 | Housing assistance             | \$5,124   | \$5,124   | \$5,124  | \$0      |
| E10040000204 | Allowances                     | \$800     | \$3,131   | \$3,131  | \$0      |
| E10040000208 | Leave grants                   | \$9,000   | \$6,669   | \$3,000  | \$3,669  |
| E10040000235 | Office Transport               | \$1,550   | \$1,550   | \$324    | \$1,226  |
| E10040000240 | Printing                       |           |           | \$0      | \$0      |
| E10040000241 | Stationery & Supplies          | \$17,092  | \$17,442  | \$11,292 | \$6,150  |
| E10040000243 | Purchase of office equipment,f | \$18,000  | \$18,000  | \$17,066 | \$934    |
| E10040000251 | Overseas services              | \$780     | \$430     |          | \$430    |
| Division Sum |                                | \$149,942 | \$149,942 | \$84,063 | \$65,879 |

|              |             |             |             |           |
|--------------|-------------|-------------|-------------|-----------|
| Ministry Sum | \$1,249,402 | \$1,338,042 | \$1,168,551 | \$169,491 |
|--------------|-------------|-------------|-------------|-----------|

**C11** Ministry **Judiciary**

**C1101** Division: **Judicial Services**

|              |             |             |             |             |          |
|--------------|-------------|-------------|-------------|-------------|----------|
| C11010000002 | Court fines | (\$100,000) | (\$100,000) | (\$167,010) | \$67,010 |
| Division Sum |             | (\$100,000) | (\$100,000) | (\$167,010) | \$67,010 |

**C1102** Division: **Magistrate Services**

| Allocation                                 | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance     |
|--------------------------------------------|--------------------------------|----------------|---------------|-------------|-------------|
| C11020000003                               | Court fee                      | (\$140,000)    | (\$140,000)   | (\$546,279) | \$406,279   |
| Division Sum                               |                                | (\$140,000)    | (\$140,000)   | (\$546,279) | \$406,279   |
| E1101 Division: <u>Judicial Services</u>   |                                |                |               |             |             |
| E11010000201                               | KPF Contribution               | \$10,910       | \$10,910      | \$21,978    | (\$11,068)  |
| E11010000202                               | Salaries                       | \$144,461      | \$144,461     | \$306,088   | (\$161,627) |
| E11010000204                               | Allowances                     | \$1,922        | \$1,922       | \$16,745    | (\$14,823)  |
| E11010000205                               | Overtime                       | \$14,038       | \$14,038      | \$18,745    | (\$4,707)   |
| E11010000206                               | Temporary Assistance           | \$1,000        | \$1,000       | \$6,597     | (\$5,597)   |
| E11010000208                               | Leave grants                   | \$22,500       | \$22,500      | \$35,609    | (\$13,109)  |
| E11010000215                               | Transport to work              | \$7,116        | \$7,116       | \$7,006     | \$110       |
| E11010000216                               | Internal Travel                | \$5,240        | \$5,240       | \$30,582    | (\$25,342)  |
| E11010000218                               | Local accomodation & allow     | \$2,280        | \$2,280       | \$2,111     | \$169       |
| E11010000227                               | External Travel                |                |               | \$0         | \$0         |
| E11010000231                               | Telecomms                      | \$11,400       | \$11,400      | \$26,362    | (\$14,962)  |
| E11010000232                               | Electricity and gas            | \$18,480       | \$18,480      | \$18,474    | \$6         |
| E11010000233                               | Water                          |                |               | \$0         | \$0         |
| E11010000239                               | Entertainment                  |                |               | \$0         | \$0         |
| E11010000240                               | Printing                       | \$3,449        | \$3,449       | \$3,448     | \$1         |
| E11010000241                               | Stationery & Supplies          | \$20,200       | \$20,200      | \$19,547    | \$653       |
| E11010000243                               | Office Equipment & Furniture   | \$2,000        | \$2,000       | \$2,000     | \$0         |
| E11010000244                               | Repairs Equipment              | \$2,500        | \$2,500       | \$2,500     | \$0         |
| E11010000250                               | Local Services                 | \$20,360       | \$20,360      | \$19,523    | \$837       |
| E11010000251                               | Overseas Services              |                |               | \$0         | \$0         |
| E11010000285                               | Hire of Plant/Equipment        | \$25,000       | \$25,000      | \$25,158    | (\$158)     |
| E11010000289                               | Building & Infrastructure main | \$15,000       | \$15,000      | \$13,696    | \$1,304     |
| Division Sum                               |                                | \$327,856      | \$327,856     | \$576,169   | (\$248,313) |
| E1102 Division: <u>Magistrate Services</u> |                                |                |               |             |             |
| E11020000201                               | KPF Contribution               | \$48,644       | \$48,644      | \$40,798    | \$7,846     |
| E11020000202                               | Salaries                       | \$647,845      | \$518,453     | \$523,056   | (\$129,392) |

| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance    |
|--------------|------------------------------|----------------|---------------|-------------|------------|
| E11020000203 | Housing Assistance           | \$16,752       | \$16,752      | \$12,157    | \$4,595    |
| E11020000204 | Allowances                   | \$420,900      | \$207,893     | \$271,336   | (\$63,444) |
| E11020000205 | Overtime                     | \$1,500        | \$1,500       | \$602       | \$898      |
| E11020000206 | Temporary Assistance         | \$740          | \$740         | \$14,368    | (\$13,628) |
| E11020000208 | Leave grants                 | \$90,000       | \$90,000      | \$74,642    | \$15,358   |
| E11020000215 | Transport to work            | \$19,590       | \$19,590      | \$20,715    | (\$1,125)  |
| E11020000216 | Internal Travel              | \$45,112       | \$100,669     | \$48,984    | \$51,685   |
| E11020000217 | Local training               | \$3,292        | \$3,292       | \$3,132     | \$160      |
| E11020000219 | Local training - catering    | \$1,577        | \$1,577       | \$3,047     | (\$1,470)  |
| E11020000225 | Relocation                   | \$6,090        | \$6,090       | \$2,719     | \$3,371    |
| E11020000227 | External travel              | \$9,500        | \$33,535      | \$40,931    | (\$7,396)  |
| E11020000231 | Telecomms                    | \$10,800       | \$20,800      | \$17,922    | \$2,878    |
| E11020000232 | Electricity and gas          | \$21,720       | \$44,820      | \$49,344    | (\$4,524)  |
| E11020000240 | Printing                     | \$2,100        | \$2,100       | \$2,099     | \$1        |
| E11020000241 | Stationery & Supplies        | \$7,750        | \$22,898      | \$23,447    | (\$549)    |
| E11020000243 | Office Equipment & Furniture | \$2,000        | \$41,700      | \$6,030     | \$35,670   |
| E11020000244 | Repairs Equipment            | \$2,113        | \$2,113       | \$2,113     | \$0        |
| E11020000250 | Local Services               | \$19,500       | \$120,654     | \$155,916   | (\$35,262) |
| E11020000285 | Hire of Plant/Equipment      | \$5,257        | \$78,962      | \$12,142    | \$66,820   |
| E11020000287 | Fixed plant & equipment      |                |               | \$0         | \$0        |
| Division Sum |                              | \$1,382,782    | \$1,382,782   | \$1,325,500 | \$57,282   |

**E1103** Division: **Admin**

|              |                      |           |           |          |          |
|--------------|----------------------|-----------|-----------|----------|----------|
| E11030000201 | KPF Contribution     | \$14,420  | \$14,420  | \$5,564  | \$8,856  |
| E11030000202 | Salaries             | \$191,240 | \$167,740 | \$73,396 | \$94,344 |
| E11030000203 | Housing Assistance   | \$4,188   | \$4,188   | \$4,827  | (\$639)  |
| E11030000204 | Allowances           | \$173,073 | \$118,883 | \$50,375 | \$68,508 |
| E11030000205 | Overtime             | \$2,139   | \$2,139   | \$2,331  | (\$192)  |
| E11030000206 | Temporary Assistance | \$1,020   | \$1,020   | \$794    | \$226    |
| E11030000208 | Leave grants         | \$18,000  | \$18,000  | \$10,167 | \$7,838  |



| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance    |
|--------------|------------------------------|----------------|---------------|-------------|------------|
| E11030000215 | Transport to work            | \$9,600        | \$19,300      | \$19,475    | (\$175)    |
| E11030000216 | Internal Travel              | \$55,920       | \$68,920      | \$81,049    | (\$12,129) |
| E11030000217 | Local training costs-others  |                |               | \$0         | \$0        |
| E11030000218 | Local accom & allowances     |                |               | \$0         | \$0        |
| E11030000219 | Local training - catering    |                |               | \$0         | \$0        |
| E11030000227 | External travel              | \$18,600       | \$23,600      | \$32,458    | (\$8,858)  |
| E11030000231 | Telecomms                    | \$10,800       | \$15,300      | \$20,050    | (\$4,750)  |
| E11030000232 | Electricity and gas          | \$16,875       | \$31,375      | \$31,625    | (\$250)    |
| E11030000233 | Water & sewerage             | \$1,428        | \$1,428       | \$650       | \$778      |
| E11030000239 | Entertainment                | \$6,090        | \$6,090       | \$5,998     | \$92       |
| E11030000240 | Printing                     | \$2,000        | \$2,000       | \$678       | \$1,322    |
| E11030000241 | Stationery & Supplies        | \$2,100        | \$3,020       | \$2,878     | \$142      |
| E11030000243 | Office Equipment & Furniture | \$3,550        | \$19,750      | \$18,315    | \$1,435    |
| E11030000244 | Repairs Equipment            | \$1,500        | \$1,500       | \$1,500     | \$0        |
| E11030000250 | Local Services               | \$23,464       | \$51,894      | \$46,432    | \$5,462    |
| E11030000251 | Overseas services            | \$36,422       | \$21,863      | \$25,619    | (\$3,756)  |
| E11030000285 | Hire of plant & equipment    | \$19,200       | \$19,200      | \$18,741    | \$459      |
| Division Sum |                              | \$611,629      | \$611,629     | \$452,917   | \$158,712  |
| Ministry Sum |                              | \$2,082,267    | \$2,082,267   | \$1,641,298 | \$440,969  |

**C12 Ministry Police**

**C1201 Division: Admin**

|              |                     |            |            |             |          |
|--------------|---------------------|------------|------------|-------------|----------|
| C12010000006 | Hire of police band |            |            | \$0         | \$0      |
| C12010000008 | Sundry Revenue      | (\$82,500) | (\$82,500) | (\$105,834) | \$23,334 |
| Division Sum |                     | (\$82,500) | (\$82,500) | (\$105,834) | \$23,334 |

**C1203 Division: Police Maritime Unit**

|              |                  |           |           |         |           |
|--------------|------------------|-----------|-----------|---------|-----------|
| C12030000101 | Patrol Boat Hire | (\$5,000) | (\$5,000) | (\$208) | (\$4,792) |
| Division Sum |                  | (\$5,000) | (\$5,000) | (\$208) | (\$4,792) |

**E1201 Division: Admin**

|              |                  |           |           |           |       |
|--------------|------------------|-----------|-----------|-----------|-------|
| E12010000201 | KPF Contribution | \$64,986  | \$64,986  | \$64,977  | \$9   |
| E12010000202 | Salaries         | \$860,480 | \$780,232 | \$780,064 | \$168 |

| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance  |
|--------------|------------------------------|----------------|---------------|-------------|----------|
| E12010000203 | Housing Assistance           | \$22,332       | \$17,931      | \$17,931    | \$0      |
| E12010000204 | Allowances                   | \$47,985       | \$74,284      | \$74,284    | \$0      |
| E12010000205 | Overtime                     | \$72,402       | \$79,402      | \$79,349    | \$53     |
| E12010000206 | Temporary Assistance         | \$6,000        | \$6,335       | \$6,335     | \$0      |
| E12010000208 | Leave grants                 | \$109,500      | \$109,500     | \$109,493   | \$7      |
| E12010000215 | Transport to work            | \$62,390       | \$60,725      | \$58,418    | \$2,308  |
| E12010000216 | Internal Travel              | \$59,537       | \$87,702      | \$87,702    | \$0      |
| E12010000217 | Local Training               | \$2,000        | \$1,000       | \$225       | \$775    |
| E12010000227 | External Travel              | \$160,000      | \$135,267     | \$133,998   | \$1,269  |
| E12010000230 | Cleaning                     | \$5,723        | \$3,223       | \$1,480     | \$1,743  |
| E12010000231 | Telecomms                    | \$161,280      | \$197,448     | \$195,151   | \$2,297  |
| E12010000232 | Electricity and gas          | \$144,000      | \$169,375     | \$169,375   | \$0      |
| E12010000233 | Water                        | \$2,400        | \$3,195       | \$474       | \$2,721  |
| E12010000239 | Entertainment                | \$3,500        | \$13,500      | \$10,357    | \$3,143  |
| E12010000241 | Stationery & Supplies        | \$26,300       | \$36,710      | \$34,139    | \$2,571  |
| E12010000243 | Office Equipment & Furniture | \$9,500        | \$13,755      | \$13,755    | \$0      |
| E12010000244 | Repairs Equipment            | \$3,500        | \$2,500       | \$2,078     | \$422    |
| E12010000245 | Uniforms                     | \$85,300       | \$60,045      | \$53,407    | \$6,638  |
| E12010000250 | Local Services               | \$29,600       | \$38,600      | \$36,247    | \$2,353  |
| E12010000251 | Overseas Services            | \$20,000       | \$3,000       | \$751       | \$2,249  |
| E12010000287 | Fixed plant & equipment      |                |               | \$0         | \$0      |
| Division Sum |                              | \$1,958,715    | \$1,958,715   | \$1,929,989 | \$28,726 |

E1202 Division: Fire Service

|              |                   |          |          |          |         |
|--------------|-------------------|----------|----------|----------|---------|
| E12020000201 | KPF Contribution  | \$4,903  | \$4,903  | \$3,377  | \$1,526 |
| E12020000202 | Salaries          | \$65,369 | \$57,396 | \$52,761 | \$4,635 |
| E12020000204 | Allowances        | \$7,527  | \$8,110  | \$7,966  | \$144   |
| E12020000205 | Overtime          | \$8,076  | \$8,076  | \$5,210  | \$2,866 |
| E12020000208 | Leave grants      | \$9,000  | \$6,990  | \$6,000  | \$990   |
| E12020000215 | Transport to work | \$4,188  | \$468    | \$441    | \$27    |

| Allocation   | Description           | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|-----------------------|----------------|---------------|------------|---------|
| E12020000230 | Cleaning              | \$424          | \$424         | \$286      | \$138   |
| E12020000241 | Stationery & Supplies | \$4,000        | \$15,516      | \$14,596   | \$920   |
| E12020000250 | Local Services        | \$5,000        | \$8,212       | \$8,212    | \$0     |
| E12020000251 | Overseas Services     | \$6,000        | \$4,392       | \$4,073    | \$319   |

|              |           |           |           |          |
|--------------|-----------|-----------|-----------|----------|
| Division Sum | \$114,487 | \$114,487 | \$102,923 | \$11,564 |
|--------------|-----------|-----------|-----------|----------|

**E1203 Division: Police Maritime Unit**

|              |                                |           |           |           |          |
|--------------|--------------------------------|-----------|-----------|-----------|----------|
| E12030000201 | KPF Contribution               | \$52,067  | \$52,067  | \$41,495  | \$10,572 |
| E12030000202 | Salaries                       | \$892,966 | \$665,591 | \$660,595 | \$4,995  |
| E12030000204 | Allowances                     | \$67,927  | \$109,933 | \$109,933 | \$0      |
| E12030000205 | Overtime                       | \$63,000  | \$187,269 | \$187,269 | \$0      |
| E12030000208 | Leave grants                   | \$108,000 | \$103,090 | \$103,090 | \$0      |
| E12030000215 | Transport to work              | \$269,767 | \$258,647 | \$253,307 | \$5,340  |
| E12030000216 | Internal Travel                | \$9,630   | \$26,630  | \$26,452  | \$178    |
| E12030000227 | External travel                | \$3,300   | \$32,400  | \$32,059  | \$341    |
| E12030000233 | Water & sewerage               | \$1,200   | \$1,200   | \$0       | \$1,200  |
| E12030000241 | Stationery & supplies          | \$5,500   | \$35,500  | \$25,536  | \$9,964  |
| E12030000242 | Food & Rations                 | \$28,800  | \$28,800  | \$24,823  | \$3,977  |
| E12030000243 | Purchase of office equipment,f | \$18,500  | \$26,279  | \$25,028  | \$1,251  |
| E12030000244 | Repairs of equipment           | \$2,500   | \$2,500   | \$2,254   | \$246    |
| E12030000245 | Uniforms                       | \$1,908   | \$738     | \$100     | \$638    |
| E12030000291 | Maintenance of machinery &     | \$15,000  | \$9,421   | \$9,421   | \$0      |

|              |             |             |             |          |
|--------------|-------------|-------------|-------------|----------|
| Division Sum | \$1,540,065 | \$1,540,065 | \$1,501,364 | \$38,701 |
|--------------|-------------|-------------|-------------|----------|

**E1204 Division: Crime**

|              |                   |           |           |           |       |
|--------------|-------------------|-----------|-----------|-----------|-------|
| E12040000201 | KPF Contribution  | \$35,992  | \$35,992  | \$35,046  | \$946 |
| E12040000202 | Salaries          | \$479,892 | \$462,392 | \$462,134 | \$258 |
| E12040000204 | Allowances        | \$48,027  | \$48,027  | \$48,027  | \$0   |
| E12040000205 | Overtime          | \$56,712  | \$73,794  | \$72,891  | \$903 |
| E12040000208 | Leave grants      | \$69,000  | \$66,000  | \$65,230  | \$770 |
| E12040000215 | Transport to work | \$23,155  | \$17,966  | \$17,966  | \$0   |

| Allocation   | Description           | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|-----------------------|----------------|---------------|------------|---------|
| E12040000216 | Internal Travel       | \$54,500       | \$64,365      | \$64,355   | \$10    |
| E12040000241 | Stationery & Supplies | \$18,720       | \$17,462      | \$17,462   | \$0     |
| E12040000250 | Local Services        | \$4,500        | \$4,500       | \$4,499    | \$1     |
| Division Sum |                       | \$790,498      | \$790,498     | \$787,610  | \$2,888 |

**E1205** Division: **Law**

|              |                                |             |             |             |          |
|--------------|--------------------------------|-------------|-------------|-------------|----------|
| E12050000201 | KPF Contribution               | \$263,052   | \$263,052   | \$251,359   | \$11,693 |
| E12050000202 | Salaries                       | \$3,507,359 | \$3,308,510 | \$3,306,974 | \$1,537  |
| E12050000204 | Allowances                     | \$388,629   | \$350,629   | \$350,541   | \$88     |
| E12050000205 | Overtime                       | \$362,573   | \$489,172   | \$489,172   | \$0      |
| E12050000208 | Leave grants                   | \$419,000   | \$476,028   | \$476,028   | \$0      |
| E12050000215 | Transport to work              | \$95,520    | \$92,151    | \$91,271    | \$880    |
| E12050000216 | Internal Travel                | \$17,299    | \$54,101    | \$54,101    | \$0      |
| E12050000225 | Relocation                     | \$8,000     | \$8,000     | \$7,976     | \$24     |
| E12050000241 | Stationery & Supplies          | \$16,700    | \$32,700    | \$30,970    | \$1,730  |
| E12050000242 | Food & rations                 | \$5,000     | \$3,602     | \$3,366     | \$236    |
| E12050000243 | Purchase of office equipment,f | \$3,900     | \$7,210     | \$7,210     | \$0      |
| E12050000250 | Local services                 | \$12,000    | \$18,001    | \$17,997    | \$4      |
| E12050000287 | Fixed plant & equipment        |             |             | \$0         | \$0      |
| E12050000291 | Maintenance of machinery &     | \$50,000    | \$45,876    | \$44,026    | \$1,850  |
| Division Sum |                                | \$5,149,032 | \$5,149,032 | \$5,130,990 | \$18,042 |

|              |             |             |             |           |
|--------------|-------------|-------------|-------------|-----------|
| Ministry Sum | \$9,465,297 | \$9,465,297 | \$9,346,834 | \$118,463 |
|--------------|-------------|-------------|-------------|-----------|

**E13** Ministry **Public Service Commission**

**E1301** Division: **Admin**

|              |                      |          |          |          |         |
|--------------|----------------------|----------|----------|----------|---------|
| E13010000201 | KPF Contribution     | \$6,686  | \$7,662  | \$7,134  | \$528   |
| E13010000202 | Salaries             | \$86,967 | \$67,506 | \$67,506 | \$0     |
| E13010000203 | Housing Assistance   | \$4,884  | \$333    |          | \$333   |
| E13010000204 | Allowances           | \$34,101 | \$34,652 | \$34,652 | \$1     |
| E13010000205 | Overtime             | \$6,000  | \$4,000  | \$3,676  | \$324   |
| E13010000206 | Temporary Assistance | \$2,176  | \$27,511 | \$27,511 | \$1     |
| E13010000208 | Leave grants         | \$12,000 | \$12,000 | \$10,500 | \$1,500 |



| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|------------------------------|----------------|---------------|------------|----------|
| E13010000215 | Transport to work            | \$8,013        | \$10,013      | \$9,456    | \$557    |
| E13010000216 | Internal Travel              | \$68,038       | \$78,127      | \$77,995   | \$132    |
| E13010000218 | Local accom & allowances     |                |               | \$0        | \$0      |
| E13010000227 | External Travel              | \$7,429        | \$28,923      | \$5,974    | \$22,949 |
| E13010000230 | Cleaning                     | \$1,505        | \$3,275       | \$2,297    | \$978    |
| E13010000231 | Telecomms                    | \$21,600       | \$17,250      | \$15,191   | \$2,059  |
| E13010000232 | Electricity and gas          | \$9,600        | \$10,822      | \$10,423   | \$399    |
| E13010000239 | Entertainment                | \$3,860        | \$6,038       | \$6,038    | \$0      |
| E13010000241 | Stationery & Supplies        | \$7,504        | \$13,704      | \$12,696   | \$1,008  |
| E13010000243 | Office Equipment & Furniture | \$7,496        | \$12,936      | \$10,881   | \$2,055  |
| E13010000244 | Repairs of equipment         | \$2,000        | \$3,100       | \$2,214    | \$886    |
| E13010000250 | Local Services               |                |               | \$0        | \$0      |
| E13010000285 | Hire of Plant/Equipment      | \$21,970       | \$12,360      | \$10,089   | \$2,271  |
| Division Sum |                              | \$311,829      | \$350,212     | \$314,233  | \$35,979 |
| Ministry Sum |                              | \$311,829      | \$350,212     | \$314,233  | \$35,979 |

**C14 Ministry Ministry of ForeignAffairs**

**C1402 Division: Immigration**

|              |                             |            |            |             |           |
|--------------|-----------------------------|------------|------------|-------------|-----------|
| C14020000003 | Visa fees                   | (\$88,000) | (\$88,000) | (\$155,106) | \$67,106  |
| C14020000012 | Immigration & other charges | (\$10,000) | (\$10,000) | (\$681)     | (\$9,319) |
| Division Sum |                             | (\$98,000) | (\$98,000) | (\$155,787) | \$57,787  |

**C1403 Division: High Commission Fiji**

|              |                             |           |           |            |          |
|--------------|-----------------------------|-----------|-----------|------------|----------|
| C14030000003 | Visa fees                   | (\$2,000) | (\$2,000) | (\$12,954) | \$10,954 |
| C14030000012 | Immigration & other charges | (\$500)   | (\$500)   | (\$3,011)  | \$2,511  |
| Division Sum |                             | (\$2,500) | (\$2,500) | (\$15,965) | \$13,465 |

**E1401 Division: Admin**

|              |                    |           |           |           |       |
|--------------|--------------------|-----------|-----------|-----------|-------|
| E14010000201 | KPF Contribution   | \$20,631  | \$20,631  | \$20,397  | \$234 |
| E14010000202 | Salaries           | \$271,006 | \$232,306 | \$232,305 | \$1   |
| E14010000203 | Housing Assistance | \$3,732   | \$4,186   | \$4,043   | \$143 |
| E14010000204 | Allowances         | \$9,300   | \$15,368  | \$15,368  | \$0   |
| E14010000205 | Overtime           | \$9,832   | \$23,032  | \$23,005  | \$27  |

| Allocation    | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance |
|---------------|--------------------------------|----------------|---------------|-------------|---------|
| E14010000206  | Temporary Assistance           | \$4,073        | \$41,272      | \$41,184    | \$88    |
| E14010000208  | Leave grants                   | \$30,000       | \$19,187      | \$19,187    | \$0     |
| E14010000215  | Transport to work              | \$22,530       | \$19,655      | \$19,655    | \$0     |
| E14010000216  | Internal Travel                | \$700          | \$196         | \$196       | \$0     |
| E14010000217  | Local training costs-others    | \$2,000        | \$487         | \$230       | \$257   |
| E14010000227  | External Travel                | \$216,806      | \$254,793     | \$254,792   | \$0     |
| E14010000231  | Telecomms                      | \$59,520       | \$58,508      | \$58,508    | \$0     |
| E14010000232  | Electricity and gas            | \$78,000       | \$49,255      | \$49,255    | \$0     |
| E14010000233  | Water                          | \$1,000        | \$420         | \$420       | \$0     |
| E14010000239  | Entertainment                  | \$136,600      | \$132,686     | \$132,686   | \$0     |
| E14010000241  | Stationery & Supplies          | \$14,792       | \$32,275      | \$32,257    | \$18    |
| E14010000243  | Purchase of office equipment,f | \$13,144       | \$44,354      | \$44,354    | \$0     |
| E14010000250  | Local Services                 | \$53,989       | \$40,495      | \$40,437    | \$58    |
| E14010000251  | Overseas Services              | \$35,000       | \$10,184      | \$10,183    | \$1     |
| E14010000285  | Hire of Plant/Equipment        | \$50,380       | \$33,745      | \$33,745    | \$0     |
| Division Sum: |                                | \$1,033,035    | \$1,033,035   | \$1,032,205 | \$830   |

**E1402** Division: **Immigration**

|              |                       |           |           |           |          |
|--------------|-----------------------|-----------|-----------|-----------|----------|
| E14020000201 | KPF Contribution      | \$14,853  | \$14,853  | \$11,584  | \$3,269  |
| E14020000202 | Salaries              | \$194,891 | \$162,591 | \$151,190 | \$11,401 |
| E14020000203 | Housing Assistance    | \$4,190   | \$1,690   | \$0       | \$1,690  |
| E14020000204 | Allowances            | \$3,115   | \$3,115   | \$2,525   | \$590    |
| E14020000205 | Overtime              | \$27,076  | \$54,296  | \$53,377  | \$919    |
| E14020000206 | Temporary Assistance  | \$3,147   | \$2,074   | \$1,719   | \$355    |
| E14020000208 | Leave grants          | \$36,500  | \$35,280  | \$29,575  | \$5,705  |
| E14020000215 | Transport to work     | \$4,821   | \$2,921   | \$295     | \$2,626  |
| E14020000216 | Internal Travel       | \$3,300   | \$788     | \$185     | \$603    |
| E14020000227 | External Travel       | \$6,021   | \$10,606  | \$10,606  | \$0      |
| E14020000231 | Telecomms             | \$3,600   | \$3,600   | \$3,214   | \$386    |
| E14020000241 | Stationery & Supplies | \$6,172   | \$28,353  | \$28,323  | \$30     |

| Allocation   | Description         | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|---------------------|----------------|---------------|------------|----------|
| E14020000250 | Local services      |                |               | \$0        | \$0      |
| E14020000251 | Overseas services   | \$10,000       | \$7,700       | \$7,669    | \$31     |
| E14020000279 | Special Expenditure | \$15,000       | \$4,819       | \$3,718    | \$1,101  |
| Division Sum |                     | \$332,686      | \$332,686     | \$303,980  | \$28,706 |

E1403 Division: High Commission Fiji

|              |                           |           |           |           |            |
|--------------|---------------------------|-----------|-----------|-----------|------------|
| E14030000201 | KPF Contribution          | \$6,696   | \$6,696   | \$10,870  | (\$4,174)  |
| E14030000202 | Salaries                  | \$81,387  | \$81,387  | \$129,433 | (\$48,046) |
| E14030000203 | Housing Assistance        | \$27,918  | \$16,349  | \$16,109  | \$240      |
| E14030000204 | Allowances                | \$99,088  | \$99,088  | \$60,152  | \$38,936   |
| E14030000205 | Overtime                  | \$32,745  | \$32,745  | \$6,904   | \$25,841   |
| E14030000206 | Temporary Assistance      | \$7,898   | \$19,467  | \$19,467  | \$0        |
| E14030000207 | Wages                     | \$62,998  | \$62,998  | \$30,188  | \$32,810   |
| E14030000208 | Leave grants              | \$18,000  | \$18,000  | \$2,548   | \$15,452   |
| E14030000215 | Transport to work         | \$28,484  | \$20,834  | \$22,423  | (\$1,589)  |
| E14030000216 | Internal Travel           | \$16,512  | \$28,104  | \$28,104  | \$0        |
| E14030000219 | Local catering            | \$1,800   | \$1,800   |           | \$1,800    |
| E14030000225 | Relocation                | \$33,342  | \$33,342  | \$3,938   | \$29,404   |
| E14030000227 | External Travel           | \$26,000  | \$37,156  | \$37,149  | \$7        |
| E14030000231 | Telecomms                 | \$34,344  | \$27,549  | \$22,857  | \$4,692    |
| E14030000232 | Electricity and gas       | \$22,992  | \$7,894   | \$4,481   | \$3,413    |
| E14030000233 | Water                     | \$1,716   | \$1,716   | \$1,113   | \$603      |
| E14030000235 | Office transport          | \$8,000   | \$8,000   | \$7,398   | \$602      |
| E14030000239 | Entertainment             | \$11,000  | \$17,795  | \$17,795  | \$0        |
| E14030000241 | Stationery & Supplies     | \$15,200  | \$15,200  | \$13,596  | \$1,604    |
| E14030000243 | Purchase office equipment | \$4,000   | \$9,329   | \$9,329   | \$0        |
| E14030000244 | Repairs of equipment      | \$4,000   | \$4,000   | \$1,391   | \$2,609    |
| E14030000250 | Local Services            | \$58,532  | \$53,203  | \$34,727  | \$18,476   |
| E14030000279 | Special expenditure       | \$18,990  | \$18,990  | \$18,684  | \$306      |
| Division Sum |                           | \$621,642 | \$621,642 | \$498,654 | \$122,988  |

| Allocation                                      | Description             | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance    |
|-------------------------------------------------|-------------------------|----------------|---------------|------------|------------|
| <u>E1404</u> Division: <u>Mission in Taipei</u> |                         |                |               |            |            |
| E14040000201                                    | KPF Contribution        | \$2,920        | \$2,920       | \$1,463    | \$1,458    |
| E14040000202                                    | Salaries                | \$36,535       | \$36,535      | \$19,500   | \$17,035   |
| E14040000203                                    | Housing Assistance      | \$108,000      | \$33,000      | \$42,819   | (\$9,819)  |
| E14040000204                                    | Allowances              | \$91,032       | \$186,032     | \$207,557  | (\$21,525) |
| E14040000206                                    | Temporary Assistance    | \$2,396        | \$2,396       |            | \$2,396    |
| E14040000207                                    | Wages                   | \$56,118       | \$36,118      | \$50,627   | (\$14,509) |
| E14040000208                                    | Leave grants            | \$6,000        | \$6,000       | \$4,500    | \$1,500    |
| E14040000215                                    | Transport to work       | \$12,000       | \$12,000      | \$7,459    | \$4,541    |
| E14040000216                                    | Internal Travel         | \$14,200       | \$14,200      | \$29,914   | (\$15,714) |
| E14040000219                                    | Local catering          | \$2,000        | \$2,000       |            | \$2,000    |
| E14040000225                                    | Relocation Expenses     | \$14,000       | \$14,000      | \$1,608    | \$12,392   |
| E14040000227                                    | External Travel         | \$53,000       | \$53,157      | \$69,047   | (\$15,890) |
| E14040000230                                    | Cleaning                | \$9,000        | \$9,000       | \$4,193    | \$4,807    |
| E14040000231                                    | Telecomms               | \$9,960        | \$9,960       | \$2,742    | \$7,218    |
| E14040000232                                    | Electricity and gas     | \$9,960        | \$9,960       | \$4,884    | \$5,076    |
| E14040000233                                    | Water                   | \$3,360        | \$3,203       |            | \$3,203    |
| E14040000235                                    | Office transport        | \$2,805        | \$2,805       |            | \$2,805    |
| E14040000239                                    | Entertainment           | \$13,775       | \$13,775      | \$30,380   | (\$16,605) |
| E14040000241                                    | Stationery & Supplies   | \$15,800       | \$12,225      | \$34,839   | (\$22,614) |
| E14040000243                                    | Office Equipment & Furn | \$15,000       | \$15,000      |            | \$15,000   |
| E14040000250                                    | Local Services          | \$24,104       | \$27,679      | \$59,564   | (\$31,885) |
| E14040000255                                    | Commiment & other fees  | \$450          | \$450         |            | \$450      |

Division Sum

\$502,415

\$502,415

\$571,096

(\$68,681)

E1405 Division: Mission in New York

|              |                    |           |           |           |         |
|--------------|--------------------|-----------|-----------|-----------|---------|
| E14050000201 | KPF Contribution   | \$5,734   | \$5,734   | \$5,129   | \$605   |
| E14050000202 | Salaries           | \$73,208  | \$68,727  | \$68,387  | \$340   |
| E14050000203 | Housing Assistance | \$180,220 | \$178,220 | \$178,207 | \$13    |
| E14050000204 | Allowances         | \$134,086 | \$135,517 | \$132,160 | \$3,357 |
| E14050000205 | Overtime           | \$20,351  | \$14,674  | \$14,576  | \$98    |



| Allocation   | Description           | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance   |
|--------------|-----------------------|----------------|---------------|-------------|-----------|
| E14050000206 | Temporary Assistance  | \$3,240        | \$40          |             | \$40      |
| E14050000207 | Wages                 | \$42,120       | \$41,120      | \$41,019    | \$101     |
| E14050000208 | Leave grants          | \$7,500        | \$7,500       | \$6,000     | \$1,500   |
| E14050000215 | Transport to work     | \$9,858        | \$12,858      | \$12,554    | \$304     |
| E14050000216 | Internal Travel       | \$23,089       | \$13,609      | \$13,607    | \$2       |
| E14050000227 | External Travel       | \$56,003       | \$67,760      | \$67,760    | \$0       |
| E14050000230 | Cleaning              | \$2,741        | \$1,741       | \$142       | \$1,599   |
| E14050000231 | Telecomms             | \$13,608       | \$4,508       | \$4,340     | \$168     |
| E14050000239 | Entertainment         | \$19,050       | \$19,050      | \$12,989    | \$6,061   |
| E14050000241 | Stationery & Supplies | \$5,003        | \$3,003       | \$1,550     | \$1,453   |
| E14050000250 | Local Services        | \$62,213       | \$83,963      | \$83,963    | \$0       |
| Division Sum |                       | \$658,024      | \$658,024     | \$642,383   | \$15,641  |
| Ministry Sum |                       | \$3,047,302    | \$3,047,302   | \$2,876,566 | \$170,736 |

**C15 Ministry Ministry Internal Affairs**

**C1502 Division: RPD**

|              |                |           |           |         |           |
|--------------|----------------|-----------|-----------|---------|-----------|
| C15020000003 | Maneaba hire   | (\$1,029) | (\$1,029) | (\$500) | (\$529)   |
| C15020000008 | Sundry revenue | (\$1,000) | (\$1,000) | (\$290) | (\$710)   |
| Division Sum |                | (\$2,029) | (\$2,029) | (\$790) | (\$1,239) |

**C1503 Division: Local Government support**

|              |                |  |  |     |     |
|--------------|----------------|--|--|-----|-----|
| C15030000008 | Sundry revenue |  |  | \$0 | \$0 |
| Division Sum |                |  |  | \$0 | \$0 |

**E1501 Division: Admin**

|              |                      |           |           |           |          |
|--------------|----------------------|-----------|-----------|-----------|----------|
| E15010000201 | KPF Contribution     | \$22,644  | \$22,644  | \$21,866  | \$778    |
| E15010000202 | Salaries             | \$298,018 | \$298,018 | \$286,111 | \$11,907 |
| E15010000203 | Housing Assistance   | \$15,528  | \$3,948   | \$3,576   | \$372    |
| E15010000204 | Allowances           | \$17,212  | \$17,212  | \$15,863  | \$1,349  |
| E15010000205 | Overtime             | \$24,023  | \$34,823  | \$34,718  | \$105    |
| E15010000206 | Temporary Assistance | \$3,899   | \$8,699   | \$8,485   | \$214    |
| E15010000208 | Leave grants         | \$36,000  | \$36,000  | \$33,546  | \$2,454  |
| E15010000215 | Transport to work    | \$29,397  | \$31,587  | \$31,484  | \$103    |

| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|------------------------------|----------------|---------------|------------|----------|
| E15010000216 | Internal Travel              | \$31,748       | \$42,148      | \$40,036   | \$2,112  |
| E15010000217 | Local training costs-others  | \$10,240       | \$4,420       | \$4,360    | \$60     |
| E15010000226 | Recruitment                  | \$400          | \$220         |            | \$220    |
| E15010000227 | External Travel              | \$67,160       | \$56,360      | \$44,464   | \$11,896 |
| E15010000230 | Cleaning                     | \$2,643        | \$2,593       | \$2,575    | \$18     |
| E15010000231 | Telecomms                    | \$44,028       | \$43,978      | \$43,963   | \$15     |
| E15010000232 | Electricity and gas          | \$40,560       | \$40,560      | \$40,532   | \$28     |
| E15010000233 | Water                        | \$250          | \$250         |            | \$250    |
| E15010000235 | Office transport             | \$3,000        | \$3,000       | \$3,000    | \$0      |
| E15010000239 | Entertainment                | \$8,000        | \$8,010       | \$7,993    | \$17     |
| E15010000240 | Printing                     | \$4,800        | \$4,775       | \$2,991    | \$1,784  |
| E15010000241 | Stationery & Supplies        | \$11,827       | \$9,797       | \$9,357    | \$440    |
| E15010000243 | Office Equipment & Furniture | \$29,410       | \$25,810      | \$21,906   | \$3,904  |
| E15010000244 | Repairs of equipment         | \$1,000        | \$1,000       | \$991      | \$9      |
| E15010000250 | Local Services               | \$20,464       | \$34,089      | \$33,955   | \$135    |
| E15010000285 | Hire of Plant/Equipment      | \$8,400        | \$710         | \$700      | \$10     |
| Division Sum |                              | \$730,651      | \$730,651     | \$692,470  | \$38,181 |

E1502 Division: Rural Development

|              |                      |           |           |           |         |
|--------------|----------------------|-----------|-----------|-----------|---------|
| E15020000201 | KPF Contribution     | \$31,608  | \$31,608  | \$31,533  | \$75    |
| E15020000202 | Salaries             | \$414,557 | \$369,557 | \$369,474 | \$83    |
| E15020000203 | Housing Assistance   | \$16,752  | \$16,752  | \$10,307  | \$6,446 |
| E15020000204 | Allowances           | \$12,960  | \$14,160  | \$14,069  | \$91    |
| E15020000205 | Overtime             | \$342     | \$342     | \$0       | \$342   |
| E15020000206 | Temporary Assistance | \$6,885   | \$51,885  | \$51,029  | \$856   |
| E15020000208 | Leave grants         | \$49,500  | \$48,180  | \$45,170  | \$3,010 |
| E15020000216 | Internal Travel      | \$15,199  | \$15,199  | \$12,905  | \$2,294 |
| E15020000217 | Local Training       | \$1,500   | \$1,500   | \$1,045   | \$455   |
| E15020000219 | Local catering       | \$1,800   | \$1,800   | \$1,747   | \$53    |
| E15020000225 | Relocation Expenses  | \$17,206  | \$8,706   | \$5,915   | \$2,791 |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|--------------------------------|----------------|---------------|------------|----------|
| E15020000226 | Recruitment                    | \$400          | \$520         | \$511      | \$9      |
| E15020000227 | External Travel                | \$3,748        | \$3,748       | \$0        | \$3,748  |
| E15020000232 | Electricity & gas              | \$13,200       | \$17,700      | \$14,682   | \$3,018  |
| E15020000239 | Entertainment                  | \$250          | \$250         | \$244      | \$6      |
| E15020000241 | Stationery & supplies          | \$3,866        | \$1,866       | \$1,629    | \$237    |
| E15020000243 | Purchase of office equipment,f | \$3,500        | \$9,500       | \$9,164    | \$336    |
| E15020000244 | Repairs Equipment              | \$600          | \$600         | \$598      | \$3      |
| E15020000250 | Local services                 | \$2,070        | \$2,070       | \$1,773    | \$297    |
| Division Sum |                                | \$595,943      | \$595,943     | \$571,793  | \$24,150 |

**E1503 Division: Local Government support**

|              |                          |           |           |           |           |
|--------------|--------------------------|-----------|-----------|-----------|-----------|
| E15030000201 | KPF Contribution         | \$62,846  | \$62,846  | \$61,844  | \$1,002   |
| E15030000202 | Salaries                 | \$931,286 | \$883,526 | \$745,604 | \$137,922 |
| E15030000203 | Housing Assistance       | \$16,752  | \$16,002  | \$15,641  | \$362     |
| E15030000204 | Allowances               | \$26,137  | \$50,637  | \$50,540  | \$97      |
| E15030000205 | Overtime                 | \$2,066   | \$2,066   | \$1,018   | \$1,048   |
| E15030000206 | Temporary Assistance     | \$25,190  | \$47,290  | \$47,260  | \$30      |
| E15030000207 | Wages                    | \$29,067  | \$29,067  | \$14,279  | \$14,788  |
| E15030000208 | Leave grants             | \$103,500 | \$103,500 | \$93,675  | \$9,825   |
| E15030000216 | Internal Travel          | \$16,488  | \$17,988  | \$17,980  | \$8       |
| E15030000217 | Local Training           | \$4,025   | \$4,385   | \$4,365   | \$20      |
| E15030000218 | Local Accom & Allowances | \$4,830   | \$4,830   | \$4,020   | \$810     |
| E15030000219 | Local catering           | \$1,725   | \$1,445   | \$1,354   | \$91      |
| E15030000225 | Relocation Expenses      | \$18,675  | \$20,205  | \$20,177  | \$28      |
| E15030000227 | External Travel          | \$14,050  | \$14,850  | \$14,833  | \$17      |
| E15030000231 | Communications           | \$14,520  | \$18,320  | \$14,515  | \$3,805   |
| E15030000232 | Electricity & gas        | \$26,400  | \$26,400  | \$22,945  | \$3,455   |
| E15030000237 | Advertisements/media     | \$3,600   | \$3,500   | \$3,617   | (\$117)   |
| E15030000240 | Printing                 | \$600     | \$450     |           | \$450     |
| E15030000241 | Stationery & Supplies    | \$5,675   | \$2,875   | \$2,875   | \$0       |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance   |
|--------------|--------------------------------|----------------|---------------|-------------|-----------|
| E15030000243 | Purchase of office equipment,f | \$4,150        | \$2,450       | \$2,418     | \$32      |
| E15030000244 | Repairs Equipment              | \$1,300        | \$250         | \$203       | \$48      |
| E15030000250 | Local Services                 | \$2,400        | \$2,400       | \$3,350     | (\$950)   |
| Division Sum |                                | \$1,315,282    | \$1,315,282   | \$1,142,512 | \$172,770 |

**E1504** Division: **CMD**

|              |                                |             |             |             |            |
|--------------|--------------------------------|-------------|-------------|-------------|------------|
| E15040000201 | KPF contribution               | \$10,966    | \$10,966    | \$10,509    | \$457      |
| E15040000202 | Salaries                       | \$145,036   | \$145,036   | \$133,008   | \$12,028   |
| E15040000203 | Housing assistance             | \$8,376     | \$8,376     | \$1,555     | \$6,821    |
| E15040000204 | Allowances                     | \$1,374     | \$1,374     | \$3,938     | (\$2,564)  |
| E15040000205 | Overtime                       | \$907       | \$907       | \$6,328     | (\$5,421)  |
| E15040000206 | Temporary assistance           | \$1,182     | \$1,182     | \$1,777     | (\$595)    |
| E15040000208 | Leave grants                   | \$18,000    | \$18,000    | \$14,746    | \$3,254    |
| E15040000216 | Internal travel                | \$12,710    | \$12,710    | \$7,884     | \$4,826    |
| E15040000217 | Local Training                 | \$700       | \$450       | \$440       | \$10       |
| E15040000221 | Overseas training              | \$7,496     | \$4,996     |             | \$4,996    |
| E15040000227 | External travel                | \$100,317   | \$100,317   | \$113,885   | (\$13,568) |
| E15040000231 | Communications                 | \$5,940     | \$6,840     | \$4,769     | \$2,071    |
| E15040000232 | Electricity & gas              | \$10,800    | \$10,800    | \$10,713    | \$87       |
| E15040000237 | Advertisements/media           | \$3,120     | \$1,400     | \$1,658     | (\$258)    |
| E15040000240 | Printing                       | \$2,285     | \$1,215     | \$1,388     | (\$173)    |
| E15040000241 | Stationery & supplies          | \$4,838     | \$4,508     | \$3,616     | \$892      |
| E15040000243 | Purchase of office equipment,f | \$10,250    | \$10,220    | \$10,333    | (\$113)    |
| E15040000244 | Repairs of equipment           | \$850       | \$350       | \$341       | \$9        |
| E15040000250 | Local Services                 | \$11,887    | \$17,387    | \$17,060    | \$327      |
| Division Sum |                                | \$357,034   | \$357,034   | \$343,947   | \$13,087   |
| Ministry Sum |                                | \$2,996,881 | \$2,996,881 | \$2,749,932 | \$246,949  |

**C16** Ministry **Ministry of Environment**

**C1601** Division: **Admin**

|              |      |            |            |  |            |
|--------------|------|------------|------------|--|------------|
| C16010000003 | Fees | (\$10,000) | (\$10,000) |  | (\$10,000) |
|--------------|------|------------|------------|--|------------|



| Allocation   | Description                               | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance    |
|--------------|-------------------------------------------|----------------|---------------|-------------|------------|
| Division Sum |                                           | (\$10,000)     | (\$10,000)    |             | (\$10,000) |
|              | <u>C1602</u> Division: <u>Environment</u> |                |               |             |            |
| C16020000002 | Fines                                     | (\$500)        | (\$500)       | (\$588)     | \$88       |
| C16020000003 | Fees                                      | (\$5,530)      | (\$5,530)     | (\$3,506)   | (\$2,025)  |
| C16020000021 | Environment Licence                       | (\$2,640)      | (\$2,640)     | (\$7,728)   | \$5,088    |
| C16020000023 | Wildlife Viewing Fees                     | (\$3,300)      | (\$3,300)     | (\$2,556)   | (\$744)    |
| Division Sum |                                           | (\$11,970)     | (\$11,970)    | (\$14,378)  | \$2,408    |
|              | <u>C1603</u> Division: <u>Lands</u>       |                |               |             |            |
| C16030000003 | Fees (Land Survey)                        | (\$50,000)     | (\$50,000)    | (\$106,894) | \$56,894   |
| C16030000004 | DNE (admin fees)                          | (\$2,000)      | (\$2,000)     | (\$258)     | (\$1,742)  |
| C16030000007 | Sale of state lands                       | (\$100)        | (\$100)       | (\$14)      | (\$86)     |
| C16030000036 | Sublease rents and leases                 | (\$133,500)    | (\$133,500)   | (\$321,499) | \$187,999  |
| Division Sum |                                           | (\$185,600)    | (\$185,600)   | (\$428,665) | \$243,065  |
|              | <u>C1604</u> Division: <u>Agriculture</u> |                |               |             |            |
| C16040000006 | Quarantine                                | (\$10,000)     | (\$10,000)    | (\$15,966)  | \$5,966    |
| C16040000026 | Livestock sales                           | (\$25,000)     | (\$25,000)    | (\$34,866)  | \$9,866    |
| Division Sum |                                           | (\$35,000)     | (\$35,000)    | (\$50,832)  | \$15,832   |
|              | <u>E1601</u> Division: <u>Admin</u>       |                |               |             |            |
| E16010000201 | KPF Contribution                          | \$24,850       | \$24,850      | \$24,713    | \$137      |
| E16010000202 | Salaries                                  | \$324,479      | \$298,223     | \$296,291   | \$1,932    |
| E16010000203 | Housing Assistance                        | \$11,640       | \$9,640       | \$9,607     | \$33       |
| E16010000204 | Allowances                                | \$10,909       | \$14,562      | \$14,562    | \$0        |
| E16010000205 | Overtime                                  | \$21,634       | \$35,689      | \$35,689    | \$0        |
| E16010000206 | Temporary Assistance                      | \$6,861        | \$36,004      | \$36,004    | \$0        |
| E16010000208 | Leave grants                              | \$34,500       | \$34,500      | \$27,364    | \$7,136    |
| E16010000215 | Transport to work                         | \$24,196       | \$26,323      | \$26,323    | \$0        |
| E16010000216 | Internal Travel                           | \$40,231       | \$41,588      | \$41,588    | \$0        |
| E16010000217 | Local training                            | \$10,000       | \$8,700       | \$8,694     | \$6        |
| E16010000226 | Recruitment                               | \$1,000        | \$500         | \$52        | \$448      |

| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|------------------------------|----------------|---------------|------------|----------|
| E16010000227 | External Travel              | \$109,782      | \$93,652      | \$93,651   | \$1      |
| E16010000230 | Cleaning                     | \$2,097        | \$2,097       | \$1,892    | \$205    |
| E16010000231 | Telecomms                    | \$37,547       | \$36,583      | \$35,100   | \$1,483  |
| E16010000232 | Electricity and gas          | \$18,000       | \$18,000      | \$15,528   | \$2,472  |
| E16010000239 | Entertainment                | \$10,690       | \$11,603      | \$11,578   | \$25     |
| E16010000240 | Printing                     | \$500          | \$980         | \$980      | \$0      |
| E16010000241 | Stationery & Supplies        | \$11,253       | \$11,253      | \$11,139   | \$114    |
| E16010000243 | Office Equipment & Furniture | \$25,820       | \$32,820      | \$32,445   | \$375    |
| E16010000244 | Repairs equipment            | \$13,100       | \$4,566       | \$4,565    | \$1      |
| E16010000250 | Local Services               | \$11,270       | \$11,270      | \$11,022   | \$248    |
| E16010000291 | Maintenance of machinery &   | \$4,800        | \$1,756       | \$1,713    | \$43     |
| Division Sum |                              | \$755,159      | \$755,159     | \$740,500  | \$14,659 |

**E1602** Division: **Environment**

|              |                             |           |           |           |          |
|--------------|-----------------------------|-----------|-----------|-----------|----------|
| E16020000201 | KPF Contribution            | \$41,577  | \$41,577  | \$24,867  | \$16,710 |
| E16020000202 | Salaries                    | \$519,236 | \$337,138 | \$330,159 | \$6,979  |
| E16020000203 | Housing Assistance          | \$18,840  | \$12,077  | \$9,888   | \$2,189  |
| E16020000204 | Allowances                  | \$9,324   | \$10,103  | \$10,103  | \$0      |
| E16020000205 | Overtime                    | \$7,017   | \$20,029  | \$17,110  | \$2,919  |
| E16020000206 | Temporary Assistance        | \$35,121  | \$54,187  | \$53,393  | \$794    |
| E16020000208 | Leave grants                | \$83,500  | \$44,721  | \$44,169  | \$552    |
| E16020000215 | Transport to work           | \$2,146   | \$8,708   | \$8,708   | \$0      |
| E16020000216 | Internal Travel             | \$16,314  | \$36,218  | \$36,211  | \$7      |
| E16020000217 | Local training costs-others | \$4,470   | \$1,784   | \$1,782   | \$2      |
| E16020000219 | Local catering              | \$1,500   | \$886     | \$886     | \$0      |
| E16020000226 | Recruitment                 | \$3,000   | \$287     | \$0       | \$287    |
| E16020000227 | External Travel             | \$27,607  | \$29,460  | \$29,457  | \$3      |
| E16020000230 | Cleaning                    | \$3,012   | \$2,325   | \$2,227   | \$98     |
| E16020000231 | Telecomms                   | \$27,890  | \$57,476  | \$53,355  | \$4,121  |
| E16020000232 | Electricity & gas           | \$22,560  | \$35,202  | \$35,201  | \$1      |

| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|------------------------------|----------------|---------------|------------|----------|
| E16020000233 | Water & sewerage             | \$600          | \$1,130       | \$1,084    | \$46     |
| E16020000235 | Office transport             | \$6,851        | \$27,607      | \$27,607   | \$0      |
| E16020000237 | Advertisements/media         | \$2,000        | \$14,000      | \$13,533   | \$467    |
| E16020000240 | Printing                     | \$2,260        | \$1,579       | \$1,316    | \$263    |
| E16020000241 | Stationery & Supplies        | \$5,832        | \$21,399      | \$21,399   | \$0      |
| E16020000242 | Food and Rations             | \$1,621        | \$878         | \$515      | \$363    |
| E16020000243 | Office Equipment & Furniture | \$4,850        | \$47,364      | \$47,364   | \$0      |
| E16020000244 | Repairs of equipment         | \$2,750        | \$1,650       | \$1,633    | \$17     |
| E16020000245 | Uniforms                     | \$655          | \$655         |            | \$655    |
| E16020000250 | Local Services               | \$16,086       | \$57,643      | \$57,643   | \$0      |
| E16020000285 | Hire of Plant/Equipment      | \$4,760        | \$1,221       | \$1,160    | \$61     |
| E16020000287 | Fixed plant & equipment      |                |               | \$0        | \$0      |
| E16020000291 | Maintenance of machinery &   | \$3,410        | \$7,485       | \$7,485    | \$0      |
| Division Sum |                              | \$874,789      | \$874,789     | \$838,254  | \$36,535 |

**E1603 Division: Lands**

|              |                             |           |           |           |         |
|--------------|-----------------------------|-----------|-----------|-----------|---------|
| E16030000201 | KPF Contribution            | \$45,904  | \$45,904  | \$37,315  | \$8,589 |
| E16030000202 | Salaries                    | \$606,676 | \$472,444 | \$463,399 | \$9,045 |
| E16030000203 | Housing Assistance          | \$4,884   | \$4,884   | \$3,932   | \$952   |
| E16030000204 | Allowances                  | \$45,624  | \$34,821  | \$34,820  | \$1     |
| E16030000205 | Overtime                    | \$11,620  | \$61,593  | \$61,593  | \$0     |
| E16030000206 | Temporary Assistance        | \$5,380   | \$34,353  | \$34,353  | \$0     |
| E16030000208 | Leave grants                | \$128,000 | \$37,962  | \$34,350  | \$3,612 |
| E16030000215 | Transport to work           | \$24,119  | \$41,891  | \$41,891  | \$0     |
| E16030000216 | Internal Travel             | \$31,418  | \$38,597  | \$38,448  | \$149   |
| E16030000217 | Local training costs-others | \$2,000   |           | \$0       | \$0     |
| E16030000219 | Local catering              | \$2,750   | \$3,620   | \$3,615   | \$5     |
| E16030000225 | Relocation Expenses         | \$6,031   | \$550     | \$549     | \$1     |
| E16030000226 | Recruitment                 | \$7,000   | \$327     | \$326     | \$1     |
| E16030000227 | External Travel             | \$17,770  | \$39,433  | \$39,433  | \$0     |

| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|------------------------------|----------------|---------------|------------|---------|
| E16030000230 | Cleaning                     | \$845          | \$802         | \$748      | \$54    |
| E16030000231 | Telecomms                    | \$26,800       | \$49,590      | \$49,590   | \$0     |
| E16030000232 | Electricity and gas          | \$25,560       | \$52,747      | \$52,747   | \$0     |
| E16030000235 | Office transport             | \$6,851        | \$30,498      | \$30,498   | \$0     |
| E16030000237 | Advertisements/media         | \$4,506        | \$9,265       | \$9,265    | \$0     |
| E16030000240 | Printing                     | \$1,942        | \$1,498       | \$1,497    | \$1     |
| E16030000241 | Stationery & Supplies        | \$16,449       | \$31,042      | \$31,041   | \$1     |
| E16030000243 | Office Equipment & Furniture | \$5,500        | \$17,134      | \$17,133   | \$1     |
| E16030000244 | Repairs of equipment         | \$6,910        | \$11,236      | \$11,235   | \$1     |
| E16030000248 | Compensation for trees       | \$3,200        | \$3,200       | \$1,581    | \$1,619 |
| E16030000250 | Local Services               | \$17,100       | \$65,989      | \$65,989   | \$0     |
| E16030000285 | Hire of Plant/Equipment      | \$41,400       | \$6,859       | \$6,785    | \$74    |

Division Sum

\$1,096,239

\$1,096,239

\$1,072,134

\$24,105

E1604 Division: Agriculture

|              |                             |           |           |           |         |
|--------------|-----------------------------|-----------|-----------|-----------|---------|
| E16040000201 | KPF Contribution            | \$66,505  | \$66,505  | \$58,224  | \$8,281 |
| E16040000202 | Salaries                    | \$884,918 | \$735,689 | \$734,004 | \$1,685 |
| E16040000204 | Allowances                  | \$34,415  | \$42,641  | \$42,641  | \$0     |
| E16040000205 | Overtime                    | \$26,033  | \$64,165  | \$64,164  | \$1     |
| E16040000206 | Temporary Assistance        | \$1,820   | \$39,340  | \$39,340  | \$0     |
| E16040000208 | Leave grants                | \$136,500 | \$127,411 | \$125,760 | \$1,651 |
| E16040000215 | Transport to work           | \$34,679  | \$62,701  | \$62,706  | (\$5)   |
| E16040000216 | Internal Travel             | \$30,878  | \$25,778  | \$25,765  | \$13    |
| E16040000217 | Local training costs-others | \$7,392   | \$776     | \$646     | \$130   |
| E16040000225 | Relocation Expenses         | \$5,841   | \$5,841   | \$5,841   | \$0     |
| E16040000227 | External Travel             | \$20,000  | \$25,665  | \$25,635  | \$30    |
| E16040000230 | Cleaning                    | \$1,133   | \$1,133   | \$1,035   | \$98    |
| E16040000231 | Telecomms                   | \$40,200  | \$46,660  | \$46,604  | \$56    |
| E16040000232 | Electricity and gas         | \$21,000  | \$17,303  | \$11,368  | \$5,936 |
| E16040000233 | Water                       | \$27,000  | \$25,685  | \$25,684  | \$1     |



| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance   |
|--------------|------------------------------|----------------|---------------|-------------|-----------|
| E16040000235 | Office transport             | \$660          | \$33,000      | \$33,000    | \$0       |
| E16040000237 | Advertisements/media         | \$4,200        | \$6,151       | \$6,151     | \$0       |
| E16040000240 | Printing                     | \$420          | \$608         | \$608       | \$1       |
| E16040000241 | Stationery & Supplies        | \$16,689       | \$21,246      | \$21,246    | \$0       |
| E16040000243 | Office Equipment & Furniture | \$5,040        | \$7,540       | \$7,302     | \$238     |
| E16040000244 | Repairs Equipment            | \$4,540        | \$8,071       | \$8,071     | \$0       |
| E16040000245 | Uniforms                     | \$1,770        | \$109         | \$0         | \$109     |
| E16040000249 | Agricultural supplies        | \$82,500       | \$73,605      | \$73,520    | \$85      |
| E16040000250 | Local Services               | \$37,785       | \$57,097      | \$57,097    | \$0       |
| E16040000251 | Overseas Services            | \$3,050        | \$248         | \$151       | \$97      |
| Division Sum |                              | \$1,494,968    | \$1,494,968   | \$1,476,561 | \$18,407  |
| Ministry Sum |                              | \$3,978,585    | \$3,978,585   | \$3,633,574 | \$345,011 |

**C17 Ministry Maneaba Ni Maungatabu**

**C1701 Division: Admin**

|              |                        |           |           |            |         |
|--------------|------------------------|-----------|-----------|------------|---------|
| C17010000015 | Charter revenue        | (\$4,000) | (\$4,000) | (\$7,656)  | \$3,656 |
| C17010000050 | Conference room rental | (\$1,500) | (\$1,500) | (\$6,650)  | \$5,150 |
| Division Sum |                        | (\$5,500) | (\$5,500) | (\$14,306) | \$8,806 |

**C1702 Division: Parliamentary Meetings**

|              |                      |         |         |         |       |
|--------------|----------------------|---------|---------|---------|-------|
| C17020000080 | Sale of Publications | (\$350) | (\$350) | (\$480) | \$130 |
| Division Sum |                      | (\$350) | (\$350) | (\$480) | \$130 |

**E1701 Division: Admin**

|              |                      |           |           |           |         |
|--------------|----------------------|-----------|-----------|-----------|---------|
| E17010000201 | KPF Contribution     | \$28,012  | \$32,012  | \$31,479  | \$533   |
| E17010000202 | Salaries             | \$361,056 | \$316,056 | \$313,500 | \$2,556 |
| E17010000203 | Housing Assistance   | \$20,940  | \$14,940  | \$11,803  | \$3,137 |
| E17010000204 | Allowances           | \$8,215   | \$34,215  | \$34,028  | \$187   |
| E17010000205 | Overtime             | \$28,137  | \$49,137  | \$48,913  | \$224   |
| E17010000206 | Temporary Assistance | \$12,433  | \$18,433  | \$10,233  | \$8,200 |
| E17010000208 | Leave grants         | \$48,000  | \$42,000  | \$41,233  | \$767   |
| E17010000215 | Transport to work    | \$59,165  | \$59,165  | \$57,040  | \$2,125 |
| E17010000216 | Internal Travel      | \$20,000  | \$41,000  | \$40,788  | \$212   |

| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance  |
|--------------|------------------------------|----------------|---------------|-------------|----------|
| E17010000219 | Local catering               | \$5,000        | \$5,000       | \$2,365     | \$2,635  |
| E17010000226 | Recruitment                  | \$5,000        |               |             | \$0      |
| E17010000227 | External Travel              | \$180,420      | \$225,420     | \$222,703   | \$2,717  |
| E17010000230 | Cleaning                     | \$1,200        | \$4,200       | \$3,473     | \$727    |
| E17010000231 | Communication charges        | \$86,623       | \$90,623      | \$88,909    | \$1,714  |
| E17010000232 | Electricity and gas          | \$276,852      | \$245,852     | \$244,502   | \$1,350  |
| E17010000237 | Advertisements/media         | \$3,310        | \$3,310       | \$2,929     | \$381    |
| E17010000239 | Entertainment                | \$38,000       | \$38,000      | \$37,637    | \$363    |
| E17010000240 | Printing                     | \$400          | \$1,400       | \$621       | \$779    |
| E17010000241 | Stationery & Supplies        | \$77,324       | \$27,324      | \$26,500    | \$824    |
| E17010000243 | Office Equipment & Furniture | \$25,820       | \$26,820      | \$26,554    | \$266    |
| E17010000244 | Repairs Equipment            | \$32,464       | \$12,464      | \$10,632    | \$1,832  |
| E17010000250 | Local Services               | \$67,379       | \$111,379     | \$110,491   | \$888    |
| E17010000285 | Hire of Plant/Equipment      | \$42,792       | \$29,792      | \$29,006    | \$786    |
| Division Sum |                              | \$1,428,542    | \$1,428,542   | \$1,395,338 | \$33,204 |

**E1702 Division: Parliamentary Meetings**

|              |                              |           |           |           |         |
|--------------|------------------------------|-----------|-----------|-----------|---------|
| E17020000201 | KPF Contribution             | \$38,084  | \$38,084  | \$31,148  | \$6,936 |
| E17020000202 | Salaries                     | \$507,780 | \$507,780 | \$503,506 | \$4,274 |
| E17020000204 | Allowances                   | \$45,810  | \$9,810   | \$5,708   | \$4,102 |
| E17020000205 | Overtime                     | \$4,587   | \$4,587   | \$0       | \$4,587 |
| E17020000206 | Temporary Assistance         |           | \$8,000   | \$7,560   | \$440   |
| E17020000215 | Transport to work            | \$1,200   | \$1,200   | \$820     | \$380   |
| E17020000216 | Internal Travel              | \$347,604 | \$273,604 | \$264,139 | \$9,465 |
| E17020000218 | Local Accom & Allowances     | \$500,796 | \$329,796 | \$328,828 | \$968   |
| E17020000219 | Local Training - Catering    | \$20,250  | \$20,250  | \$14,255  | \$5,995 |
| E17020000227 | External Travel              | \$255,750 | \$435,750 | \$430,960 | \$4,790 |
| E17020000237 | Advertisements/media         | \$270,366 | \$320,366 | \$319,175 | \$1,191 |
| E17020000241 | Stationery & Supplies        | \$15,900  | \$15,900  | \$10,063  | \$5,837 |
| E17020000243 | Office Equipment & Furniture | \$15,000  | \$16,000  | \$15,009  | \$991   |

| Allocation                                      | Description              | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance   |
|-------------------------------------------------|--------------------------|----------------|---------------|-------------|-----------|
| E17020000250                                    | Local Services           | \$21,572       | \$63,572      | \$62,951    | \$621     |
| Division Sum                                    |                          | \$2,044,699    | \$2,044,699   | \$1,994,121 | \$50,578  |
| E1703 Division: <u>Parliamentary Committees</u> |                          |                |               |             |           |
| E17030000205                                    | Overtime                 | \$2,500        | \$1,500       |             | \$1,500   |
| E17030000215                                    | Transport to work        | \$60,075       | \$23,075      | \$18,993    | \$4,082   |
| E17030000216                                    | Internal Travel          | \$232,781      | \$52,781      | \$52,406    | \$375     |
| E17030000218                                    | Local Accom & Allowances | \$403,955      | \$278,755     | \$275,873   | \$2,882   |
| E17030000219                                    | Local catering           | \$7,000        | \$7,000       | \$5,697     | \$1,303   |
| E17030000227                                    | External Travel          |                | \$312,100     | \$311,937   | \$163     |
| E17030000240                                    | Printing                 | \$15,000       | \$15,000      | \$11,347    | \$3,653   |
| E17030000241                                    | Stationery & Supplies    | \$5,000        | \$5,000       | \$97        | \$4,903   |
| E17030000250                                    | Local Services           | \$3,500        | \$34,600      | \$26,421    | \$8,179   |
| Division Sum                                    |                          | \$729,811      | \$729,811     | \$702,771   | \$27,040  |
| Ministry Sum                                    |                          | \$4,197,202    | \$4,197,202   | \$4,077,443 | \$119,759 |

**C18 Ministry Ministry of Commerce**

**C1802 Division: Business regulation**

|              |                             |            |            |            |           |
|--------------|-----------------------------|------------|------------|------------|-----------|
| C18020000003 | Credit Union Fees           | (\$500)    | (\$500)    | (\$518)    | \$18      |
| C18020000004 | Corporate fees              | (\$1,000)  | (\$1,000)  | (\$192)    | (\$808)   |
| C18020000030 | Trade Marks and Patents fee | (\$20,000) | (\$20,000) | (\$34,899) | \$14,899  |
| C18020000031 | Moneylenders licensing      | (\$1,000)  | (\$1,000)  |            | (\$1,000) |
| C18020000032 | Business Names Registra     | (\$18,000) | (\$18,000) | (\$58,303) | \$40,303  |
| C18020000033 | Company Fees                | (\$5,000)  | (\$5,000)  | (\$3,400)  | (\$1,600) |
| C18020000053 | Copywrite fees              | (\$5,000)  | (\$5,000)  |            | (\$5,000) |
| Division Sum |                             | (\$50,500) | (\$50,500) | (\$97,311) | \$46,811  |

**C1803 Division: Business promotion**

|              |                              |            |            |            |           |
|--------------|------------------------------|------------|------------|------------|-----------|
| C18030000034 | Foreign Investment Lice      | (\$5,000)  | (\$5,000)  | (\$100)    | (\$4,900) |
| C18030000050 | Rental of Small Industrial C | (\$6,720)  | (\$6,720)  | (\$4,141)  | (\$2,580) |
| C18030000052 | Container Storage Yard Fee   | (\$4,214)  | (\$4,214)  | (\$7,989)  | \$3,775   |
| Division Sum |                              | (\$15,934) | (\$15,934) | (\$12,230) | (\$3,704) |

**E1801 Division: Admin**

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|--------------------------------|----------------|---------------|------------|---------|
| E18010000201 | KPF Contribution               | \$21,726       | \$22,693      | \$22,693   | \$0     |
| E18010000202 | Salaries                       | \$282,117      | \$286,665     | \$286,665  | \$0     |
| E18010000203 | Housing Assistance             | \$16,920       | \$12,420      | \$12,396   | \$24    |
| E18010000204 | Allowances                     | \$10,510       | \$13,627      | \$13,588   | \$39    |
| E18010000205 | Overtime                       | \$24,604       | \$19,940      | \$19,937   | \$3     |
| E18010000206 | Temporary Assistance           | \$7,569        | \$18,308      | \$18,251   | \$57    |
| E18010000208 | Leave grants                   | \$36,000       | \$31,350      | \$31,350   | \$0     |
| E18010000215 | Transport to work              | \$49,049       | \$38,262      | \$38,262   | \$0     |
| E18010000216 | Internal Travel                | \$29,850       | \$27,550      | \$27,544   | \$6     |
| E18010000217 | Local training costs-others    | \$525          |               | \$0        | \$0     |
| E18010000218 | Local accom & allowances       | \$150          | \$73          |            | \$73    |
| E18010000219 | Local Catering                 | \$1,275        | \$1,352       | \$1,352    | \$0     |
| E18010000226 | Recruitment                    | \$9,700        | \$2,990       | \$2,881    | \$109   |
| E18010000227 | External Travel                | \$61,643       | \$133,822     | \$133,822  | \$0     |
| E18010000230 | Cleaning                       | \$4,051        | \$1,801       | \$1,797    | \$4     |
| E18010000231 | Telecomms                      | \$70,780       | \$65,547      | \$65,541   | \$6     |
| E18010000232 | Electricity and gas            | \$40,800       | \$58,478      | \$58,478   | \$1     |
| E18010000233 | Water                          | \$500          | \$500         | \$45       | \$455   |
| E18010000237 | Advertisements/media           | \$1,750        | \$1,750       | \$1,737    | \$13    |
| E18010000239 | Entertainment                  | \$3,544        | \$2,686       | \$1,995    | \$691   |
| E18010000241 | Stationery & Supplies          | \$13,639       | \$20,972      | \$20,972   | \$0     |
| E18010000242 | Food and rations               | \$1,414        |               | \$0        | \$0     |
| E18010000243 | Office Equipment & Furniture   | \$62,570       | \$29,485      | \$29,485   | \$0     |
| E18010000244 | Repairs of equipment           | \$3,000        | \$3,000       | \$2,973    | \$27    |
| E18010000250 | Local Services                 | \$5,000        | \$10,411      | \$10,229   | \$182   |
| E18010000285 | Hire of Plant/Equipment        | \$43,800       |               | \$0        | \$0     |
| E18010000289 | Building & infrastructure main | \$2,771        | \$3,629       | \$3,629    | \$0     |
| E18010000291 | Maintenance of machinery &     | \$5,000        | \$2,946       | \$2,946    | \$0     |
| Division Sum |                                | \$810,257      | \$810,257     | \$808,566  | \$1,691 |



| Allocation                                 | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------------------------------------|------------------------------|----------------|---------------|------------|----------|
| <b>E1802 Division: Business regulation</b> |                              |                |               |            |          |
| E18020000201                               | KPF Contribution             | \$24,691       | \$24,691      | \$21,406   | \$3,285  |
| E18020000202                               | Salaries                     | \$318,549      | \$285,289     | \$278,907  | \$6,382  |
| E18020000203                               | Housing Assistance           | \$22,548       | \$10,548      | \$8,236    | \$2,312  |
| E18020000204                               | Allowances                   | \$11,440       | \$6,500       | \$6,500    | \$0      |
| E18020000206                               | Temporary Assistance         | \$10,660       | \$3,049       | \$1,680    | \$1,369  |
| E18020000207                               | Wages                        | \$7,103        | \$103         |            | \$103    |
| E18020000208                               | Leave grants                 | \$36,000       | \$37,611      | \$37,611   | \$0      |
| E18020000215                               | Transport to work            | \$1,562        | \$162         | \$0        | \$162    |
| E18020000216                               | Internal Travel              | \$65,577       | \$84,298      | \$75,235   | \$9,063  |
| E18020000217                               | Local Training               | \$12,300       | \$1,600       | \$600      | \$1,000  |
| E18020000218                               | Local accom & allowances     | \$6,374        | \$2,804       | \$500      | \$2,304  |
| E18020000219                               | Local catering               | \$5,000        | \$3,770       | \$3,770    | \$0      |
| E18020000227                               | External Travel              | \$40,972       | \$57,972      | \$55,803   | \$2,169  |
| E18020000237                               | Advertisements/media         | \$9,120        | \$9,820       | \$8,640    | \$1,180  |
| E18020000240                               | Printing                     | \$1,000        | \$1,189       | \$1,189    | \$0      |
| E18020000241                               | Stationery & Supplies        | \$13,577       | \$31,577      | \$28,155   | \$3,422  |
| E18020000243                               | Office Equipment & Furniture | \$1,092        | \$21,792      | \$19,222   | \$2,570  |
| E18020000244                               | Repairs of equipment         | \$2,500        | \$200         |            | \$200    |
| E18020000245                               | Uniforms                     |                |               | \$0        | \$0      |
| E18020000250                               | Local Services               | \$9,080        | \$16,170      | \$10,327   | \$5,843  |
| Division Sum                               |                              | \$599,145      | \$599,145     | \$557,781  | \$41,364 |

|                                           |                      |           |           |           |          |
|-------------------------------------------|----------------------|-----------|-----------|-----------|----------|
| <b>E1803 Division: Business promotion</b> |                      |           |           |           |          |
| E18030000201                              | KPF Contribution     | \$23,045  | \$23,045  | \$20,828  | \$2,217  |
| E18030000202                              | Salaries             | \$306,972 | \$303,204 | \$279,374 | \$23,830 |
| E18030000203                              | Housing Assistance   | \$25,140  | \$22,140  | \$16,134  | \$6,006  |
| E18030000204                              | Allowances           | \$35,237  | \$12,105  | \$12,105  | \$0      |
| E18030000206                              | Temporary Assistance | \$300     | \$300     |           | \$300    |
| E18030000208                              | Leave grants         | \$36,000  | \$36,000  | \$34,987  | \$1,013  |
| E18030000215                              | Transport to work    | \$987     | \$987     | \$700     | \$287    |

| Allocation                                       | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------------------------------------------|--------------------------------|----------------|---------------|------------|----------|
| E18030000216                                     | Internal Travel                | \$33,557       | \$48,557      | \$33,596   | \$14,961 |
| E18030000217                                     | Local Training                 | \$14,331       | \$4,524       | \$280      | \$4,244  |
| E18030000218                                     | Local accom & allowances       | \$53,988       | \$18,638      | \$17,374   | \$1,264  |
| E18030000219                                     | Local training- catering       | \$15,125       | \$14,925      | \$14,066   | \$859    |
| E18030000220                                     | Local training - course fees c | \$2,340        | \$2,340       |            | \$2,340  |
| E18030000227                                     | External Travel                | \$35,024       | \$78,270      | \$78,270   | \$0      |
| E18030000237                                     | Advertisements/media           | \$7,750        | \$6,750       | \$3,902    | \$2,848  |
| E18030000240                                     | Printing                       | \$1,710        | \$1,710       | \$840      | \$870    |
| E18030000241                                     | Stationery & Supplies          | \$10,886       | \$14,297      | \$12,631   | \$1,666  |
| E18030000243                                     | Office Equipment & Furniture   | \$12,293       | \$12,293      | \$11,639   | \$654    |
| E18030000244                                     | Repairs of equipment           | \$2,500        | \$500         |            | \$500    |
| E18030000250                                     | Local Services                 | \$35,330       | \$51,930      | \$48,270   | \$3,660  |
| Division Sum                                     |                                | \$652,515      | \$652,515     | \$584,995  | \$67,520 |
| <b>E1804 Division: Registration and Xmas Dev</b> |                                |                |               |            |          |
| E18040000201                                     | KPF Contribution               | \$10,803       | \$10,803      | \$8,752    | \$2,051  |
| E18040000202                                     | Salaries                       | \$137,025      | \$137,025     | \$116,450  | \$20,575 |
| E18040000204                                     | Allowances                     | \$2,740        | \$5,118       | \$5,118    | \$1      |
| E18040000205                                     | Overtime                       | \$8,557        | \$8,557       | \$6,070    | \$2,487  |
| E18040000206                                     | Temporary assistance           | \$7,020        | \$4,642       | \$2,041    | \$2,601  |
| E18040000208                                     | Leave grants                   | \$31,500       | \$31,500      | \$25,504   | \$5,996  |
| E18040000215                                     | Transport to work              | \$2,560        | \$2,560       | \$2,169    | \$391    |
| E18040000216                                     | Internal Travel                | \$22,763       | \$22,763      | \$21,485   | \$1,278  |
| E18040000217                                     | Local Training                 | \$3,700        | \$2,281       | \$500      | \$1,781  |
| E18040000218                                     | Local accom & allowances       | \$870          | \$870         | \$36       | \$834    |
| E18040000219                                     | Local catering                 | \$300          | \$1,719       | \$1,719    | \$0      |
| E18040000227                                     | External travel                | \$17,700       | \$15,106      | \$13,506   | \$1,600  |
| E18040000230                                     | Cleaning                       | \$921          | \$921         | \$534      | \$387    |
| E18040000231                                     | Telecomms                      | \$20,760       | \$23,760      | \$23,760   | \$0      |
| E18040000232                                     | Electricity and gas            | \$10,800       | \$8,800       | \$783      | \$8,017  |

| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance   |
|--------------|------------------------------|----------------|---------------|-------------|-----------|
| E18040000233 | Water                        | \$2,400        | \$1,400       | \$336       | \$1,064   |
| E18040000235 | Office transport             | \$1,550        | \$4,144       | \$4,144     | \$0       |
| E18040000237 | Advertisements/media         |                |               | \$0         | \$0       |
| E18040000241 | Stationery & Supplies        | \$2,015        | \$2,015       | \$1,750     | \$265     |
| E18040000243 | Office Equipment & Furniture | \$5,325        | \$5,325       | \$4,987     | \$338     |
| E18040000244 | Repairs of equipment         | \$950          | \$950         | \$736       | \$214     |
| E18040000250 | Local Services               | \$4,000        | \$4,000       | \$3,454     | \$546     |
| Division Sum |                              | \$294,259      | \$294,259     | \$243,833   | \$50,426  |
| Ministry Sum |                              | \$2,289,742    | \$2,289,742   | \$2,085,634 | \$204,108 |

**C19 Ministry National Audit Office**

**C1902 Division: Treasury Auditing**

|              |                           |  |  |     |     |
|--------------|---------------------------|--|--|-----|-----|
| C19020000003 | Audit fees for government |  |  | \$0 | \$0 |
| Division Sum |                           |  |  | \$0 | \$0 |

**C1903 Division: SOE**

|              |                         |            |            |  |            |
|--------------|-------------------------|------------|------------|--|------------|
| C19030000003 | Audit fees for projects | (\$22,500) | (\$22,500) |  | (\$22,500) |
| Division Sum |                         | (\$22,500) | (\$22,500) |  | (\$22,500) |

**C1905 Division: Project Division**

|              |                                |           |           |         |           |
|--------------|--------------------------------|-----------|-----------|---------|-----------|
| C19050000003 | Audit fees for Island Councils | (\$4,500) | (\$4,500) | (\$400) | (\$4,100) |
| Division Sum |                                | (\$4,500) | (\$4,500) | (\$400) | (\$4,100) |

**E1901 Division: Admin**

|              |                             |          |          |          |       |
|--------------|-----------------------------|----------|----------|----------|-------|
| E19010000201 | KPF Contribution            | \$7,667  | \$7,667  | \$6,800  | \$867 |
| E19010000202 | Salaries                    | \$98,493 | \$82,253 | \$82,167 | \$86  |
| E19010000204 | Allowances                  | \$12,912 | \$24,081 | \$24,081 | \$0   |
| E19010000205 | Overtime                    | \$11,818 | \$10,818 | \$10,712 | \$106 |
| E19010000206 | Temporary Assistance        | \$3,732  | \$7,003  | \$7,003  | \$0   |
| E19010000208 | Leave grants                | \$10,500 | \$10,500 | \$10,425 | \$75  |
| E19010000215 | Transport to work           | \$12,848 | \$19,708 | \$19,676 | \$32  |
| E19010000216 | Internal Travel             | \$11,521 | \$8,721  | \$8,666  | \$55  |
| E19010000217 | Local training costs-others | \$3,756  | \$256    | \$0      | \$256 |
| E19010000219 | Local Training - Catering   | \$6,902  | \$1,143  | \$923    | \$220 |

| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|------------------------------|----------------|---------------|------------|---------|
| E19010000227 | External Travel              | \$23,602       | \$18,002      | \$17,948   | \$54    |
| E19010000230 | Cleaning                     | \$1,015        | \$1,015       | \$989      | \$26    |
| E19010000231 | Telecomms                    | \$19,571       | \$23,071      | \$22,765   | \$306   |
| E19010000232 | Electricity and gas          | \$20,300       | \$12,300      | \$11,927   | \$373   |
| E19010000239 | Entertainment                | \$1,500        | \$1,893       | \$1,893    | \$0     |
| E19010000241 | Stationery & Supplies        | \$13,846       | \$9,346       | \$9,309    | \$37    |
| E19010000243 | Office Equipment & Furniture | \$8,120        | \$47,599      | \$47,571   | \$28    |
| E19010000244 | Repairs of equipment         | \$2,030        | \$1,757       | \$1,547    | \$210   |
| E19010000250 | Local Services               | \$3,431        | \$20,181      | \$19,377   | \$804   |
| E19010000285 | Hire of Plant/Equipment      | \$33,750       |               | \$0        | \$0     |
| Division Sum |                              | \$307,314      | \$307,314     | \$303,778  | \$3,536 |

**E1902** Division: **Treasury Auditing**

|              |                    |           |           |           |          |
|--------------|--------------------|-----------|-----------|-----------|----------|
| E19020000201 | KPF Contribution   | \$10,226  | \$10,226  | \$8,822   | \$1,404  |
| E19020000202 | Salaries           | \$136,349 | \$136,349 | \$117,629 | \$18,720 |
| E19020000203 | Housing Assistance | \$3,576   | \$3,576   |           | \$3,576  |
| E19020000208 | Leave grants       | \$16,500  | \$16,500  | \$13,500  | \$3,000  |
| E19020000216 | Internal Travel    |           |           | \$0       | \$0      |
| E19020000227 | External travel    | \$4,122   | \$37,158  | \$36,675  | \$483    |
| Division Sum |                    | \$170,773 | \$203,809 | \$176,626 | \$27,183 |

**E1903** Division: **SOE**

|              |                    |           |           |           |            |
|--------------|--------------------|-----------|-----------|-----------|------------|
| E19030000201 | KPF Contribution   | \$7,108   | \$7,108   | \$6,330   | \$778      |
| E19030000202 | Salaries           | \$94,775  | \$94,775  | \$84,393  | \$10,382   |
| E19030000203 | Housing assistance | \$7,764   | \$7,764   | \$6,630   | \$1,134    |
| E19030000208 | Leave grants       | \$10,500  | \$10,500  | \$10,500  | \$0        |
| E19030000216 | Internal Travel    | \$10,854  | \$10,854  | \$4,998   | \$5,856    |
| E19030000227 | External Travel    | \$2,653   | \$2,653   | \$27,510  | (\$24,857) |
| Division Sum |                    | \$133,654 | \$133,654 | \$140,360 | (\$6,706)  |

**E1904** Division: **Local Government Auditing**

|              |                            |         |         |     |         |
|--------------|----------------------------|---------|---------|-----|---------|
| E19040000201 | KPF & Pension Contribution | \$6,046 | \$6,046 | \$0 | \$6,046 |
|--------------|----------------------------|---------|---------|-----|---------|



| Allocation                              | Description        | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|-----------------------------------------|--------------------|----------------|---------------|------------|----------|
| E19040000202                            | Salaries           | \$80,613       | \$80,613      | \$68,589   | \$12,024 |
| E19040000208                            | Leave grants       | \$9,000        | \$9,000       | \$6,000    | \$3,000  |
| E19040000216                            | Internal Travel    | \$16,804       | \$40,536      | \$36,592   | \$3,944  |
| E19040000227                            | External travel    | \$2,653        | \$2,653       | \$1,013    | \$1,641  |
| Division Sum                            |                    | \$115,116      | \$138,848     | \$112,193  | \$26,655 |
| E1905 Division: <u>Project Division</u> |                    |                |               |            |          |
| E19050000201                            | KPF contribution   | \$7,184        | \$7,184       | \$4,996    | \$2,188  |
| E19050000202                            | Salaries           | \$95,789       | \$95,789      | \$66,611   | \$29,178 |
| E19050000203                            | Housing Assistance | \$4,188        | \$4,188       | \$4,188    | \$0      |
| E19050000208                            | Leave grants       | \$10,500       | \$10,500      | \$4,500    | \$6,000  |
| E19050000227                            | External travel    |                |               | \$0        | \$0      |
| Division Sum                            |                    | \$117,661      | \$117,661     | \$80,295   | \$37,366 |
| E1906 Division: <u>IT Division</u>      |                    |                |               |            |          |
| E19060000201                            | KPF contribution   | \$2,236        | \$2,236       | \$1,922    | \$314    |
| E19060000202                            | Salaries           | \$29,812       | \$28,316      | \$25,628   | \$2,688  |
| E19060000208                            | Leave grants       | \$3,000        | \$4,496       | \$4,496    | \$0      |
| Division Sum                            |                    | \$35,048       | \$35,048      | \$32,046   | \$3,002  |
| Ministry Sum                            |                    | \$852,566      | \$909,334     | \$844,899  | \$64,435 |

C20 Ministry Office of Attorney General

C2001 Division: Admin

|              |                   |         |         |         |         |
|--------------|-------------------|---------|---------|---------|---------|
| C20010000003 | Legal Fees        | (\$600) | (\$600) | (\$70)  | (\$530) |
| C20010000007 | Sale of Law Books | (\$250) | (\$250) | (\$38)  | (\$212) |
| Division Sum |                   | (\$850) | (\$850) | (\$108) | (\$742) |

E2001 Division: Admin

|              |                      |          |          |          |            |
|--------------|----------------------|----------|----------|----------|------------|
| E20010000201 | KPF Contribution     | \$3,869  | \$3,869  | \$7,782  | (\$3,913)  |
| E20010000202 | Salaries             | \$49,404 | \$26,404 | \$77,797 | (\$51,393) |
| E20010000203 | Housing Assistance   | \$4,188  | \$4,188  | \$4,000  | \$188      |
| E20010000204 | Allowances           | \$1,860  | \$2,616  | \$2,616  | \$0        |
| E20010000205 | Overtime             | \$6,320  | \$13,702 | \$13,703 | (\$1)      |
| E20010000206 | Temporary Assistance | \$2,176  | \$6,560  | \$6,560  | \$0        |

| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance    |
|--------------|------------------------------|----------------|---------------|------------|------------|
| E20010000208 | Leave grants                 | \$7,500        | \$10,269      | \$10,269   | \$0        |
| E20010000215 | Transport to Work            | \$11,570       | \$16,570      | \$14,787   | \$1,783    |
| E20010000216 | Internal Travel              | \$4,450        | \$4,250       | \$1,934    | \$2,316    |
| E20010000227 | External Travel              | \$75,000       | \$54,909      | \$53,623   | \$1,286    |
| E20010000231 | Telecomms                    | \$26,171       | \$53,242      | \$53,242   | \$0        |
| E20010000232 | Electricity and gas          | \$33,318       | \$36,818      | \$31,063   | \$5,755    |
| E20010000239 | Entertainment                | \$800          | \$800         | \$654      | \$146      |
| E20010000240 | Printing                     | \$3,500        | \$200         | \$0        | \$200      |
| E20010000241 | Stationery & Supplies        | \$2,387        | \$2,872       | \$2,872    | \$0        |
| E20010000243 | Office Equipment & Furniture | \$6,032        | \$17,961      | \$17,961   | \$0        |
| E20010000244 | Repairs Equipment            | \$5,000        | \$2,000       | \$197      | \$1,803    |
| E20010000250 | Local Services               | \$8,000        | \$15,424      | \$15,424   | \$0        |
| E20010000251 | Overseas Services            | \$5,000        | \$1,500       |            | \$1,500    |
| E20010000285 | Hire of Plant/Equipment      | \$37,048       | \$19,439      | \$14,483   | \$4,956    |
| Division Sum |                              | \$293,593      | \$293,593     | \$328,967  | (\$35,374) |

**E2002** Division: **Civil Law**

|              |                              |           |           |           |           |
|--------------|------------------------------|-----------|-----------|-----------|-----------|
| E20020000201 | KPF Contribution             | \$18,610  | \$18,610  | \$12,888  | \$5,723   |
| E20020000202 | Salaries                     | \$248,136 | \$165,136 | \$173,504 | (\$8,368) |
| E20020000203 | Housing Assistance           | \$26,724  | \$29,724  | \$29,724  | \$0       |
| E20020000208 | Leave grants                 | \$21,000  | \$14,000  | \$12,900  | \$1,100   |
| E20020000216 | Internal travel              | \$13,058  | \$10,058  | \$15,290  | (\$5,232) |
| E20020000217 | Local Training               | \$1,828   | \$828     |           | \$828     |
| E20020000219 | Local Training - Catering    | \$1,410   | \$410     |           | \$410     |
| E20020000241 | Stationery & Supplies        | \$2,387   | \$81,988  | \$81,988  | \$0       |
| E20020000243 | Office Equipment & Furniture | \$3,860   | \$16,259  | \$15,658  | \$601     |
| Division Sum |                              | \$337,013 | \$337,013 | \$341,952 | (\$4,939) |

**E2003** Division: **Criminal Prosecution**

|              |                  |          |          |          |         |
|--------------|------------------|----------|----------|----------|---------|
| E20030000201 | KPF Contribution | \$6,454  | \$6,454  | \$4,267  | \$2,187 |
| E20030000202 | Salaries         | \$86,055 | \$69,055 | \$64,891 | \$4,164 |

| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|------------------------------|----------------|---------------|------------|----------|
| E20030000203 | Housing Assistance           | \$16,752       | \$16,752      | \$12,815   | \$3,937  |
| E20030000208 | Leave grants                 | \$7,500        | \$4,500       | \$4,500    | \$0      |
| E20030000216 | Internal travel              | \$13,354       | \$13,632      | \$13,632   | \$0      |
| E20030000217 | Local Training               | \$1,672        | \$1,123       |            | \$1,123  |
| E20030000219 | Local Training - Catering    | \$840          | \$585         |            | \$585    |
| E20030000241 | Stationery & Supplies        | \$2,387        | \$5,642       | \$5,642    | \$0      |
| E20030000243 | Office Equipment & Furniture | \$3,860        | \$21,131      | \$21,131   | \$0      |
| Division Sum |                              | \$138,874      | \$138,874     | \$126,878  | \$11,996 |

E2004 Division: Drafting

|              |                                |          |          |          |           |
|--------------|--------------------------------|----------|----------|----------|-----------|
| E20040000201 | KPF contribution               | \$5,263  | \$5,263  | \$3,364  | \$1,899   |
| E20040000202 | Salaries                       | \$70,169 | \$49,169 | \$53,390 | (\$4,221) |
| E20040000203 | Housing assistance             | \$8,376  | \$8,376  | \$8,303  | \$73      |
| E20040000208 | Leave grants                   | \$6,000  | \$6,000  | \$1,500  | \$4,500   |
| E20040000216 | Internal travel                | \$4,450  | \$4,450  | \$4,362  | \$88      |
| E20040000241 | Stationery & supplies          | \$2,387  | \$23,387 | \$5,084  | \$18,303  |
| E20040000243 | Purchase of office equipment,f | \$2,838  | \$2,838  | \$2,769  | \$69      |
| Division Sum |                                | \$99,483 | \$99,483 | \$78,772 | \$20,711  |

|              |           |           |           |           |
|--------------|-----------|-----------|-----------|-----------|
| Ministry Sum | \$868,113 | \$868,113 | \$876,462 | (\$8,349) |
|--------------|-----------|-----------|-----------|-----------|

**C21** Ministry **Ministry of FisheriesMarine**

C2103 Division: Coastal fisheries

|              |                            |             |             |             |           |
|--------------|----------------------------|-------------|-------------|-------------|-----------|
| C21030000010 | Vessel and Equipment Hire  | (\$10,000)  | (\$10,000)  | (\$15,817)  | \$5,817   |
| C21030000040 | Fish and fish poster sales | (\$50,000)  | (\$50,000)  | (\$53,044)  | \$3,044   |
| C21030000041 | Local Fishing              | (\$85,000)  | (\$85,000)  | (\$84,959)  | (\$41)    |
| C21030000042 | Local Licencing            | (\$45,000)  | (\$45,000)  | (\$42,730)  | (\$2,270) |
| Division Sum |                            | (\$190,000) | (\$190,000) | (\$196,550) | \$6,550   |

C2104 Division: Licensing & Enforcement

|              |                         |                 |                 |                 |              |
|--------------|-------------------------|-----------------|-----------------|-----------------|--------------|
| C21040000008 | Observer fund           | (\$900,000)     | (\$900,000)     | (\$1,160,700)   | \$260,700    |
| C21040000043 | Fish transshipment fees | (\$4,000,000)   | (\$4,000,000)   | (\$14,504,567)  | \$10,504,567 |
| C21040000045 | Fishing License Revenue | (\$130,000,000) | (\$130,000,000) | (\$210,641,961) | \$80,641,961 |

| Allocation                        | Description                    | OrigBudget2019  | RevBudget2019   | Actual2019      | Balance      |
|-----------------------------------|--------------------------------|-----------------|-----------------|-----------------|--------------|
| Division Sum                      |                                | (\$134,900,000) | (\$134,900,000) | (\$226,307,228) | \$91,407,228 |
| C2105 Division: Mineral Resources |                                |                 |                 |                 |              |
| C21050000008                      | Marine scientific research     | (\$1,000)       | (\$1,000)       | (\$18,427)      | \$17,427     |
| C21050000040                      | EEZ chart sales                | (\$10,000)      | (\$10,000)      | (\$449)         | (\$9,551)    |
| Division Sum                      |                                | (\$11,000)      | (\$11,000)      | (\$18,876)      | \$7,876      |
| E2101 Division: Admin             |                                |                 |                 |                 |              |
| E21010000201                      | KPF Contribution               | \$19,489        | \$19,489        | \$17,460        | \$2,029      |
| E21010000202                      | Salaries                       | \$255,212       | \$219,210       | \$219,210       | \$0          |
| E21010000203                      | Housing Assistance             | \$4,188         | \$4,188         | \$3,684         | \$505        |
| E21010000204                      | Allowances                     | \$15,210        | \$25,806        | \$25,806        | \$0          |
| E21010000205                      | Overtime                       | \$14,862        | \$33,178        | \$33,178        | \$0          |
| E21010000206                      | Temporary Assistance           | \$4,637         | \$44,033        | \$44,033        | \$0          |
| E21010000208                      | Leave grants                   | \$28,500        | \$28,983        | \$28,983        | \$0          |
| E21010000215                      | Transport to work              | \$45,016        | \$45,229        | \$45,228        | \$1          |
| E21010000216                      | Internal Travel                | \$35,858        | \$32,403        | \$32,402        | \$1          |
| E21010000227                      | External Travel                | \$282,715       | \$261,934       | \$261,933       | \$1          |
| E21010000230                      | Cleaning                       | \$3,655         | \$2,546         | \$2,457         | \$89         |
| E21010000231                      | Telecomms                      | \$76,536        | \$75,691        | \$75,691        | \$0          |
| E21010000232                      | Electricity and gas            | \$56,728        | \$50,424        | \$49,806        | \$618        |
| E21010000233                      | Water                          | \$1,045         | \$675           | \$594           | \$81         |
| E21010000237                      | Advertisements/media           | \$7,105         | \$7,819         | \$7,819         | \$0          |
| E21010000239                      | Entertainment                  | \$7,613         | \$7,054         | \$7,054         | \$0          |
| E21010000240                      | Printing                       | \$3,120         | \$3,120         | \$2,498         | \$623        |
| E21010000241                      | Stationery & Supplies          | \$3,704         | \$4,921         | \$4,919         | \$1          |
| E21010000243                      | Purchase of office equipment,f | \$4,633         | \$12,754        | \$10,818        | \$1,936      |
| E21010000244                      | Repairs of equipment           | \$4,872         | \$471           | \$169           | \$302        |
| E21010000245                      | Uniforms                       | \$5,084         | \$2,841         | \$2,841         | \$0          |
| E21010000250                      | Local Services                 | \$10,819        | \$20,369        | \$20,362        | \$7          |
| E21010000251                      | Overseas services              | \$7,838         | \$7,288         | \$6,849         | \$439        |



| Allocation   | Description                | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|----------------------------|----------------|---------------|------------|---------|
| E21010000285 | Hire of Plant/Equipment    | \$43,590       | \$34,090      | \$33,116   | \$974   |
| E21010000291 | Maintenance of machinery & | \$12,300       | \$9,812       | \$9,812    | \$0     |
| Division Sum |                            | \$954,329      | \$954,329     | \$946,719  | \$7,610 |

**E2102** Division: **Planning**

|              |                                |           |           |           |       |
|--------------|--------------------------------|-----------|-----------|-----------|-------|
| E21020000201 | KPF Contribution               | \$8,501   | \$8,682   | \$8,682   | \$0   |
| E21020000202 | Salaries                       | \$112,148 | \$89,584  | \$89,583  | \$1   |
| E21020000203 | Housing Assistance             | \$14,652  | \$8,010   | \$8,010   | \$0   |
| E21020000204 | Allowances                     | \$1,640   |           | \$0       | \$0   |
| E21020000205 | Overtime                       | \$1,750   | \$444     | \$444     | \$0   |
| E21020000206 | Temporary Assistance           | \$1,200   |           |           | \$0   |
| E21020000208 | Leave grants                   | \$12,000  | \$11,207  | \$11,207  | \$0   |
| E21020000216 | Internal Travel                | \$9,086   | \$13,376  | \$13,376  | \$1   |
| E21020000227 | External Travel                | \$10,284  | \$13,997  | \$13,996  | \$1   |
| E21020000243 | Purchase of office equipment,f | \$5,111   | \$31,313  | \$31,313  | \$1   |
| E21020000250 | Local Services                 | \$5,000   | \$4,759   | \$4,607   | \$152 |
| Division Sum |                                | \$181,372 | \$181,372 | \$181,218 | \$154 |

**E2103** Division: **Coastal fisheries**

|              |                      |           |           |           |         |
|--------------|----------------------|-----------|-----------|-----------|---------|
| E21030000201 | KPF Contribution     | \$73,514  | \$73,514  | \$67,332  | \$6,182 |
| E21030000202 | Salaries             | \$953,566 | \$772,855 | \$772,855 | \$0     |
| E21030000203 | Housing Assistance   | \$16,752  | \$13,683  | \$13,683  | \$0     |
| E21030000204 | Allowances           | \$42,500  | \$32,860  | \$32,810  | \$50    |
| E21030000205 | Overtime             | \$27,324  | \$78,828  | \$78,828  | \$1     |
| E21030000206 | Temporary Assistance | \$26,626  | \$114,284 | \$114,284 | \$0     |
| E21030000208 | Leave grants         | \$150,000 | \$112,189 | \$112,189 | \$0     |
| E21030000215 | Transport to work    | \$20,600  | \$26,331  | \$26,331  | \$0     |
| E21030000216 | Internal Travel      | \$70,400  | \$105,388 | \$105,388 | \$0     |
| E21030000227 | External Travel      | \$25,784  | \$19,509  | \$19,509  | \$0     |
| E21030000230 | Cleaning             | \$6,005   | \$3,385   | \$3,385   | \$0     |
| E21030000231 | Telecomms            | \$39,930  | \$31,898  | \$31,897  | \$1     |

| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance |
|--------------|------------------------------|----------------|---------------|-------------|---------|
| E21030000232 | Electricity and gas          | \$55,200       | \$41,680      | \$41,679    | \$1     |
| E21030000233 | Water                        | \$2,000        |               |             | \$0     |
| E21030000235 | Office transport             | \$5,000        | \$4,187       | \$4,186     | \$1     |
| E21030000240 | Printing                     | \$5,000        | \$1,673       | \$1,673     | \$0     |
| E21030000241 | Stationery & Supplies        | \$17,440       | \$23,958      | \$23,712    | \$246   |
| E21030000243 | Office Equipment & Furniture | \$15,112       | \$122,672     | \$122,615   | \$57    |
| E21030000246 | Specialist purchases         | \$15,000       | \$713         | \$713       | \$0     |
| E21030000250 | Local Services               | \$21,000       | \$40,799      | \$40,799    | \$0     |
| E21030000285 | Hire of Plant/Equipment      | \$22,000       | \$12,931      | \$12,931    | \$0     |
| E21030000291 | Maintenance of machinery &   | \$30,550       | \$10,465      | \$10,465    | \$1     |
| Division Sum |                              | \$1,641,303    | \$1,643,803   | \$1,637,264 | \$6,539 |

**E2104** Division: **Licensing & Enforcement**

|              |                       |           |           |           |          |
|--------------|-----------------------|-----------|-----------|-----------|----------|
| E21040000201 | KPF Contribution      | \$19,743  | \$19,743  | \$16,060  | \$3,683  |
| E21040000202 | Salaries              | \$261,004 | \$251,004 | \$225,018 | \$25,986 |
| E21040000203 | Housing Assistance    | \$13,210  | \$13,210  | \$9,459   | \$3,751  |
| E21040000204 | Allowances            | \$2,070   | \$2,926   | \$2,925   | \$1      |
| E21040000205 | Overtime              | \$4,954   | \$4,099   | \$0       | \$4,099  |
| E21040000206 | Temporary Assistance  | \$2,236   | \$2,236   |           | \$2,236  |
| E21040000208 | Leave grants          | \$31,500  | \$27,116  | \$26,062  | \$1,054  |
| E21040000216 | Internal Travel       | \$11,470  | \$11,469  | \$10,671  | \$798    |
| E21040000227 | External Travel       | \$21,099  | \$25,483  | \$25,483  | \$0      |
| E21040000241 | Stationery & Supplies | \$9,000   | \$19,000  | \$14,164  | \$4,836  |
| E21040000245 | Uniforms              | \$580     | \$580     |           | \$580    |
| E21040000250 | Local Services        | \$3,000   | \$3,000   | \$2,978   | \$23     |
| Division Sum |                       | \$379,866 | \$379,866 | \$332,819 | \$47,047 |

**E2105** Division: **Mineral Resources**

|              |                    |           |           |           |          |
|--------------|--------------------|-----------|-----------|-----------|----------|
| E21050000201 | KPF Contribution   | \$13,770  | \$13,770  | \$10,503  | \$3,267  |
| E21050000202 | Salaries           | \$182,114 | \$123,553 | \$111,740 | \$11,813 |
| E21050000203 | Housing Assistance | \$19,116  | \$19,116  | \$12,367  | \$6,750  |

| Allocation   | Description              | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|--------------------------|----------------|---------------|------------|----------|
| E21050000204 | Allowances               | \$1,501        | \$1,501       | \$1,044    | \$457    |
| E21050000205 | Overtime                 | \$1,750        | \$3,404       | \$3,403    | \$1      |
| E21050000206 | Temporary Assistance     | \$1,489        | \$28,573      | \$28,572   | \$1      |
| E21050000208 | Leave grants             | \$19,500       | \$11,000      | \$10,971   | \$29     |
| E21050000216 | Internal Travel          | \$11,956       | \$11,779      | \$10,290   | \$1,489  |
| E21050000218 | Local accom & allowances | \$1,500        | \$2,500       | \$1,150    | \$1,350  |
| E21050000227 | External Travel          | \$16,784       | \$44,284      | \$44,278   | \$6      |
| E21050000237 | Advertisements/media     | \$1,354        | \$1,354       |            | \$1,354  |
| E21050000241 | Stationery & Supplies    | \$1,848        | \$11,848      | \$6,611    | \$5,237  |
| E21050000250 | Local Services           | \$8,848        | \$8,848       | \$8,048    | \$800    |
| E21050000251 | Overseas services        | \$3,520        | \$3,520       | \$3,242    | \$278    |
| Division Sum |                          | \$285,050      | \$285,050     | \$252,218  | \$32,832 |

**E2106** Division: **Competency Authority**

|              |                              |           |           |           |         |
|--------------|------------------------------|-----------|-----------|-----------|---------|
| E21060000201 | KPF                          | \$11,798  | \$11,798  | \$8,077   | \$3,721 |
| E21060000202 | Salaries                     | \$156,595 | \$108,058 | \$108,057 | \$1     |
| E21060000203 | Housing assistance           | \$7,152   | \$7,152   | \$7,152   | \$0     |
| E21060000204 | Allowances                   | \$7,150   | \$463     | \$463     | \$0     |
| E21060000205 | Overtime                     | \$3,310   |           |           | \$0     |
| E21060000206 | temporary assistance         | \$710     | \$0       |           | \$0     |
| E21060000208 | Leave grants                 | \$16,500  | \$8,694   | \$8,694   | \$0     |
| E21060000215 | Transport to work            | \$3,060   | \$707     | \$707     | \$0     |
| E21060000216 | Internal travel              | \$5,124   | \$1,710   | \$1,710   | \$0     |
| E21060000227 | External travel              | \$6,017   | \$4,195   | \$4,194   | \$1     |
| E21060000230 | Cleaning                     | \$887     | \$884     | \$799     | \$85    |
| E21060000231 | Telecomms                    | \$7,800   | \$10,300  | \$10,050  | \$250   |
| E21060000232 | Electricity & gas            | \$5,000   | \$9,000   | \$8,929   | \$72    |
| E21060000241 | Stationery and supplies      | \$801     | \$4,801   | \$3,145   | \$1,656 |
| E21060000243 | Office equipment & furniture | \$3,111   | \$34,911  | \$34,907  | \$4     |
| E21060000244 | Repairs of equipment         | \$250     | \$250     |           | \$250   |

| Allocation   | Description          | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|----------------------|----------------|---------------|------------|----------|
| E21060000246 | Specialised Supplies | \$2,783        | \$783         |            | \$783    |
| E21060000250 | Local services       | \$6,520        | \$18,367      | \$17,277   | \$1,090  |
| E21060000251 | Overseas services    | \$18,295       | \$40,790      | \$36,148   | \$4,641  |
| Division Sum |                      | \$262,863      | \$262,863     | \$250,310  | \$12,553 |

**E2107** Division: **ICT**

|              |                                |           |           |           |          |
|--------------|--------------------------------|-----------|-----------|-----------|----------|
| E21070000201 | KPF contribution               | \$4,601   | \$4,601   | \$4,510   | \$91     |
| E21070000202 | Salaries                       | \$60,772  | \$60,772  | \$60,133  | \$639    |
| E21070000203 | Housing assistance             | \$8,376   | \$8,376   | \$5,940   | \$2,436  |
| E21070000204 | Allowances                     | \$1,160   | \$1,160   |           | \$1,160  |
| E21070000205 | Overtime                       | \$2,111   | \$2,111   |           | \$2,111  |
| E21070000206 | Temporary assistance           | \$569     | \$569     |           | \$569    |
| E21070000208 | Leave grants                   | \$6,000   | \$6,000   | \$6,000   | \$0      |
| E21070000216 | Internal travel                | \$8,074   | \$5,574   | \$5,410   | \$164    |
| E21070000227 | External travel                | \$7,784   | \$7,784   | \$6,286   | \$1,498  |
| E21070000243 | Purchase of office equipment,f | \$22,753  | \$22,753  | \$16,912  | \$5,841  |
| Division Sum |                                | \$122,200 | \$119,700 | \$105,190 | \$14,510 |

|              |                 |                 |                 |              |
|--------------|-----------------|-----------------|-----------------|--------------|
| Ministry Sum | (\$131,274,017) | (\$131,274,017) | (\$222,816,915) | \$91,542,898 |
|--------------|-----------------|-----------------|-----------------|--------------|

**C22** Ministry **Ministry of Health**

**C2201** Division: **Admin**

|              |                       |            |            |             |          |
|--------------|-----------------------|------------|------------|-------------|----------|
| C22010000006 | Private Ward Fees     | (\$45,000) | (\$45,000) | (\$45,936)  | \$936    |
| C22010000008 | Sundry Revenue        | (\$3,100)  | (\$3,100)  | (\$9,335)   | \$6,235  |
| C22010000055 | Medical Check up Fees | (\$46,500) | (\$46,500) | (\$71,065)  | \$24,565 |
| Division Sum |                       | (\$94,600) | (\$94,600) | (\$126,336) | \$31,736 |

**C2208** Division: **Physiotherapy**

|              |                             |           |           |           |       |
|--------------|-----------------------------|-----------|-----------|-----------|-------|
| C22080000056 | Deposit scheme for crutches | (\$1,000) | (\$1,000) | (\$1,560) | \$560 |
| Division Sum |                             | (\$1,000) | (\$1,000) | (\$1,560) | \$560 |

**C2209** Division: **Dental Services**

|              |                   |           |           |            |         |
|--------------|-------------------|-----------|-----------|------------|---------|
| C22090000007 | Sales of Dentures | (\$8,000) | (\$8,000) | (\$12,970) | \$4,970 |
| Division Sum |                   | (\$8,000) | (\$8,000) | (\$12,970) | \$4,970 |

**E2201** Division: **Admin**



| Allocation                              | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance |
|-----------------------------------------|--------------------------------|----------------|---------------|-------------|---------|
| E22010000201                            | KPF Contributions              | \$34,109       | \$34,109      | \$34,113    | (\$4)   |
| E22010000202                            | Salaries                       | \$429,286      | \$395,239     | \$395,238   | \$1     |
| E22010000203                            | Housing Assistance             | \$20,940       | \$24,803      | \$24,803    | \$1     |
| E22010000204                            | Allowances                     | \$18,489       | \$51,618      | \$51,618    | \$0     |
| E22010000205                            | Overtime                       | \$39,206       | \$102,988     | \$102,893   | \$95    |
| E22010000206                            | temporary assistance           | \$25,507       | \$70,978      | \$70,225    | \$754   |
| E22010000208                            | Leave Grants                   | \$54,000       | \$47,837      | \$48,339    | (\$502) |
| E22010000215                            | Transport to work              | \$478,672      | \$477,591     | \$477,591   | \$0     |
| E22010000216                            | Internal Travel                | \$29,955       | \$29,955      | \$29,955    | \$0     |
| E22010000218                            | Local accom & allowances       | \$2,000        | \$17,966      | \$17,966    | \$0     |
| E22010000226                            | Recruitment                    | \$7,000        | \$1,410       | \$1,410     | \$0     |
| E22010000227                            | External Travel                | \$185,000      | \$189,012     | \$189,012   | \$0     |
| E22010000230                            | Cleaning                       | \$10,000       | \$9,563       | \$9,484     | \$79    |
| E22010000231                            | Telecoms                       | \$450,480      | \$430,243     | \$430,243   | \$0     |
| E22010000232                            | Electricity and gas            | \$590,000      | \$738,793     | \$738,793   | \$0     |
| E22010000233                            | Water                          | \$377,437      | \$259,560     | \$259,560   | \$0     |
| E22010000237                            | Advertisements/media           | \$4,000        | \$3,575       | \$3,575     | \$0     |
| E22010000239                            | Entertainment                  | \$11,000       | \$10,558      | \$10,558    | \$0     |
| E22010000240                            | Printing                       | \$8,470        | \$3,884       | \$3,884     | \$0     |
| E22010000241                            | Stationery & Supplies          | \$36,616       | \$35,514      | \$35,514    | \$0     |
| E22010000243                            | Office Equipment & Furniture   | \$42,400       | \$32,495      | \$32,495    | \$0     |
| E22010000244                            | Repairs Equipment              | \$25,000       | \$24,639      | \$24,639    | \$0     |
| E22010000246                            | Specialised purchases          | \$100,000      | \$87,989      | \$87,989    | \$0     |
| E22010000250                            | Local Services                 | \$218,869      | \$285,436     | \$285,436   | \$0     |
| E22010000285                            | Hire of Plant/Equipment        | \$176,300      | \$6,201       | \$6,201     | \$0     |
| E22010000289                            | Building & infrastructure main | \$55,992       | \$58,772      | \$58,772    | \$0     |
| Division Sum                            |                                | \$3,430,728    | \$3,430,728   | \$3,430,307 | \$421   |
| E2202 Division: <u>Support Services</u> |                                |                |               |             |         |
| E22020000201                            | KPF Contributions              | \$59,899       | \$59,899      | \$58,485    | \$1,414 |

| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance |
|--------------|------------------------------|----------------|---------------|-------------|---------|
| E22020000202 | Salaries                     | \$733,000      | \$709,059     | \$709,059   | \$0     |
| E22020000204 | Allowances                   | \$125,416      | \$124,405     | \$124,405   | \$0     |
| E22020000205 | Overtime                     | \$212,743      | \$212,743     | \$212,741   | \$2     |
| E22020000206 | Temporary Assistance         | \$65,655       | \$130,631     | \$130,631   | \$0     |
| E22020000208 | Leave Grants                 | \$144,000      | \$144,000     | \$144,000   | \$0     |
| E22020000241 | Stationery & Supplies        | \$26,000       | \$19,431      | \$19,431    | \$0     |
| E22020000242 | Food & rations               | \$1,042,146    | \$982,758     | \$982,758   | \$0     |
| E22020000243 | Office Equipment & Furniture | \$22,025       | \$30,005      | \$30,005    | \$0     |
| E22020000244 | Repairs Equipment            | \$10,000       | \$15,388      | \$15,388    | \$0     |
| E22020000250 | Local Services               | \$55,000       | \$69,537      | \$69,537    | \$0     |
| E22020000251 | Overseas services            | \$15,000       | \$13,028      | \$13,028    | \$0     |
| Division Sum |                              | \$2,510,884    | \$2,510,884   | \$2,509,469 | \$1,415 |

**E2203** Division: **Public Health**

|              |                             |           |           |           |       |
|--------------|-----------------------------|-----------|-----------|-----------|-------|
| E22030000201 | KPF Contributions           | \$49,830  | \$49,830  | \$49,325  | \$505 |
| E22030000202 | Salaries                    | \$654,403 | \$427,525 | \$427,525 | \$0   |
| E22030000203 | Housing Assistance          | \$46,068  | \$44,971  | \$44,971  | \$0   |
| E22030000204 | Allowances                  | \$1,500   | \$60,971  | \$60,970  | \$1   |
| E22030000205 | Overtime                    | \$4,316   | \$89,704  | \$89,704  | \$0   |
| E22030000206 | Temporary Assistance        | \$10,000  | \$98,623  | \$98,623  | \$0   |
| E22030000208 | Leave Grants                | \$82,500  | \$54,625  | \$54,625  | \$0   |
| E22030000215 | Transport to work           | \$6,806   | \$12,048  | \$12,048  | \$0   |
| E22030000216 | Internal Travel             | \$10,240  | \$10,215  | \$10,214  | \$0   |
| E22030000217 | Local training costs-others | \$5,000   | \$3,779   | \$3,779   | \$0   |
| E22030000218 | Local accom & allowances    | \$4,500   | \$460     | \$460     | \$0   |
| E22030000219 | Local catering              | \$3,750   | \$3,855   | \$3,855   | \$0   |
| E22030000230 | Cleaning                    | \$152     |           |           | \$0   |
| E22030000237 | Advertisements/media        | \$2,000   |           | \$0       | \$0   |
| E22030000240 | Printing                    | \$1,500   | \$366     | \$366     | \$0   |
| E22030000241 | Stationery & Supplies       | \$5,276   | \$7,608   | \$7,608   | \$0   |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance |
|--------------|--------------------------------|----------------|---------------|-------------|---------|
| E22030000243 | Purchase of office equipment,f | \$5,575        | \$5,328       | \$5,328     | \$0     |
| E22030000246 | Specialist purchases           | \$453,160      | \$274,356     | \$274,356   | \$0     |
| E22030000250 | Local Services                 | \$13,170       | \$215,482     | \$215,482   | \$0     |
| Division Sum |                                | \$1,359,746    | \$1,359,746   | \$1,359,238 | \$508   |

E2204 Division: Curative

|              |                             |             |             |             |         |
|--------------|-----------------------------|-------------|-------------|-------------|---------|
| E22040000201 | KPF Contributions           | \$59,649    | \$59,649    | \$58,519    | \$1,130 |
| E22040000202 | Salaries                    | \$795,315   | \$818,247   | \$818,247   | \$0     |
| E22040000203 | Housing Assistance          | \$74,100    | \$86,446    | \$86,446    | \$0     |
| E22040000204 | Allowances                  | \$720,725   | \$722,704   | \$722,704   | \$0     |
| E22040000208 | Leave Grants                | \$102,000   | \$68,150    | \$68,140    | \$10    |
| E22040000215 | Transport to work           | \$9,314     | \$22        | \$0         | \$22    |
| E22040000216 | Internal Travel             | \$15,190    | \$24,628    | \$24,627    | \$1     |
| E22040000217 | Local training costs-others | \$3,400     | \$1,700     | \$1,680     | \$20    |
| E22040000218 | Local accom & allowances    | \$2,660     | \$140       | \$140       | \$0     |
| E22040000219 | Local catering              | \$2,660     | \$2,560     | \$2,551     | \$9     |
| E22040000230 | Cleaning                    | \$6,400     | \$2,640     | \$2,640     | \$0     |
| E22040000233 | Water & sewerage            | \$18,000    | \$46,632    | \$46,626    | \$6     |
| E22040000237 | Advertisements/media        | \$4,000     | \$2,261     | \$2,261     | \$0     |
| E22040000240 | Printing                    | \$6,450     |             | \$0         | \$0     |
| E22040000241 | Stationery & Supplies       | \$10,828    | \$13,898    | \$13,894    | \$4     |
| E22040000242 | Food and Rations            | \$79,200    | \$68,114    | \$68,114    | \$0     |
| E22040000246 | Specialist purchases        | \$55,000    | \$52,120    | \$52,116    | \$4     |
| E22040000250 | Local Services              | \$13,000    | \$50,440    | \$50,434    | \$6     |
| E22040000251 | Overseas services           | \$49,000    | \$6,540     | \$6,538     | \$2     |
| Division Sum |                             | \$2,026,891 | \$2,026,891 | \$2,025,676 | \$1,215 |

E2205 Division: Laboratory

|              |                    |           |           |           |         |
|--------------|--------------------|-----------|-----------|-----------|---------|
| E22050000201 | KPF Contributions  | \$20,239  | \$20,239  | \$18,031  | \$2,208 |
| E22050000202 | Salaries           | \$259,652 | \$216,652 | \$216,643 | \$9     |
| E22050000203 | Housing Assistance | \$8,916   | \$1,750   | \$1,750   | \$0     |

| Allocation   | Description                 | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|-----------------------------|----------------|---------------|------------|---------|
| E22050000204 | Allowances                  | \$62,569       | \$37,736      | \$37,736   | \$0     |
| E22050000205 | Overtime                    | \$15,967       | \$34,878      | \$34,845   | \$33    |
| E22050000206 | Temporary Assistance        | \$10,206       | \$85,786      | \$85,780   | \$6     |
| E22050000208 | Leave Grants                | \$30,000       | \$27,625      | \$27,625   | \$0     |
| E22050000216 | Internal Travel             | \$5,580        | \$7,379       | \$7,379    | \$0     |
| E22050000217 | Local training costs-others | \$10,999       | \$2,520       | \$2,520    | \$0     |
| E22050000221 | Overseas training           | \$10,000       | \$5,025       | \$5,025    | \$0     |
| E22050000241 | Stationery & Supplies       | \$6,470        | \$5,009       | \$5,009    | \$0     |
| E22050000244 | Repairs of equipment        | \$20,000       | \$2,500       | \$2,498    | \$3     |
| E22050000246 | Specialist Purchases        | \$190,000      | \$164,951     | \$161,923  | \$3,028 |
| E22050000250 | Local Services              | \$5,000        | \$43,939      | \$43,939   | \$0     |
| E22050000251 | Overseas Services           | \$6,000        | \$5,609       | \$5,609    | \$0     |

Division Sum

\$661,598

\$661,598

\$656,311

\$5,287

E2206 Division: [Radiology](#)

|              |                       |           |           |           |       |
|--------------|-----------------------|-----------|-----------|-----------|-------|
| E22060000201 | KPF Contributions     | \$8,142   | \$8,142   | \$8,061   | \$81  |
| E22060000202 | Salaries              | \$104,260 | \$121,799 | \$121,738 | \$61  |
| E22060000203 | Housing Assistance    | \$8,400   | \$2,129   | \$2,094   | \$35  |
| E22060000204 | Allowances            | \$30,032  | \$35,203  | \$35,202  | \$1   |
| E22060000205 | Overtime              | \$13,512  | \$27,962  | \$27,962  | \$0   |
| E22060000206 | Temporary Assistance  | \$4,296   | \$2,538   | \$2,527   | \$11  |
| E22060000208 | Leave Grants          | \$21,000  | \$21,000  | \$21,000  | \$0   |
| E22060000216 | Internal Travel       | \$2,105   | \$11,105  | \$11,104  | \$1   |
| E22060000227 | External Travel       | \$6,000   | \$5,340   | \$5,296   | \$44  |
| E22060000241 | Stationery & supplies | \$5,381   | \$3,731   | \$3,725   | \$6   |
| E22060000246 | Specialist Purchases  | \$42,749  | \$41,749  | \$41,732  | \$17  |
| E22060000250 | Local Services        | \$5,000   | \$3,958   | \$3,458   | \$501 |
| E22060000251 | Overseas Services     | \$35,000  | \$1,221   | \$1,220   | \$1   |

Division Sum

\$285,877

\$285,877

\$285,119

\$758

E2207 Division: [Pharmacy](#)



| Allocation   | Description                 | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance   |
|--------------|-----------------------------|----------------|---------------|-------------|-----------|
| E22070000201 | KPF Contributions           | \$21,871       | \$21,871      | \$21,104    | \$767     |
| E22070000202 | Salaries                    | \$264,653      | \$244,013     | \$244,011   | \$2       |
| E22070000203 | Housing Assistance          | \$18,840       | \$12,970      | \$12,967    | \$3       |
| E22070000204 | Allowances                  | \$18,900       | \$48,510      | \$48,503    | \$7       |
| E22070000205 | Overtime                    | \$11,900       | \$240,215     | \$238,015   | \$2,200   |
| E22070000206 | Temporary Assistance        | \$26,956       | \$59,621      | \$59,620    | \$1       |
| E22070000208 | Leave Grants                | \$34,500       | \$33,800      | \$33,258    | \$542     |
| E22070000216 | Internal Travel             | \$11,000       | \$14,700      | \$14,611    | \$89      |
| E22070000217 | Local training costs-others | \$1,360        | \$10          | \$8         | \$2       |
| E22070000218 | Local accom & allowances    | \$3,080        | \$1,950       | \$1,950     | \$0       |
| E22070000219 | Local catering              | \$920          | \$560         | \$560       | \$0       |
| E22070000230 | Cleaning                    | \$1,600        |               | \$0         | \$0       |
| E22070000241 | Stationery & Supplies       | \$6,964        | \$5,365       | \$5,365     | \$0       |
| E22070000246 | Specialist Purchases        | \$2,610,000    | \$2,355,159   | \$2,353,991 | \$1,168   |
| E22070000250 | Local Services              | \$5,000        | \$7,767       | \$9,857     | (\$2,090) |
| E22070000251 | Overseas Services           | \$12,000       | \$3,033       | \$3,033     | \$0       |
| Division Sum |                             | \$3,049,544    | \$3,049,544   | \$3,046,853 | \$2,691   |

**E2208** Division: **Physiotherapy**

|              |                             |           |           |           |         |
|--------------|-----------------------------|-----------|-----------|-----------|---------|
| E22080000201 | KPF Contributions           | \$10,686  | \$10,686  | \$9,164   | \$1,522 |
| E22080000202 | Salaries                    | \$140,410 | \$123,710 | \$123,705 | \$5     |
| E22080000203 | Housing Assistance          | \$8,376   | \$4,546   | \$4,537   | \$9     |
| E22080000204 | Allowances                  | \$16,267  | \$40,679  | \$40,679  | \$0     |
| E22080000205 | Overtime                    | \$1,812   | \$54,912  | \$53,487  | \$1,425 |
| E22080000206 | Temporary Assistance        | \$2,076   | \$4,536   | \$4,529   | \$7     |
| E22080000208 | Leave Grants                | \$16,500  | \$14,000  | \$14,000  | \$0     |
| E22080000215 | Transport to work           | \$2,212   | \$702     | \$697     | \$6     |
| E22080000216 | Internal Travel             | \$8,034   | \$10,782  | \$10,782  | \$0     |
| E22080000217 | Local training costs-others | \$1,000   |           |           | \$0     |
| E22080000230 | Cleaning                    | \$1,131   | \$1       |           | \$1     |

| Allocation   | Description           | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|-----------------------|----------------|---------------|------------|---------|
| E22080000241 | Stationery & Supplies | \$444          | \$344         | \$267      | \$77    |
| E22080000246 | Specialist Purchases  | \$77,634       | \$20,574      | \$20,532   | \$42    |
| E22080000250 | Local Services        | \$1,064        | \$2,174       | \$2,172    | \$2     |
| Division Sum |                       | \$287,646      | \$287,646     | \$284,550  | \$3,096 |

E2209 Division: Dental Services

|              |                                |           |           |           |          |
|--------------|--------------------------------|-----------|-----------|-----------|----------|
| E22090000201 | KPF Contributions              | \$22,814  | \$22,814  | \$19,331  | \$3,483  |
| E22090000202 | Salaries                       | \$296,729 | \$234,848 | \$234,848 | \$0      |
| E22090000203 | Housing Assistance             | \$31,850  | \$13,350  | \$13,339  | \$11     |
| E22090000204 | Allowances                     | \$44,809  | \$89,825  | \$89,825  | \$0      |
| E22090000206 | Temporary Assistance           | \$7,461   | \$17,461  | \$17,415  | \$46     |
| E22090000208 | Leave Grants                   | \$36,000  | \$36,000  | \$30,879  | \$5,121  |
| E22090000215 | Transport to work              | \$762     | \$762     | \$86      | \$676    |
| E22090000216 | Internal Travel                | \$14,115  | \$29,715  | \$22,429  | \$7,286  |
| E22090000218 | Local accom & allowances       | \$600     | \$600     | \$0       | \$600    |
| E22090000219 | Local catering                 | \$700     | \$100     | \$0       | \$100    |
| E22090000227 | External Travel                | \$4,500   | \$4,500   | \$100     | \$4,400  |
| E22090000241 | Stationery & Supplies          | \$2,001   | \$2,001   | \$1,979   | \$22     |
| E22090000243 | Purchase of office equipment,f | \$5,000   | \$20,581  | \$20,581  | \$0      |
| E22090000246 | Specialist Purchases           | \$55,141  | \$51,041  | \$49,491  | \$1,550  |
| E22090000250 | Local services                 | \$5,000   | \$3,884   | \$3,884   | \$0      |
| Division Sum |                                | \$527,482 | \$527,482 | \$504,186 | \$23,296 |

E2210 Division: Nursing Services

|              |                      |             |             |             |          |
|--------------|----------------------|-------------|-------------|-------------|----------|
| E22100000201 | KPF Contributions    | \$392,017   | \$392,017   | \$350,464   | \$41,553 |
| E22100000202 | Salaries             | \$5,126,794 | \$4,413,794 | \$4,413,788 | \$6      |
| E22100000203 | Housing Assistance   | \$25,128    | \$35,128    | \$34,982    | \$146    |
| E22100000204 | Allowances           | \$814,023   | \$796,914   | \$795,414   | \$1,500  |
| E22100000205 | Overtime             | \$109,200   | \$218,140   | \$201,744   | \$16,396 |
| E22100000206 | Temporary Assistance | \$100,100   | \$43,064    | \$43,065    | \$0      |
| E22100000208 | Leave Grants         | \$570,000   | \$527,380   | \$527,367   | \$13     |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance  |
|--------------|--------------------------------|----------------|---------------|-------------|----------|
| E22100000216 | Internal Travel                | \$42,541       | \$51,841      | \$51,841    | \$0      |
| E22100000217 | Local training costs-others    | \$40,000       | \$6,210       | \$5,838     | \$372    |
| E22100000218 | Local accom & allowances       | \$6,100        | \$2,095       | \$2,090     | \$5      |
| E22100000219 | Local catering                 | \$650          | \$650         | \$510       | \$140    |
| E22100000225 | Relocation Expenses            | \$60,000       | \$83,334      | \$83,333    | \$1      |
| E22100000227 | External Travel                | \$6,671        | \$8,107       | \$8,094     | \$13     |
| E22100000240 | Printing                       | \$2,050        | \$50          |             | \$50     |
| E22100000241 | Stationery & Supplies          | \$19,042       | \$44,842      | \$44,604    | \$238    |
| E22100000245 | Uniforms                       | \$20,000       | \$13,300      | \$13,290    | \$10     |
| E22100000248 | Compensation for trees         | \$8,000        | \$8,000       | \$7,878     | \$122    |
| E22100000250 | Local Services                 | \$15,000       | \$735,118     | \$735,119   | \$0      |
| E22100000288 | Motor vehicle fund outer islan | \$45,000       | \$22,331      | \$22,230    | \$101    |
| Division Sum |                                | \$7,402,316    | \$7,402,316   | \$7,341,651 | \$60,665 |

E2211 Division: Linnix Services

|              |                       |           |           |           |         |
|--------------|-----------------------|-----------|-----------|-----------|---------|
| E22110000201 | KPF Contributions     | \$53,256  | \$53,256  | \$51,054  | \$2,202 |
| E22110000202 | Salaries              | \$703,191 | \$703,191 | \$703,191 | \$0     |
| E22110000204 | Allowances            | \$346,414 | \$280,335 | \$280,334 | \$0     |
| E22110000205 | Overtime              | \$51,450  | \$127,734 | \$127,735 | \$0     |
| E22110000206 | Temporary Assistance  | \$6,890   | \$7,174   | \$7,174   | \$0     |
| E22110000208 | Leave Grants          | \$145,500 | \$134,559 | \$134,476 | \$83    |
| E22110000215 | Transport to work     | \$44,034  | \$45,556  | \$45,556  | \$0     |
| E22110000216 | Internal Travel       | \$12,565  | \$12,959  | \$12,959  | \$0     |
| E22110000230 | Cleaning              | \$5,000   | \$4,136   | \$4,136   | \$0     |
| E22110000237 | Advertisements/media  | \$3,500   | \$1,184   | \$740     | \$444   |
| E22110000240 | Printing              | \$2,000   | \$2,027   | \$2,027   | \$0     |
| E22110000241 | Stationery & Supplies | \$10,000  | \$17,297  | \$17,297  | \$0     |
| E22110000242 | Food & rations        | \$49,500  | \$52,680  | \$52,680  | \$0     |
| E22110000244 | Repairs of equipment  | \$5,000   | \$1,412   | \$1,412   | \$0     |
| E22110000250 | Local Services        | \$5,000   | \$12,363  | \$12,363  | \$0     |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance |
|--------------|--------------------------------|----------------|---------------|-------------|---------|
| E22110000285 | Hire of Plant/Equipment        | \$21,960       | \$9,727       | \$9,725     | \$2     |
| E22110000289 | Building & infrastructure main | \$30,000       | \$29,671      | \$29,671    | \$0     |
| Division Sum |                                | \$1,495,260    | \$1,495,260   | \$1,492,530 | \$2,730 |

**E2212 Division: South Kiribati Hospital**

|              |                       |           |           |           |         |
|--------------|-----------------------|-----------|-----------|-----------|---------|
| E22120000201 | KPF Contributions     | \$39,335  | \$39,335  | \$36,350  | \$2,985 |
| E22120000202 | Salaries              | \$517,579 | \$472,762 | \$472,475 | \$287   |
| E22120000204 | Allowances            | \$77,101  | \$40,959  | \$40,959  | \$0     |
| E22120000205 | Overtime              | \$9,000   | \$77,999  | \$77,089  | \$910   |
| E22120000206 | temporary assistance  | \$6,890   |           |           | \$0     |
| E22120000208 | Leave Grants          | \$75,000  | \$57,000  | \$57,000  | \$0     |
| E22120000215 | Transport to work     | \$5,200   | \$7,604   | \$7,604   | \$0     |
| E22120000216 | Internal Travel       | \$12,565  | \$20,159  | \$20,159  | \$0     |
| E22120000230 | Cleaning              | \$400     |           | \$0       | \$0     |
| E22120000232 | Electricity & gas     | \$65,000  | \$81,054  | \$81,054  | \$0     |
| E22120000240 | Printing              | \$1,500   | \$1,500   | \$727     | \$773   |
| E22120000241 | Stationery & Supplies | \$6,500   | \$5,590   | \$5,590   | \$0     |
| E22120000242 | Food & rations        | \$22,924  | \$28,349  | \$28,349  | \$0     |
| E22120000244 | Repairs of equipment  | \$5,000   | \$2,841   | \$2,841   | \$0     |
| E22120000250 | Local Services        | \$5,000   | \$13,842  | \$13,842  | \$0     |
| Division Sum |                       | \$848,994 | \$848,994 | \$844,038 | \$4,956 |

**E2213 Division: Health promotion**

|              |                      |           |           |           |         |
|--------------|----------------------|-----------|-----------|-----------|---------|
| E22130000201 | KPF Contributions    | \$11,687  | \$11,687  | \$10,926  | \$761   |
| E22130000202 | Salaries             | \$154,737 | \$146,177 | \$139,036 | \$7,141 |
| E22130000203 | Housing assistance   | \$15,301  | \$10,001  | \$9,927   | \$74    |
| E22130000204 | Allowances           | \$1,760   | \$2,760   | \$2,116   | \$645   |
| E22130000205 | Overtime             | \$2,031   | \$14,441  | \$14,404  | \$37    |
| E22130000206 | Temporary Assistance | \$1,088   | \$11,868  | \$11,845  | \$23    |
| E22130000208 | Leave Grants         | \$22,500  | \$20,090  | \$20,090  | \$0     |
| E22130000237 | Advertisements/media | \$1,500   | \$1,500   | \$1,488   | \$12    |



| Allocation                                | Description                 | OrigBudget2019 | RevBudget2019 | Actual2019   | Balance   |
|-------------------------------------------|-----------------------------|----------------|---------------|--------------|-----------|
| E22130000240                              | Printing                    | \$1,000        |               | \$0          | \$0       |
| E22130000241                              | Stationery & Supplies       | \$9,000        | \$2,080       | \$2,071      | \$10      |
| Division Sum                              |                             | \$220,604      | \$220,604     | \$211,902    | \$8,702   |
| E2214 Division: <u>Health information</u> |                             |                |               |              |           |
| E22140000201                              | KPF Contributions           | \$8,896        | \$8,896       | \$5,928      | \$2,968   |
| E22140000202                              | Salaries                    | \$116,204      | \$116,204     | \$78,808     | \$37,396  |
| E22140000203                              | Housing assistance          | \$337          | \$337         |              | \$337     |
| E22140000204                              | Allowances                  | \$15,847       | \$15,847      | \$9,699      | \$6,148   |
| E22140000205                              | Overtime                    | \$36,970       | \$36,970      | \$24,490     | \$12,480  |
| E22140000206                              | Temporary Assistance        | \$2,403        | \$2,403       | \$329        | \$2,074   |
| E22140000208                              | Leave Grants                | \$16,500       | \$16,500      | \$12,688     | \$3,812   |
| E22140000217                              | Local training costs-others | \$2,700        | \$2,700       | \$488        | \$2,213   |
| E22140000218                              | Local accom & allowances    | \$4,275        | \$4,275       | \$2,446      | \$1,829   |
| E22140000219                              | Local catering              | \$2,550        | \$2,550       | \$1,200      | \$1,350   |
| E22140000240                              | Printing                    | \$2,230        | \$2,230       | \$2,208      | \$22      |
| E22140000241                              | Stationery & Supplies       | \$3,273        | \$3,273       | \$1,107      | \$2,166   |
| Division Sum                              |                             | \$212,185      | \$212,185     | \$139,391    | \$72,794  |
| Ministry Sum                              |                             | \$24,216,155   | \$24,216,155  | \$23,990,356 | \$225,799 |

**C23 Ministry Ministry of Education**

**C2301 Division: Admin**

|              |                        |           |           |             |           |
|--------------|------------------------|-----------|-----------|-------------|-----------|
| C23010000015 | Fare on charter Vessel | (\$9,000) | (\$9,000) | (\$154,305) | \$145,305 |
| C23010000050 | Rental of properties   |           |           | \$0         | \$0       |
| Division Sum |                        | (\$9,000) | (\$9,000) | (\$154,305) | \$145,305 |

**C2302 Division: Primary Education**

|              |                     |            |            |            |          |
|--------------|---------------------|------------|------------|------------|----------|
| C23020000060 | Fees Rurubaa School | (\$48,000) | (\$48,000) | (\$76,677) | \$28,677 |
| Division Sum |                     | (\$48,000) | (\$48,000) | (\$76,677) | \$28,677 |

**C2303 Division: Junior Secondary**

|              |                      |         |         |           |         |
|--------------|----------------------|---------|---------|-----------|---------|
| C23030000050 | Rental of properties | (\$500) | (\$500) | (\$7,158) | \$6,658 |
| Division Sum |                      | (\$500) | (\$500) | (\$7,158) | \$6,658 |

**C2304 Division: PPD and TR**

| Allocation                          | Description                   | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance   |
|-------------------------------------|-------------------------------|----------------|---------------|------------|-----------|
| C23040000062                        | MTSS school fees              |                |               | (\$5,508)  | \$5,508   |
| Division Sum                        |                               |                |               | (\$5,508)  | \$5,508   |
| C2305 Division: Teabike             |                               |                |               |            |           |
| C23050000063                        | TC school fees                |                |               | (\$2,494)  | \$2,494   |
| Division Sum                        |                               |                |               | (\$2,494)  | \$2,494   |
| C2307 Division: Exams               |                               |                |               |            |           |
| C23070000064                        | National certificate          | (\$20,000)     | (\$20,000)    | (\$14,125) | (\$5,875) |
| C23070000065                        | Certification of exam results | (\$10,000)     | (\$10,000)    | (\$8,595)  | (\$1,405) |
| Division Sum                        |                               | (\$30,000)     | (\$30,000)    | (\$22,720) | (\$7,280) |
| C2309 Division: Library and archive |                               |                |               |            |           |
| C23090000002                        | Library fines                 | (\$100)        | (\$100)       | (\$17)     | (\$83)    |
| C23090000003                        | Membership fees               | (\$500)        | (\$500)       | (\$2,836)  | \$2,336   |
| C23090000006                        | Recovery of costs:photocopy   | (\$12,000)     | (\$12,000)    | (\$7,857)  | (\$4,143) |
| Division Sum                        |                               | (\$12,600)     | (\$12,600)    | (\$10,710) | (\$1,890) |
| C2313 Division: KGV                 |                               |                |               |            |           |
| C23130000061                        | KGV & EBS school fees         |                |               | (\$33,365) | \$33,365  |
| Division Sum                        |                               |                |               | (\$33,365) | \$33,365  |
| E2301 Division: Admin               |                               |                |               |            |           |
| E23010000201                        | KPF Contribution              | \$59,607       | \$59,607      | \$59,576   | \$31      |
| E23010000202                        | Salaries                      | \$783,163      | \$759,922     | \$759,922  | \$0       |
| E23010000203                        | Housing Assistance            | \$26,412       | \$17,740      | \$17,740   | \$0       |
| E23010000204                        | Allowances                    | \$26,678       | \$26,678      | \$26,559   | \$119     |
| E23010000205                        | Overtime                      | \$15,500       | \$113,380     | \$113,379  | \$1       |
| E23010000206                        | Temporary Assistance          | \$9,196        | \$11,091      | \$11,090   | \$1       |
| E23010000208                        | Leave grants                  | \$87,000       | \$88,567      | \$88,567   | \$0       |
| E23010000215                        | Transport to work             | \$40,509       | \$40,506      | \$39,931   | \$575     |
| E23010000216                        | Internal Travel               | \$48,023       | \$167,827     | \$167,827  | \$0       |
| E23010000217                        | Local Training                | \$30,000       | \$3,908       | \$3,907    | \$1       |
| E23010000219                        | Local Training - Catering     | \$3,000        | \$4,996       | \$4,996    | \$0       |

| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|------------------------------|----------------|---------------|------------|---------|
| E23010000227 | External Travel              | \$52,390       | \$20,138      | \$17,613   | \$2,525 |
| E23010000230 | Cleaning                     | \$1,000        | \$1,000       | \$594      | \$406   |
| E23010000231 | Telecomms                    | \$44,880       | \$55,263      | \$55,263   | \$0     |
| E23010000232 | Electricity and gas          | \$86,999       | \$117,797     | \$117,797  | \$0     |
| E23010000235 | Office transport             | \$171,640      | \$175,262     | \$175,262  | \$0     |
| E23010000237 | Advertising and Media        | \$47,128       | \$37,063      | \$28,598   | \$8,464 |
| E23010000239 | Entertainment                | \$19,472       | \$19,472      | \$19,343   | \$129   |
| E23010000241 | Stationery & Supplies        | \$157,809      | \$124,880     | \$118,718  | \$6,162 |
| E23010000243 | Office Equipment & Furniture | \$42,000       | \$42,000      | \$40,656   | \$1,344 |
| E23010000250 | Local Services               | \$13,100       | \$29,398      | \$29,397   | \$1     |
| E23010000255 | Commiment & other fees       | \$56,640       | \$40,741      | \$40,489   | \$252   |

Division Sum

\$1,822,146

\$1,957,236

\$1,937,225

\$20,011

**E2302** Division: **Primary Education**

|              |                         |             |             |             |          |
|--------------|-------------------------|-------------|-------------|-------------|----------|
| E23020000201 | KPF Contribution        | \$677,999   | \$677,999   | \$676,579   | \$1,420  |
| E23020000202 | Salaries                | \$8,817,947 | \$8,268,979 | \$8,268,775 | \$204    |
| E23020000203 | Housing Assistance      | \$13,488    | \$13,488    | \$12,798    | \$690    |
| E23020000204 | Allowances              | \$222,040   | \$226,676   | \$226,676   | \$0      |
| E23020000206 | Temporary Assistance    | \$222,040   | \$772,236   | \$772,234   | \$1      |
| E23020000208 | Leave grants            | \$1,125,000 | \$1,044,214 | \$1,016,833 | \$27,380 |
| E23020000215 | Transport to work       | \$81,085    | \$102,911   | \$102,910   | \$1      |
| E23020000216 | Internal Travel         | \$9,136     | \$19,531    | \$19,531    | \$0      |
| E23020000225 | Relocation Expenses     | \$156,801   | \$180,396   | \$180,396   | \$0      |
| E23020000231 | Telecomms               | \$9,948     | \$10,603    | \$10,603    | \$0      |
| E23020000232 | Electricity and gas     | \$12,800    | \$12,798    | \$9,520     | \$3,278  |
| E23020000243 | Office Equipment & Furn | \$49,408    | \$49,408    | \$28,218    | \$21,190 |
| E23020000250 | Local Services          | \$21,000    | \$39,453    | \$39,101    | \$352    |

Division Sum

\$11,418,692

\$11,418,692

\$11,364,174

\$54,518

**E2303** Division: **Junior Secondary**

|              |                  |           |           |           |          |
|--------------|------------------|-----------|-----------|-----------|----------|
| E23030000201 | KPF Contribution | \$432,994 | \$471,828 | \$420,360 | \$51,468 |
|--------------|------------------|-----------|-----------|-----------|----------|

| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance  |
|--------------|------------------------------|----------------|---------------|-------------|----------|
| E23030000202 | Salaries                     | \$5,510,016    | \$5,378,911   | \$5,378,840 | \$72     |
| E23030000203 | Housing Assistance           | \$21,024       | \$21,024      | \$20,671    | \$353    |
| E23030000204 | Allowances                   | \$118,560      | \$118,560     | \$118,498   | \$62     |
| E23030000206 | Temporary Assistance         | \$263,236      | \$529,518     | \$529,467   | \$51     |
| E23030000208 | Leave grants                 | \$643,500      | \$536,457     | \$536,456   | \$1      |
| E23030000215 | Transport to work            | \$84,912       | \$68,170      | \$68,170    | \$0      |
| E23030000216 | Internal Travel              | \$23,326       | \$79,098      | \$79,097    | \$1      |
| E23030000225 | Relocation Expenses          | \$55,065       | \$58,138      | \$58,137    | \$1      |
| E23030000231 | Telecomms                    | \$14,000       | \$13,367      | \$12,329    | \$1,038  |
| E23030000232 | Electricity and gas          | \$33,600       | \$80,179      | \$80,179    | \$0      |
| E23030000241 | Stationery & Supplies        | \$1,250        | \$1,575       | \$1,575     | \$0      |
| E23030000243 | Office equipment & furniture | \$30,700       | \$254,891     | \$254,881   | \$10     |
| E23030000250 | Local Services               | \$56,075       | \$233,158     | \$233,158   | \$0      |
| Division Sum |                              | \$7,288,258    | \$7,844,874   | \$7,791,819 | \$53,055 |

E2304 Division: PPD and TR

|              |                              |         |         |         |       |
|--------------|------------------------------|---------|---------|---------|-------|
| E23040000201 | KPF Contribution             |         |         | \$0     | \$0   |
| E23040000202 | Salaries                     |         |         | \$0     | \$0   |
| E23040000204 | Allowances                   |         |         | \$0     | \$0   |
| E23040000205 | Overtime                     |         |         | \$0     | \$0   |
| E23040000206 | Temporary Assistance         |         |         | \$0     | \$0   |
| E23040000208 | Leave grants                 |         |         | \$0     | \$0   |
| E23040000216 | Internal Travel              |         |         | \$0     | \$0   |
| E23040000219 | Local Training - Catering    | \$4,800 | \$4,800 | \$4,251 | \$549 |
| E23040000231 | Telecomms                    |         |         | \$0     | \$0   |
| E23040000232 | Electricity and gas          |         |         | \$0     | \$0   |
| E23040000241 | Stationery & Supplies        |         |         | \$0     | \$0   |
| E23040000242 | Food & Rations               |         |         | \$0     | \$0   |
| E23040000243 | Office Equipment & Furniture |         |         | \$0     | \$0   |
| E23040000250 | Local Services               |         |         | \$0     | \$0   |



| Allocation              | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|-------------------------|------------------------------|----------------|---------------|------------|----------|
| E23040000251            | Overseas Services            |                |               | \$0        | \$0      |
| Division Sum            |                              | \$4,800        | \$4,800       | \$4,251    | \$549    |
| E2305 Division: Teabike |                              |                |               |            |          |
| E23050000201            | KPF Contribution             | \$37,403       | \$37,403      | \$19,118   | \$18,286 |
| E23050000202            | Salaries                     | \$496,447      | \$268,450     | \$268,449  | \$1      |
| E23050000204            | Allowances                   | \$25,140       | \$12,180      | \$5,359    | \$6,821  |
| E23050000205            | Overtime                     | \$13,900       | \$29,148      | \$29,148   | \$0      |
| E23050000206            | Temporary Assistance         | \$2,255        | \$5,453       | \$5,452    | \$1      |
| E23050000208            | Leave grants                 | \$61,500       | \$61,500      | \$30,000   | \$31,500 |
| E23050000215            | Transport to work            | \$10,650       | \$10,745      | \$10,744   | \$1      |
| E23050000216            | Internal Travel              | \$5,600        | \$9,261       | \$9,261    | \$0      |
| E23050000231            | Telecomms                    | \$4,500        | \$4,497       | \$3,827    | \$670    |
| E23050000232            | Electricity and gas          | \$16,405       | \$23,680      | \$23,680   | \$0      |
| E23050000241            | Stationery & supplies        | \$20,000       | \$20,000      | \$14,223   | \$5,777  |
| E23050000242            | Food & Rations               | \$166,400      | \$209,337     | \$209,336  | \$1      |
| E23050000243            | Office Equipment & Furniture | \$41,999       | \$167,456     | \$167,455  | \$1      |
| E23050000250            | Local Services               | \$25,330       | \$71,710      | \$71,710   | \$0      |
| E23050000251            | Overseas Services            | \$22,000       | \$18,709      | \$8,755    | \$9,954  |
| Division Sum            |                              | \$949,529      | \$949,529     | \$876,515  | \$73,014 |
| E2306 Division: KTC     |                              |                |               |            |          |
| E23060000201            | KPF Contribution             | \$43,326       | \$43,326      | \$33,639   | \$9,687  |
| E23060000202            | Salaries                     | \$543,571      | \$503,736     | \$503,102  | \$634    |
| E23060000203            | Housing Assistance           | \$27,948       | \$31,980      | \$31,980   | \$0      |
| E23060000204            | Allowances                   | \$6,106        | \$28,277      | \$28,277   | \$0      |
| E23060000205            | Overtime                     | \$16,686       | \$30,318      | \$30,318   | \$0      |
| E23060000206            | Temporary Assistance         | \$34,112       | \$172,359     | \$172,359  | \$0      |
| E23060000208            | Leave grants                 | \$66,000       | \$64,264      | \$59,754   | \$4,510  |
| E23060000215            | Transport to work            | \$34,860       | \$36,596      | \$36,596   | \$0      |
| E23060000216            | Internal Travel              | \$71,120       | \$56,461      | \$54,587   | \$1,874  |

| Allocation   | Description              | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance  |
|--------------|--------------------------|----------------|---------------|-------------|----------|
| E23060000218 | Local accom & allowances | \$527,040      | \$252,008     | \$252,008   | \$0      |
| E23060000227 | External Travel          | \$5,000        | \$113,817     | \$113,817   | \$0      |
| E23060000231 | Telecomms                | \$63,240       | \$72,887      | \$72,886    | \$1      |
| E23060000232 | Electricity and gas      | \$49,000       | \$55,113      | \$55,113    | \$0      |
| E23060000240 | Printing                 | \$22,959       | \$22,720      | \$17,582    | \$5,138  |
| E23060000241 | Stationery & Supplies    | \$143,513      | \$80,298      | \$76,689    | \$3,609  |
| E23060000242 | Food & Rations           | \$140,000      | \$48,928      | \$48,927    | \$1      |
| E23060000243 | Office Equipment & Furn  | \$84,000       | \$84,802      | \$84,802    | \$0      |
| E23060000244 | Repairs Equipment        | \$11,000       | \$8,736       | \$8,375     | \$362    |
| E23060000250 | Local Services           | \$54,936       | \$237,791     | \$237,791   | \$0      |
| Division Sum |                          | \$1,944,417    | \$1,944,417   | \$1,918,600 | \$25,817 |

E2307 Division: Exams

|              |                                |           |           |           |         |
|--------------|--------------------------------|-----------|-----------|-----------|---------|
| E23070000201 | KPF Contribution               | \$10,157  | \$10,157  | \$7,871   | \$2,286 |
| E23070000202 | Salaries                       | \$133,341 | \$148,972 | \$148,972 | \$0     |
| E23070000203 | Housing Assistance             | \$16,416  | \$16,416  | \$16,176  | \$240   |
| E23070000204 | Allowances                     | \$400     | \$9,624   | \$9,824   | \$0     |
| E23070000205 | Overtime                       | \$3,400   | \$3,400   | \$3,310   | \$90    |
| E23070000206 | Temporary Assistance           | \$2,088   | \$1,746   | \$1,633   | \$113   |
| E23070000208 | Leave grants                   | \$15,000  | \$20,524  | \$20,523  | \$1     |
| E23070000215 | Transport to work              | \$6,741   | \$6,741   | \$6,452   | \$289   |
| E23070000216 | Internal Travel                | \$75,024  | \$55,699  | \$55,699  | \$0     |
| E23070000219 | Local catering                 | \$900     | \$900     | \$660     | \$240   |
| E23070000227 | External Travel                | \$10,300  | \$4,895   | \$4,895   | \$0     |
| E23070000230 | Cleaning                       | \$200     | \$200     |           | \$200   |
| E23070000231 | Telecomms                      | \$7,500   | \$8,741   | \$8,740   | \$1     |
| E23070000232 | Electricity and gas            | \$5,000   | \$3,760   | \$3,492   | \$268   |
| E23070000241 | Stationery & Supplies          | \$47,900  | \$44,144  | \$44,143  | \$1     |
| E23070000243 | Purchase of office equipment,f | \$10,300  | \$10,297  | \$10,060  | \$237   |
| E23070000250 | Local Services                 | \$238,751 | \$282,520 | \$282,520 | \$0     |

| Allocation   | Description       | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|-------------------|----------------|---------------|------------|---------|
| E23070000251 | Overseas services | \$49,040       | \$3,522       | \$3,423    | \$99    |
| Division Sum |                   | \$632,458      | \$632,458     | \$628,392  | \$4,066 |

**E2308** Division: **CDRC**

|              |                         |           |           |           |           |
|--------------|-------------------------|-----------|-----------|-----------|-----------|
| E23080000201 | KPF Contribution        | \$26,876  | \$49,245  | \$49,244  | \$1       |
| E23080000202 | Salaries                | \$354,258 | \$273,545 | \$224,582 | \$48,963  |
| E23080000203 | Housing Assistance      | \$8,256   | \$13,248  | \$13,248  | \$0       |
| E23080000204 | Allowances              | \$3,949   | \$3,949   | \$2,940   | \$1,009   |
| E23080000205 | Overtime                | \$4,376   | \$5,339   | \$5,051   | \$288     |
| E23080000206 | Temporary Assistance    | \$4,086   | \$33,689  | \$27,348  | \$6,341   |
| E23080000208 | Leave grants            | \$42,000  | \$40,032  | \$19,858  | \$20,174  |
| E23080000215 | Transport to work       | \$2,448   | \$2,448   | \$731     | \$1,717   |
| E23080000216 | Internal Travel         | \$14,990  | \$23,907  | \$23,907  | \$0       |
| E23080000227 | External Travel         | \$4,000   | \$4,000   | \$405     | \$3,595   |
| E23080000230 | Cleaning                | \$752     | \$752     | \$534     | \$218     |
| E23080000231 | Telecomms               | \$15,600  | \$16,244  | \$16,244  | \$0       |
| E23080000232 | Electricity and gas     | \$21,000  | \$21,000  | \$20,381  | \$619     |
| E23080000241 | Stationery & Supplies   | \$5,018   | \$5,380   | \$5,379   | \$1       |
| E23080000243 | Office Equipment & Furn | \$12,000  | \$12,000  | \$9,927   | \$2,073   |
| E23080000250 | Local Services          | \$26,640  | \$29,946  | \$29,946  | \$0       |
| E23080000251 | Overseas Services       | \$61,440  | \$72,965  | \$51,141  | \$21,824  |
| Division Sum |                         | \$607,689 | \$607,689 | \$500,864 | \$106,825 |

**E2309** Division: **Library and archive**

|              |                      |           |           |           |         |
|--------------|----------------------|-----------|-----------|-----------|---------|
| E23090000201 | KPF Contribution     | \$14,804  | \$16,835  | \$16,835  | \$0     |
| E23090000202 | Salaries             | \$197,392 | \$187,350 | \$186,285 | \$1,065 |
| E23090000203 | Housing Assistance   | \$8,400   | \$8,400   | \$7,897   | \$503   |
| E23090000204 | Allowances           | \$3,915   | \$6,189   | \$6,189   | \$0     |
| E23090000205 | Overtime             | \$3,000   | \$3,000   | \$2,737   | \$263   |
| E23090000206 | Temporary Assistance |           |           | \$0       | \$0     |
| E23090000208 | Leave grants         | \$27,000  | \$28,500  | \$28,500  | \$0     |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|--------------------------------|----------------|---------------|------------|----------|
| E23090000215 | Transport to work              | \$8,444        | \$8,444       | \$7,056    | \$1,388  |
| E23090000216 | Internal Travel                | \$47,747       | \$47,747      | \$34,643   | \$13,104 |
| E23090000227 | External Travel                | \$5,500        | \$5,500       | \$2,796    | \$2,704  |
| E23090000231 | Telecomms                      | \$3,600        | \$3,600       | \$3,556    | \$44     |
| E23090000232 | Electricity and gas            | \$32,000       | \$32,286      | \$32,286   | \$1      |
| E23090000243 | Purchase of office equipment,f | \$15,700       | \$15,700      | \$14,251   | \$1,449  |
| E23090000250 | Local Services                 | \$3,500        | \$7,451       | \$7,451    | \$0      |
| E23090000251 | Overseas Services              | \$12,000       | \$12,000      | \$1,607    | \$10,393 |

|              |           |           |           |          |
|--------------|-----------|-----------|-----------|----------|
| Division Sum | \$383,002 | \$383,002 | \$352,086 | \$30,916 |
|--------------|-----------|-----------|-----------|----------|

E2310 Division: Secondary schools

|              |                                |          |          |          |         |
|--------------|--------------------------------|----------|----------|----------|---------|
| E23100000201 | KPF Contribution               | \$4,155  | \$4,155  | \$3,765  | \$390   |
| E23100000202 | Salaries                       | \$51,106 | \$66,183 | \$66,182 | \$1     |
| E23100000203 | Housing Assistance             | \$4,188  | \$4,186  |          | \$4,186 |
| E23100000204 | Allowances                     | \$800    | \$8,314  | \$8,314  | \$0     |
| E23100000206 | Temporary Assistance           | \$4,296  | \$15,203 | \$15,202 | \$1     |
| E23100000208 | Leave grants                   | \$1,500  | \$2,804  | \$2,804  | \$0     |
| E23100000215 | Transport to work              | \$3,640  | \$2,336  | \$207    | \$2,129 |
| E23100000216 | Internal Travel                | \$33,526 | \$10,936 | \$8,179  | \$2,757 |
| E23100000217 | Local Training                 | \$2,702  | \$2,702  | \$1,063  | \$1,640 |
| E23100000219 | Local catering                 | \$2,765  | \$447    | \$174    | \$274   |
| E23100000220 | Local training - course fees c | \$1,200  | \$1,200  |          | \$1,200 |
| E23100000227 | External Travel                | \$20,265 | \$11,677 | \$11,677 | \$0     |
| E23100000243 | Office Equipment & Furn        | \$2,902  | \$2,902  | \$185    | \$2,717 |

|              |           |           |           |          |
|--------------|-----------|-----------|-----------|----------|
| Division Sum | \$133,045 | \$133,045 | \$117,750 | \$15,295 |
|--------------|-----------|-----------|-----------|----------|

E2311 Division: FMU

|              |                      |          |          |         |          |
|--------------|----------------------|----------|----------|---------|----------|
| E23110000201 | KPF Contribution     | \$7,501  | \$7,501  |         | \$7,501  |
| E23110000202 | Salaries             | \$66,755 | \$33,471 |         | \$33,471 |
| E23110000203 | Housing Assistance   | \$4,200  | \$4,200  | \$1,680 | \$2,520  |
| E23110000206 | Temporary Assistance | \$33,259 | \$33,259 | \$6,981 | \$26,278 |



| Allocation   | Description             | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|-------------------------|----------------|---------------|------------|----------|
| E23110000208 | Leave grants            | \$7,500        | \$7,500       |            | \$7,500  |
| E23110000216 | Internal Travel         | \$15,000       | \$33,549      | \$33,549   | \$0      |
| E23110000231 | Communications          | \$2,400        | \$4,372       | \$4,372    | \$0      |
| E23110000232 | Electricity & gas       | \$15,640       | \$15,640      | \$11,408   | \$4,232  |
| E23110000240 | Printing                | \$10,300       | \$10,300      | \$8,857    | \$1,443  |
| E23110000241 | Stationery & supplies   | \$550          | \$550         | \$0        | \$550    |
| E23110000243 | Office Equipment & Furn | \$15,150       | \$15,150      | \$14,110   | \$1,040  |
| E23110000244 | Repairs of equipment    | \$6,200        | \$6,200       | \$1,829    | \$4,371  |
| E23110000248 | Compensation for trees  | \$10,000       | \$13,785      | \$13,785   | \$0      |
| E23110000250 | Local services          | \$61,500       | \$70,479      | \$70,478   | \$1      |
| E23110000251 | Overseas services       | \$200,000      | \$199,999     | \$107,514  | \$92,485 |

Division Sum

\$455,955

\$455,955

\$274,562

\$181,393

E2312 Division: Stat and IT

|              |                         |          |          |          |         |
|--------------|-------------------------|----------|----------|----------|---------|
| E23120000201 | KPF Contribution        | \$4,946  | \$5,339  | \$5,339  | \$0     |
| E23120000202 | Salaries                | \$60,028 | \$61,929 | \$61,928 | \$1     |
| E23120000204 | Allowances              |          |          | \$0      | \$0     |
| E23120000205 | Overtime                | \$2,600  | \$93     |          | \$93    |
| E23120000206 | Temporary Assistance    | \$4,000  | \$9,253  | \$9,253  | \$0     |
| E23120000208 | Leave grants            | \$7,500  | \$7,500  | \$6,058  | \$1,442 |
| E23120000216 | Internal Travel         | \$3,300  | \$3,300  |          | \$3,300 |
| E23120000231 | Telecomms               | \$56,800 | \$56,800 | \$56,164 | \$636   |
| E23120000240 | Printing                | \$13,650 | \$11,267 | \$2,213  | \$9,054 |
| E23120000241 | Stationery & Supplies   | \$7,443  | \$1,851  | \$1,851  | \$0     |
| E23120000243 | Office Equipment & Furn | \$73,850 | \$75,232 | \$75,231 | \$1     |
| E23120000244 | Repairs Equipment       | \$6,350  | \$7,711  | \$521    | \$7,190 |
| E23120000250 | Local Services          | \$1,800  | \$1,800  | \$827    | \$973   |

Division Sum

\$242,267

\$242,075

\$219,385

\$22,690

E2313 Division: KGV and EBS

|              |                  |           |           |           |     |
|--------------|------------------|-----------|-----------|-----------|-----|
| E23130000201 | KPF Contribution | \$100,406 | \$118,433 | \$118,433 | \$0 |
|--------------|------------------|-----------|-----------|-----------|-----|

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance  |
|--------------|--------------------------------|----------------|---------------|-------------|----------|
| E23130000202 | Salaries                       | \$1,298,765    | \$313,489     | \$313,489   | \$0      |
| E23130000203 | Housing assistance             | \$71,904       | \$81,956      | \$81,956    | \$0      |
| E23130000204 | Allowances                     | \$17,607       | \$115,111     | \$115,111   | \$0      |
| E23130000205 | Overtime                       | \$11,205       | \$37,320      | \$37,320    | \$0      |
| E23130000206 | Temporary Assistance           | \$39,983       | \$1,034,745   | \$1,034,744 | \$1      |
| E23130000208 | Leave grants                   | \$165,000      | \$146,973     | \$145,894   | \$1,079  |
| E23130000215 | Transport to work              | \$75,877       | \$92,095      | \$92,094    | \$1      |
| E23130000216 | Internal Travel                | \$5,200        | \$27,844      | \$27,844    | \$0      |
| E23130000231 | Communications                 | \$12,870       | \$32,404      | \$32,404    | \$0      |
| E23130000232 | Electricity and gas            | \$60,120       | \$60,706      | \$60,705    | \$1      |
| E23130000240 | Printing                       | \$12,000       | \$12,433      | \$9,388     | \$3,045  |
| E23130000241 | Stationery & Supplies          | \$29,500       | \$39,500      | \$38,218    | \$1,282  |
| E23130000242 | Food & Rations                 | \$477,050      | \$225,084     | \$225,084   | \$0      |
| E23130000243 | Purchase of office equipment,f | \$45,000       | \$55,000      | \$50,991    | \$4,009  |
| E23130000244 | Repairs Equipment              | \$5,085        | \$2,399       | \$0         | \$2,399  |
| E23130000250 | Local Services                 | \$44,121       | \$90,426      | \$90,426    | \$0      |
| E23130000251 | Overseas Services              | \$60,560       | \$46,335      | \$46,335    | \$0      |
| Division Sum |                                | \$2,532,253    | \$2,532,253   | \$2,520,436 | \$11,817 |

**E2314 Division: Kiribati Qualification Agency**

|              |                                |          |          |         |          |
|--------------|--------------------------------|----------|----------|---------|----------|
| E23140000201 | KPF contribution               | \$1,278  | \$1,278  |         | \$1,278  |
| E23140000202 | Salaries                       | \$17,036 | \$17,036 | \$0     | \$17,036 |
| E23140000208 | Leave grants                   | \$1,500  | \$1,500  |         | \$1,500  |
| E23140000217 | Local training costs-others    | \$4,000  | \$4,000  | \$0     | \$4,000  |
| E23140000218 | Local accom & allowances       | \$3,000  | \$3,000  | \$2,188 | \$813    |
| E23140000219 | Local catering                 | \$1,600  | \$1,600  | \$690   | \$910    |
| E23140000232 | Electricity & gas              | \$500    | \$500    |         | \$500    |
| E23140000241 | Stationery & supplies          | \$1,500  | \$1,500  |         | \$1,500  |
| E23140000243 | Purchase of office equipment,f | \$15,000 | \$15,000 | \$8,869 | \$6,131  |
| E23140000250 | Local services                 | \$6,500  | \$6,500  | \$6,462 | \$38     |

| Allocation                                    | Description              | OrigBudget2019 | RevBudget2019 | Actual2019    | Balance     |
|-----------------------------------------------|--------------------------|----------------|---------------|---------------|-------------|
| Division Sum                                  |                          | \$51,914       | \$51,914      | \$18,209      | \$33,705    |
| Ministry Sum                                  |                          | \$28,366,325   | \$29,057,839  | \$28,211,330  | \$846,509   |
| <b>C24 Ministry Ministry of Communication</b> |                          |                |               |               |             |
| <b>C2401 Division: Admin</b>                  |                          |                |               |               |             |
| C24010000071                                  | JAXA (Air service)       | (\$1,058,244)  | (\$1,058,244) | (\$1,157,690) | \$99,446    |
| C24010000072                                  | JAXA (Downrange)         | (\$679,225)    | (\$679,225)   | (\$692,901)   | \$13,676    |
| C24010000074                                  | Open Ship Registration   | (\$400,000)    | (\$400,000)   | (\$274,119)   | (\$125,881) |
| Division Sum                                  |                          | (\$2,137,469)  | (\$2,137,469) | (\$2,124,710) | (\$12,759)  |
| <b>C2402 Division: Shipping Services</b>      |                          |                |               |               |             |
| C24020000003                                  | Recruitment & exam fe    | (\$33,000)     | (\$33,000)    | (\$50,448)    | \$17,448    |
| C24020000075                                  | Licence for Foreign vess | (\$40,000)     | (\$40,000)    | (\$65,358)    | \$25,358    |
| C24020000076                                  | Licence for Domestic ve  | (\$25,000)     | (\$25,000)    | (\$32,790)    | \$7,790     |
| C24020000077                                  | Seaworthiness            | (\$2,000)      | (\$2,000)     | (\$3,920)     | \$1,920     |
| Division Sum                                  |                          | (\$100,000)    | (\$100,000)   | (\$152,516)   | \$52,516    |
| <b>C2403 Division: Navigation Aids</b>        |                          |                |               |               |             |
| C24030000006                                  | Light Dues               | (\$30,000)     | (\$30,000)    | (\$47,713)    | \$17,713    |
| Division Sum                                  |                          | (\$30,000)     | (\$30,000)    | (\$47,713)    | \$17,713    |
| <b>C2406 Division: Postal Services</b>        |                          |                |               |               |             |
| C24060000008                                  | Sundry Fees              | (\$1,000)      | (\$1,000)     | (\$3,416)     | \$2,416     |
| C24060000081                                  | Letter Post Terminal cre | (\$15,000)     | (\$15,000)    | (\$48,898)    | \$33,898    |
| C24060000082                                  | Sale of stamps           | (\$25,000)     | (\$25,000)    | (\$42,161)    | \$17,161    |
| C24060000083                                  | Parcel Post terminal cre | (\$16,000)     | (\$16,000)    | (\$16,575)    | \$575       |
| C24060000084                                  | Private Box rental       | (\$4,900)      | (\$4,900)     | (\$6,688)     | \$1,788     |
| C24060000085                                  | Commission on money o    | (\$120,000)    | (\$120,000)   | (\$131,069)   | \$11,069    |
| Division Sum                                  |                          | (\$181,900)    | (\$181,900)   | (\$248,808)   | \$66,908    |
| <b>C2407 Division: Printery</b>               |                          |                |               |               |             |
| C24070000007                                  | Printing sales           | (\$108,000)    | (\$108,000)   | (\$110,166)   | \$2,166     |
| Division Sum                                  |                          | (\$108,000)    | (\$108,000)   | (\$110,166)   | \$2,166     |
| <b>C2408 Division: Tourism</b>                |                          |                |               |               |             |
| C24080000089                                  | Cruise line fees         | (\$12,000)     | (\$12,000)    | (\$7,208)     | (\$4,792)   |

| Allocation             | Description              | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance   |
|------------------------|--------------------------|----------------|---------------|-------------|-----------|
| Division Sum           |                          | (\$12,000)     | (\$12,000)    | (\$7,208)   | (\$4,792) |
| E2401 Division: Admin  |                          |                |               |             |           |
| E24010000201           | KPF Contribution         | \$29,178       | \$29,178      | \$19,169    | \$10,009  |
| E24010000202           | Salaries                 | \$384,089      | \$314,503     | \$314,503   | \$0       |
| E24010000203           | Housing Assistance       | \$16,992       | \$7,318       | \$7,318     | \$0       |
| E24010000204           | Allowances               | \$4,019        | \$12,202      | \$12,129    | \$73      |
| E24010000205           | Overtime                 | \$9,267        | \$21,991      | \$21,902    | \$89      |
| E24010000206           | Temporary Assistance     | \$4,952        | \$72,418      | \$72,417    | \$1       |
| E24010000208           | Leave grants             | \$43,500       | \$26,387      | \$26,179    | \$208     |
| E24010000215           | Transport to work        | \$26,624       | \$32,007      | \$31,954    | \$53      |
| E24010000216           | Internal Travel          | \$25,259       | \$24,109      | \$24,052    | \$57      |
| E24010000226           | Recruitment              | \$4,850        | \$6,317       | \$6,317     | \$0       |
| E24010000227           | External Travel          | \$34,365       | \$43,957      | \$43,957    | \$0       |
| E24010000231           | Telecomms                | \$88,216       | \$94,016      | \$93,946    | \$70      |
| E24010000232           | Electricity and gas      | \$221,040      | \$265,580     | \$265,578   | \$2       |
| E24010000235           | Office transport         | \$37,860       | \$41,110      | \$41,059    | \$51      |
| E24010000237           | Advertisement            |                |               | \$0         | \$0       |
| E24010000239           | Entertainment            | \$8,000        | \$9,620       | \$9,617     | \$3       |
| E24010000241           | Stationery & Supplies    | \$7,841        | \$8,101       | \$8,099     | \$2       |
| E24010000243           | Office Equipment & Furn  | \$6,930        | \$12,888      | \$12,827    | \$61      |
| E24010000244           | Repairs Equipment        | \$3,000        | \$2,380       | \$1,786     | \$594     |
| E24010000245           | Uniforms                 |                |               | \$0         | \$0       |
| E24010000250           | Local Services           | \$27,517       | \$52,817      | \$52,804    | \$13      |
| E24010000285           | Hire of Plant/Equipment  | \$22,400       | \$46,800      | \$46,783    | \$17      |
| E24010000289           | Building and Infrastruct | \$28,935       | \$6,335       | \$6,293     | \$42      |
| Division Sum           |                          | \$1,034,834    | \$1,130,034   | \$1,118,689 | \$11,345  |
| E2402 Division: Marine |                          |                |               |             |           |
| E24020000201           | KPF Contribution         | \$19,761       | \$19,761      | \$18,851    | \$910     |
| E24020000202           | Salaries                 | \$259,482      | \$245,374     | \$240,468   | \$4,907   |



| Allocation   | Description           | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|-----------------------|----------------|---------------|------------|----------|
| E24020000203 | Housing Assistance    | \$28,500       | \$11,750      | \$5,106    | \$6,644  |
| E24020000204 | Allowances            | \$18,588       | \$18,588      | \$16,643   | \$1,945  |
| E24020000205 | Overtime              | \$3,152        | \$16,652      | \$16,381   | \$271    |
| E24020000206 | Temporary Assistance  | \$4,000        | \$15,000      | \$14,854   | \$146    |
| E24020000208 | Leave grants          | \$31,500       | \$37,858      | \$37,858   | \$0      |
| E24020000216 | Internal Travel       | \$4,324        | \$9,997       | \$9,881    | \$116    |
| E24020000219 | Local catering        | \$1,600        | \$3,527       | \$3,527    | \$0      |
| E24020000225 | Relocation expenses   | \$7,462        | \$6,642       | \$6,642    | \$0      |
| E24020000227 | External Travel       | \$20,000       | \$30,128      | \$30,128   | \$0      |
| E24020000231 | Telecomms             | \$3,000        | \$2,567       | \$2,567    | \$0      |
| E24020000232 | Electricity and gas   |                |               | \$0        | \$0      |
| E24020000237 | Advertisement         | \$1,200        | \$1,889       | \$1,889    | \$0      |
| E24020000239 | Entertainment         | \$1,980        | \$1,954       | \$1,954    | \$0      |
| E24020000240 | Printing              | \$26,500       | \$14,798      | \$14,502   | \$296    |
| E24020000241 | Stationery & Supplies | \$21,500       | \$13,665      | \$13,628   | \$37     |
| E24020000244 | Repairs Equipment     | \$3,000        | \$1,371       | \$774      | \$597    |
| E24020000245 | Uniforms              | \$1,760        | \$560         |            | \$560    |
| E24020000250 | Local Services        | \$7,200        | \$17,259      | \$17,242   | \$17     |
| E24020000251 | Overseas Services     | \$6,400        | \$1,571       | \$1,001    | \$570    |
| Division Sum |                       | \$470,909      | \$470,909     | \$453,892  | \$17,017 |

E2403 Division: Navigation Aids

|              |                      |          |          |          |         |
|--------------|----------------------|----------|----------|----------|---------|
| E24030000201 | KPF Contribution     | \$2,894  | \$2,894  | \$2,739  | \$155   |
| E24030000202 | Salaries             | \$37,484 | \$37,484 | \$36,745 | \$739   |
| E24030000204 | Allowances           | \$3,168  | \$3,168  | \$928    | \$2,240 |
| E24030000205 | Overtime             | \$8,980  | \$8,980  | \$7,756  | \$1,224 |
| E24030000206 | Temporary Assistance | \$1,102  | \$1,102  |          | \$1,102 |
| E24030000208 | Leave grants         | \$6,000  | \$6,000  | \$6,000  | \$0     |
| E24030000216 | Internal Travel      | \$9,692  | \$9,692  | \$7,992  | \$1,700 |
| E24030000231 | Telecomms            |          |          | \$0      | \$0     |

| Allocation   | Description             | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|-------------------------|----------------|---------------|------------|---------|
| E24030000237 | Advertisement           | \$600          | \$600         | \$500      | \$100   |
| E24030000239 | Entertainment           | \$600          | \$600         | \$243      | \$357   |
| E24030000241 | Stationery & Supplies   |                |               | \$0        | \$0     |
| E24030000243 | Office Equipment & Furn |                |               | \$0        | \$0     |
| E24030000250 | Local Services          | \$18,000       | \$18,000      | \$17,328   | \$672   |
| E24030000287 | Fixed Plant/equipment   |                |               | \$0        | \$0     |
| Division Sum |                         | \$88,520       | \$88,520      | \$80,232   | \$8,288 |

[E2404](#) Division: [Civil Aviation](#)

|              |                             |           |           |           |          |
|--------------|-----------------------------|-----------|-----------|-----------|----------|
| E24040000201 | KPF Contribution            | \$13,151  | \$13,151  | \$11,577  | \$1,574  |
| E24040000202 | Salaries                    | \$175,355 | \$131,600 | \$122,710 | \$8,890  |
| E24040000203 | Housing Assistance          | \$4,188   | \$3,188   | \$3,188   | \$2      |
| E24040000204 | Allowances                  | \$1,468   | \$211     | \$211     | \$0      |
| E24040000205 | Overtime                    | \$2,157   | \$1,167   | \$1,165   | \$2      |
| E24040000206 | Temporary Assistance        |           |           | \$0       | \$0      |
| E24040000208 | Leave grants                | \$18,000  | \$14,002  | \$14,002  | \$0      |
| E24040000216 | Internal Travel             |           |           | \$0       | \$0      |
| E24040000217 | Local training costs-others | \$5,100   | \$3,000   | \$2,529   | \$471    |
| E24040000219 | Local catering              | \$600     | \$2,600   | \$2,565   | \$36     |
| E24040000227 | External Travel             | \$17,340  | \$81,040  | \$80,968  | \$72     |
| E24040000231 | Telecomms                   |           |           | \$0       | \$0      |
| E24040000240 | Printing                    |           |           | \$0       | \$0      |
| E24040000241 | Stationery & Supplies       | \$1,130   | \$2,130   | \$1,660   | \$470    |
| E24040000243 | Office Equipment & Furn     | \$2,400   | \$8,280   | \$8,264   | \$16     |
| E24040000244 | Repairs Equipment           | \$2,500   | \$620     | \$586     | \$34     |
| E24040000250 | Local Services              |           |           | \$0       | \$0      |
| E24040000251 | Overseas Services           | \$50,000  | \$1,400   | \$1,296   | \$104    |
| Division Sum |                             | \$293,389 | \$262,389 | \$250,718 | \$11,671 |

[E2405](#) Division: [Airport Services](#)

|              |                  |          |          |          |         |
|--------------|------------------|----------|----------|----------|---------|
| E24050000201 | KPF Contribution | \$40,328 | \$40,328 | \$38,927 | \$1,401 |
|--------------|------------------|----------|----------|----------|---------|

| Allocation   | Description                 | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|-----------------------------|----------------|---------------|------------|---------|
| E24050000202 | Salaries                    | \$526,434      | \$375,494     | \$375,158  | \$336   |
| E24050000203 | Housing Assistance          | \$4,188        | \$3,188       | \$3,141    | \$47    |
| E24050000204 | Allowances                  | \$30,920       | \$61,160      | \$61,123   | \$37    |
| E24050000205 | Overtime                    | \$22,008       | \$73,871      | \$73,079   | \$792   |
| E24050000206 | Temporary Assistance        | \$11,480       | \$59,480      | \$59,387   | \$93    |
| E24050000208 | Leave grants                | \$79,500       | \$60,137      | \$60,137   | \$0     |
| E24050000216 | Internal Travel             | \$22,306       | \$7,306       | \$6,899    | \$407   |
| E24050000217 | Local training costs-others | \$400          | \$400         |            | \$400   |
| E24050000225 | Relocation                  | \$3,731        | \$1,231       | \$1,202    | \$29    |
| E24050000227 | External Travel             | \$40,554       | \$44,154      | \$44,068   | \$86    |
| E24050000231 | Telecomms                   | \$19,500       | \$35,100      | \$34,852   | \$248   |
| E24050000232 | Electricity and gas         | \$4,200        | \$53,600      | \$53,550   | \$50    |
| E24050000233 | Water                       | \$23,100       | \$6,500       | \$6,257    | \$243   |
| E24050000235 | Office transport            | \$7,240        | \$20,240      | \$20,177   | \$63    |
| E24050000240 | Printing                    |                |               | \$0        | \$0     |
| E24050000241 | Stationery & Supplies       | \$4,316        | \$4,316       | \$4,124    | \$192   |
| E24050000243 | Office Equipment & Furn     |                |               | \$0        | \$0     |
| E24050000244 | Repairs Equipment           | \$4,800        | \$1,300       | \$1,056    | \$244   |
| E24050000245 | Uniforms                    | \$5,740        | \$240         |            | \$240   |
| E24050000250 | Local Services              | \$30,590       | \$13,290      | \$12,685   | \$605   |
| E24050000251 | Overseas Services           | \$2,000        | \$1,000       | \$706      | \$294   |
| E24050000285 | Hire of Plant/Equipment     |                |               | \$0        | \$0     |
| Division Sum |                             | \$883,335      | \$862,335     | \$856,528  | \$5,807 |

[E2406](#) Division: [Postal Services](#)

|              |                    |           |           |           |         |
|--------------|--------------------|-----------|-----------|-----------|---------|
| E24060000201 | KPF Contribution   | \$23,084  | \$23,084  | \$19,875  | \$3,209 |
| E24060000202 | Salaries           | \$302,341 | \$236,941 | \$234,324 | \$2,617 |
| E24060000203 | Housing Assistance | \$4,188   | \$3,188   | \$3,141   | \$47    |
| E24060000204 | Allowances         | \$4,631   | \$7,031   | \$7,018   | \$13    |
| E24060000205 | Overtime           | \$3,920   | \$1,920   | \$1,872   | \$48    |

| Allocation   | Description             | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|-------------------------|----------------|---------------|------------|---------|
| E24060000206 | Temporary Assistance    | \$5,447        | \$28,747      | \$28,702   | \$45    |
| E24060000208 | Leave grants            | \$40,500       | \$38,200      | \$37,750   | \$450   |
| E24060000216 | Internal Travel         | \$5,602        | \$7,802       | \$7,696    | \$106   |
| E24060000227 | External Travel         | \$13,954       | \$10,954      | \$10,794   | \$160   |
| E24060000230 | Cleaning                | \$74           | \$74          |            | \$74    |
| E24060000231 | Telecomms               | \$3,200        | \$11,750      | \$11,107   | \$643   |
| E24060000235 | Office transport        | \$3,190        | \$19,790      | \$19,329   | \$461   |
| E24060000240 | Printing                | \$6,010        | \$10,550      | \$10,486   | \$65    |
| E24060000241 | Stationery & Supplies   | \$7,086        | \$6,246       | \$5,256    | \$990   |
| E24060000243 | Office Equipment & Furn | \$2,600        | \$7,900       | \$7,891    | \$9     |
| E24060000244 | Repairs Equipment       | \$3,000        | \$1,300       | \$492      | \$808   |
| E24060000250 | Local Services          | \$42,976       | \$39,746      | \$39,589   | \$157   |
| E24060000251 | Overseas Services       | \$49,000       | \$37,380      | \$37,379   | \$1     |
| E24060000285 | Hire of Plant/Equipment |                |               | \$0        | \$0     |
| Division Sum |                         | \$520,803      | \$492,603     | \$482,699  | \$9,904 |

**E2407** Division: **Printery**

|              |                         |           |           |           |         |
|--------------|-------------------------|-----------|-----------|-----------|---------|
| E24070000201 | KPF Contribution        | \$14,643  | \$14,643  | \$12,932  | \$1,711 |
| E24070000202 | Salaries                | \$190,757 | \$167,657 | \$167,579 | \$78    |
| E24070000203 | Housing Assistance      | \$7,920   | \$4,520   | \$3,036   | \$1,484 |
| E24070000204 | Allowances              | \$5,943   | \$7,443   | \$7,423   | \$20    |
| E24070000205 | Overtime                | \$12,276  | \$12,276  | \$9,287   | \$2,989 |
| E24070000206 | Temporary Assistance    | \$4,488   | \$4,488   | \$4,482   | \$6     |
| E24070000208 | Leave grants            | \$27,000  | \$27,000  | \$22,500  | \$4,500 |
| E24070000227 | External Travel         | \$5,356   | \$3,356   | \$4,277   | (\$921) |
| E24070000231 | Telecomms               | \$1,920   | \$6,920   | \$6,903   | \$17    |
| E24070000240 | Printing                | \$41,550  | \$44,550  | \$43,133  | \$1,417 |
| E24070000241 | Stationery & Supplies   | \$7,023   | \$7,023   | \$6,886   | \$137   |
| E24070000243 | Office Equipment & Furn | \$1,440   | \$3,440   | \$3,209   | \$231   |
| E24070000244 | Repairs Equipment       | \$1,500   | \$1,500   | \$281     | \$1,219 |



| Allocation   | Description             | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|-------------------------|----------------|---------------|------------|----------|
| E24070000250 | Local Services          |                |               | \$0        | \$0      |
| E24070000291 | Maintenance of Vehicles | \$7,000        | \$4,000       | \$1,125    | \$2,875  |
| Division Sum |                         | \$328,816      | \$308,816     | \$293,053  | \$15,763 |

E2408 Division: Tourism

|              |                       |           |           |           |          |
|--------------|-----------------------|-----------|-----------|-----------|----------|
| E24080000201 | KPF Contribution      | \$19,225  | \$19,225  | \$16,609  | \$2,616  |
| E24080000202 | Salaries              | \$254,210 | \$227,610 | \$224,608 | \$3,002  |
| E24080000203 | Housing Assistance    | \$13,284  | \$11,284  | \$5,445   | \$5,839  |
| E24080000204 | Allowances            | \$2,120   | \$7,120   | \$6,910   | \$210    |
| E24080000205 | Overtime              | \$679     | \$679     | \$321     | \$358    |
| E24080000206 | Temporary Assistance  | \$2,124   | \$9,724   | \$9,629   | \$95     |
| E24080000208 | Leave grants          | \$31,000  | \$31,000  | \$26,428  | \$4,572  |
| E24080000216 | Internal Travel       | \$7,158   | \$9,248   | \$8,782   | \$466    |
| E24080000219 | Local catering        | \$450     | \$1,450   | \$1,396   | \$54     |
| E24080000225 | Relocation            | \$9,492   | \$11,992  | \$11,893  | \$99     |
| E24080000227 | External Travel       | \$16,142  | \$22,412  | \$21,268  | \$1,144  |
| E24080000231 | Telecomms             | \$2,400   | \$2,400   | \$2,314   | \$86     |
| E24080000232 | Electricity and gas   |           |           | \$0       | \$0      |
| E24080000235 | Office transport      | \$1,040   | \$1,040   | \$885     | \$155    |
| E24080000237 | Advertisement         | \$5,790   | \$2,530   | \$1,418   | \$1,112  |
| E24080000241 | Stationery & Supplies | \$500     | \$2,300   | \$1,810   | \$490    |
| E24080000244 | Repairs Equipment     | \$2,000   | \$1,200   | \$1,023   | \$177    |
| E24080000250 | Local Services        | \$2,400   | \$8,800   | \$8,769   | \$31     |
| E24080000251 | Overseas Services     |           |           | \$0       | \$0      |
| Division Sum |                       | \$370,014 | \$370,014 | \$349,509 | \$20,505 |

E2409 Division: ICT

|              |                    |           |           |          |         |
|--------------|--------------------|-----------|-----------|----------|---------|
| E24090000201 | KPF Contribution   | \$8,259   | \$8,259   | \$8,094  | \$165   |
| E24090000202 | Salaries           | \$108,021 | \$103,021 | \$95,187 | \$7,834 |
| E24090000203 | Housing Assistance | \$14,460  | \$14,460  | \$6,327  | \$8,133 |
| E24090000204 | Allowances         | \$2,025   | \$2,025   | \$120    | \$1,905 |

| Allocation   | Description                 | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance   |
|--------------|-----------------------------|----------------|---------------|-------------|-----------|
| E24090000205 | Overtime                    |                |               | \$0         | \$0       |
| E24090000206 | Temporary Assistance        | \$2,100        | \$2,100       | \$1,935     | \$165     |
| E24090000208 | Leave grants                | \$10,500       | \$10,500      | \$7,875     | \$2,625   |
| E24090000216 | Internal Travel             | \$7,782        | \$8,752       | \$7,380     | \$1,372   |
| E24090000217 | Local training costs-others |                |               | \$0         | \$0       |
| E24090000219 | Local catering              | \$1,250        | \$1,250       | \$1,180     | \$70      |
| E24090000227 | External Travel             | \$66,830       | \$63,910      | \$58,946    | \$4,964   |
| E24090000231 | Telecomms                   | \$12,600       | \$12,600      | \$12,150    | \$450     |
| E24090000237 | Advertisement               | \$1,600        | \$1,600       | \$1,582     | \$18      |
| E24090000240 | Printing                    | \$2,400        | \$1,800       | \$0         | \$1,800   |
| E24090000241 | Stationery & Supplies       | \$2,495        | \$2,495       | \$2,353     | \$142     |
| E24090000243 | Office Equipment & Furn     | \$43,139       | \$43,889      | \$43,875    | \$14      |
| E24090000244 | Repairs Equipment           | \$1,100        | \$1,100       | \$653       | \$447     |
| E24090000250 | Local Services              | \$2,300        | \$2,800       | \$2,743     | \$57      |
| E24090000251 | Overseas Services           | \$8,380        | \$9,680       | \$9,587     | \$93      |
| Division Sum |                             | \$295,241      | \$290,241     | \$259,987   | \$30,254  |
| Ministry Sum |                             | \$1,716,492    | \$1,706,492   | \$1,454,186 | \$252,306 |

**C25 Ministry Ministry of Finance**

**C2501 Division: Admin**

|              |                             |                |                |             |                |
|--------------|-----------------------------|----------------|----------------|-------------|----------------|
| C25010000150 | Budget Support from World B | (\$6,849,315)  | (\$6,849,315)  | \$0         | (\$6,849,315)  |
| C25010000151 | Budget Support from NewZeal | (\$2,500,000)  | (\$2,500,000)  | \$0         | (\$2,500,000)  |
| C25010000152 | Budget Support from ADB     | (\$3,424,658)  | (\$3,424,658)  | \$0         | (\$3,424,658)  |
| C25010000153 | Budget Support from Taiwan  | (\$1,000,000)  | (\$1,000,000)  | \$0         | (\$1,000,000)  |
| C25010000154 | Budget Support from DFAT    | (\$500,000)    | (\$500,000)    | (\$499,995) | (\$5)          |
| Division Sum |                             | (\$14,273,973) | (\$14,273,973) | (\$499,995) | (\$13,773,978) |

**C2502 Division: Accounts HQ**

|              |                   |               |               |               |               |
|--------------|-------------------|---------------|---------------|---------------|---------------|
| C25020000008 | Sundry revenue    | (\$156,900)   | (\$156,900)   | (\$223,610)   | \$66,710      |
| C25020000102 | Interest earnings | (\$1,265,685) | (\$1,265,685) | (\$212,375)   | (\$1,053,310) |
| C25020000105 | Dividend          | (\$2,092,000) | (\$2,092,000) | (\$2,082,002) | (\$9,998)     |

| Allocation   | Description                         | OrigBudget2019 | RevBudget2019  | Actual2019     | Balance       |
|--------------|-------------------------------------|----------------|----------------|----------------|---------------|
| Division Sum |                                     | (\$3,514,585)  | (\$3,514,585)  | (\$2,517,987)  | (\$996,598)   |
|              | <u>C2505</u> Division: <u>Tax</u>   |                |                |                |               |
| C25050000106 | Company tax                         | (\$11,296,800) | (\$11,296,800) | (\$8,703,249)  | (\$2,593,551) |
| C25050000108 | Personal income tax                 | (\$10,041,600) | (\$10,041,600) | (\$12,788,846) | \$2,747,246   |
| C25050000109 | Excise Tax                          | (\$7,845,000)  | (\$7,845,000)  | (\$7,799,943)  | (\$45,057)    |
| C25050000110 | VAT                                 | (\$17,677,400) | (\$17,677,400) | (\$20,148,628) | \$2,471,228   |
| C25050000116 | VAT on Gov't Goods & Service        |                |                | \$0            | \$0           |
| Division Sum |                                     | (\$46,860,800) | (\$46,860,800) | (\$49,440,666) | \$2,579,866   |
|              | <u>E2501</u> Division: <u>Admin</u> |                |                |                |               |
| E25010000201 | KPF Contribution                    | \$21,870       | \$21,870       | \$19,084       | \$2,786       |
| E25010000202 | Salaries                            | \$272,921      | \$195,421      | \$194,981      | \$440         |
| E25010000203 | Housing Assistance                  | \$9,360        | \$6,160        | \$5,269        | \$891         |
| E25010000204 | Allowances                          | \$18,578       | \$21,778       | \$20,953       | \$825         |
| E25010000205 | Overtime                            | \$27,432       | \$31,832       | \$31,753       | \$79          |
| E25010000206 | Temporary Assistance                | \$20,732       | \$60,982       | \$60,980       | \$2           |
| E25010000208 | Leave grants                        | \$37,500       | \$34,500       | \$33,454       | \$1,046       |
| E25010000215 | Transport to work                   | \$61,882       | \$49,782       | \$49,663       | \$120         |
| E25010000216 | Internal Travel                     | \$14,148       | \$12,148       | \$10,986       | \$1,162       |
| E25010000217 | Local Training                      | \$500          | \$500          |                | \$500         |
| E25010000218 | Local Accom & Allowances            | \$5,731        | \$1,331        |                | \$1,331       |
| E25010000219 | Local catering                      | \$900          | \$900          | \$205          | \$695         |
| E25010000226 | Recruitment                         | \$2,325        | \$2,325        | \$2,251        | \$74          |
| E25010000227 | External Travel                     | \$84,871       | \$191,441      | \$191,441      | \$0           |
| E25010000230 | Cleaning                            | \$1,726        | \$1,726        | \$570          | \$1,156       |
| E25010000231 | Telecomms                           | \$143,820      | \$102,545      | \$100,839      | \$1,706       |
| E25010000232 | Electricity and gas                 | \$192,000      | \$168,000      | \$166,934      | \$1,066       |
| E25010000235 | Office transport                    | \$3,100        | \$3,100        | \$3,028        | \$72          |
| E25010000237 | Advertisements/media                |                |                | \$0            | \$0           |
| E25010000239 | Entertainment                       | \$13,660       | \$13,935       | \$13,933       | \$2           |

| Allocation   | Description             | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance  |
|--------------|-------------------------|----------------|---------------|-------------|----------|
| E25010000240 | Local services          | \$5,000        | \$1,500       | \$1,095     | \$405    |
| E25010000241 | Stationery & supplies   | \$38,368       | \$18,368      | \$17,997    | \$371    |
| E25010000243 | Office Equipment & Furn | \$22,550       | \$25,480      | \$23,457    | \$2,023  |
| E25010000244 | Repairs Equipment       | \$28,000       | \$5,750       | \$4,529     | \$1,221  |
| E25010000250 | Local Services          | \$43,015       | \$98,615      | \$97,532    | \$1,083  |
| E25010000285 | Hire of Plant/Equipment |                |               | \$0         | \$0      |
| Division Sum |                         | \$1,069,989    | \$1,069,989   | \$1,050,934 | \$19,055 |

E2502 Division: Accounts HQ

|              |                         |             |             |             |          |
|--------------|-------------------------|-------------|-------------|-------------|----------|
| E25020000201 | KPF Contribution        | \$67,405    | \$67,405    | \$64,961    | \$2,444  |
| E25020000202 | Salaries                | \$881,639   | \$832,255   | \$832,051   | \$204    |
| E25020000203 | Housing Assistance      | \$21,002    | \$5,746     | \$3,186     | \$2,560  |
| E25020000204 | Allowances              | \$8,686     | \$36,714    | \$36,714    | \$0      |
| E25020000205 | Overtime                | \$48,000    | \$39,542    | \$38,347    | \$1,295  |
| E25020000206 | Temporary Assistance    | \$32,092    | \$38,842    | \$38,842    | \$0      |
| E25020000208 | Leave grants            | \$118,500   | \$99,820    | \$99,250    | \$570    |
| E25020000216 | Internal Travel         | \$95,479    | \$140,479   | \$138,669   | \$1,810  |
| E25020000217 | Local Training          | \$6,000     | \$6,000     | \$1,522     | \$4,478  |
| E25020000219 | Local catering          | \$1,200     | \$1,200     | \$330       | \$871    |
| E25020000225 | Relocation Expenses     | \$13,406    | \$13,406    | \$10,120    | \$3,286  |
| E25020000227 | External Travel         | \$5,256     | \$8,756     | \$7,845     | \$911    |
| E25020000241 | Stationery & Supplies   | \$25,000    | \$25,000    | \$20,371    | \$4,629  |
| E25020000243 | Office Equipment & Furn | \$17,000    | \$25,500    | \$18,404    | \$7,096  |
| E25020000250 | Local Services          | \$16,200    | \$17,511    | \$17,393    | \$118    |
| E25020000251 | Overseas Services       | \$29,284    | \$27,973    | \$24,685    | \$3,288  |
| Division Sum |                         | \$1,386,149 | \$1,386,149 | \$1,352,588 | \$33,561 |

E2503 Division: Internal Audit

|              |                  |          |          |          |       |
|--------------|------------------|----------|----------|----------|-------|
| E25030000201 | KPF Contribution | \$6,218  | \$6,218  | \$5,402  | \$816 |
| E25030000202 | Salaries         | \$82,911 | \$72,111 | \$72,028 | \$83  |
| E25030000208 | Leave grants     | \$9,000  | \$9,000  | \$9,000  | \$0   |



| Allocation   | Description             | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|-------------------------|----------------|---------------|------------|---------|
| E25030000216 | Internal Travel         | \$16,400       | \$12,680      | \$12,515   | \$165   |
| E25030000227 | External Travel         | \$6,432        | \$23,952      | \$23,756   | \$196   |
| E25030000243 | Office Equipment & Furn | \$2,028        | \$28          |            | \$28    |
| E25030000250 | Local Services          | \$2,000        | \$1,000       | \$0        | \$1,000 |

Division Sum

\$124,989

\$124,989

\$122,702

\$2,287

E2504 Division: Planning

|              |                                |           |           |           |         |
|--------------|--------------------------------|-----------|-----------|-----------|---------|
| E25040000201 | KPF Contribution               | \$18,248  | \$18,248  | \$17,475  | \$773   |
| E25040000202 | Salaries                       | \$241,805 | \$228,805 | \$219,591 | \$9,214 |
| E25040000203 | Housing Assistance             | \$20,208  | \$19,626  | \$11,310  | \$8,316 |
| E25040000204 | Allowances                     | \$300     | \$1,341   | \$1,341   | \$0     |
| E25040000206 | Temporary Assistance           | \$1,500   | \$1,041   |           | \$1,041 |
| E25040000208 | Leave grants                   | \$22,500  | \$22,500  | \$21,186  | \$1,314 |
| E25040000216 | Internal Travel                | \$1,050   | \$450     |           | \$450   |
| E25040000219 | Local catering                 | \$8,055   | \$2,955   | \$2,515   | \$440   |
| E25040000227 | External Travel                | \$5,605   | \$19,705  | \$19,013  | \$692   |
| E25040000243 | Purchase of office equipment,f | \$2,000   | \$6,600   | \$2,628   | \$3,972 |
| E25040000244 | Repairs Equipment              | \$1,000   | \$1,000   | \$682     | \$318   |

Division Sum

\$322,271

\$322,271

\$295,740

\$26,531

E2505 Division: Tax

|              |                      |           |           |           |       |
|--------------|----------------------|-----------|-----------|-----------|-------|
| E25050000201 | KPF Contribution     | \$22,568  | \$22,568  | \$21,823  | \$745 |
| E25050000202 | Salaries             | \$287,696 | \$289,035 | \$288,921 | \$114 |
| E25050000203 | Housing Assistance   | \$16,752  | \$3,763   | \$3,366   | \$397 |
| E25050000204 | Allowances           | \$19,967  | \$9,493   | \$9,396   | \$97  |
| E25050000205 | Overtime             | \$12,887  | \$18,587  | \$18,565  | \$22  |
| E25050000206 | Temporary Assistance | \$13,211  | \$2,185   | \$2,185   | \$0   |
| E25050000208 | Leave grants         | \$39,000  | \$39,750  | \$39,750  | \$0   |
| E25050000215 | Transport to work    | \$3,900   | \$3,600   | \$2,651   | \$949 |
| E25050000216 | Internal Travel      | \$23,820  | \$43,380  | \$43,380  | \$0   |
| E25050000217 | Local Training       | \$1,500   | \$1,500   | \$1,197   | \$303 |

| Allocation                 | Description              | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|----------------------------|--------------------------|----------------|---------------|------------|----------|
| E25050000218               | Local accom & allowances | \$2,100        | \$100         | \$0        | \$100    |
| E25050000219               | Local catering           | \$6,340        | \$3,980       | \$3,352    | \$628    |
| E25050000225               | Relocation Expenses      | \$8,000        | \$2,800       | \$2,317    | \$483    |
| E25050000227               | External Travel          | \$11,900       | \$21,945      | \$21,943   | \$2      |
| E25050000231               | Communications           | \$7,200        | \$8,700       | \$8,359    | \$341    |
| E25050000232               | Electricity and gas      | \$6,000        | \$4,500       | \$4,000    | \$500    |
| E25050000235               | Office transport         | \$4,920        | \$4,375       | \$2,161    | \$2,214  |
| E25050000237               | Advertisements/media     | \$5,200        | \$6,700       | \$5,829    | \$871    |
| E25050000240               | Printing                 | \$1,000        | \$1,000       | \$63       | \$937    |
| E25050000241               | Stationery & Supplies    | \$12,050       | \$10,050      | \$9,782    | \$268    |
| E25050000243               | Office Equipment & Furn  | \$5,000        | \$29,000      | \$26,776   | \$2,224  |
| E25050000250               | Local Services           | \$6,500        | \$6,500       | \$6,179    | \$321    |
| E25050000251               | Overseas services        | \$57,000       | \$41,000      | \$40,763   | \$237    |
| Division Sum               |                          | \$574,511      | \$574,511     | \$562,759  | \$11,752 |
| E2506 Division: Statistics |                          |                |               |            |          |
| E25060000201               | KPF Contribution         | \$12,437       | \$12,437      | \$11,258   | \$1,179  |
| E25060000202               | Salaries                 | \$161,564      | \$156,564     | \$146,278  | \$10,286 |
| E25060000203               | Housing Assistance       | \$1,956        | \$1,956       | \$1,555    | \$401    |
| E25060000204               | Allowances               | \$1,520        | \$1,520       | \$1,280    | \$240    |
| E25060000205               | Overtime                 | \$2,600        | \$2,600       | \$2,179    | \$421    |
| E25060000206               | Temporary Assistance     | \$4,268        | \$4,268       | \$3,747    | \$521    |
| E25060000208               | Leave grants             | \$21,000       | \$21,000      | \$17,290   | \$3,710  |
| E25060000216               | Internal Travel          | \$2,888        | \$2,888       | \$1,020    | \$1,868  |
| E25060000217               | Local Training           | \$5,275        | \$1,275       | \$0        | \$1,275  |
| E25060000227               | External Travel          | \$7,000        | \$17,635      | \$17,635   | \$0      |
| E25060000241               | Stationery & Supplies    |                |               | \$0        | \$0      |
| E25060000243               | Office Equipment & Furn  | \$5,600        | \$3,965       | \$2,965    | \$980    |
| E25060000250               | Local Services           | \$1,500        | \$1,500       | \$619      | \$881    |
| Division Sum               |                          | \$227,608      | \$227,608     | \$205,846  | \$21,762 |

| Allocation                       | Description                    | OrigBudget2019 | RevBudget2019  | Actual2019     | Balance        |
|----------------------------------|--------------------------------|----------------|----------------|----------------|----------------|
| <b>E2507</b> Division: <b>IT</b> |                                |                |                |                |                |
| E25070000201                     | KPF Contribution               | \$6,763        | \$6,763        | \$6,131        | \$632          |
| E25070000202                     | Salaries                       | \$87,170       | \$68,507       | \$60,081       | \$8,426        |
| E25070000203                     | Housing Assistance             | \$19,704       | \$19,704       | \$2,177        | \$17,527       |
| E25070000204                     | Allowances                     | \$1,577        | \$1,577        | \$107          | \$1,470        |
| E25070000205                     | Overtime                       | \$3,120        | \$3,120        | \$2,744        | \$376          |
| E25070000206                     | Temporary Assistance           | \$3,000        | \$21,663       | \$21,662       | \$1            |
| E25070000208                     | Leave grants                   | \$9,000        | \$9,000        | \$6,750        | \$2,250        |
| E25070000216                     | Internal Travel                | \$5,414        | \$1,912        | \$1,912        | \$0            |
| E25070000217                     | Local Training                 | \$300          | \$202          |                | \$202          |
| E25070000220                     | Local training - course fees c | \$1,800        | \$500          |                | \$500          |
| E25070000227                     | External Travel                | \$5,619        | \$10,519       | \$10,302       | \$217          |
| E25070000241                     | Stationery & Supplies          | \$678          | \$678          | \$0            | \$678          |
| E25070000243                     | Office Equipment & Furn        |                |                | \$0            | \$0            |
| E25070000250                     | Local Services                 | \$5,025        | \$5,025        | \$4,845        | \$180          |
| E25070000251                     | Overseas services              |                |                | \$0            | \$0            |
| Division Sum                     |                                | \$149,170      | \$149,170      | \$116,710      | \$32,460       |
| Ministry Sum                     |                                | (\$60,794,671) | (\$60,794,671) | (\$48,751,370) | (\$12,043,301) |

**C26** Ministry **Ministry of Women&Sport**

**C2602** Division: **Sports**

|              |                |            |            |            |          |
|--------------|----------------|------------|------------|------------|----------|
| C26020000050 | Sports Complex | (\$20,490) | (\$20,490) | (\$32,396) | \$11,906 |
| Division Sum |                | (\$20,490) | (\$20,490) | (\$32,396) | \$11,906 |

**C2604** Division: **Youth**

|              |              |           |           |         |           |
|--------------|--------------|-----------|-----------|---------|-----------|
| C26040000050 | KNYC Maneaba | (\$1,400) | (\$1,400) | (\$109) | (\$1,291) |
| Division Sum |              | (\$1,400) | (\$1,400) | (\$109) | (\$1,291) |

**E2601** Division: **Admin**

|              |                    |           |           |           |         |
|--------------|--------------------|-----------|-----------|-----------|---------|
| E26010000201 | KPF Contribution   | \$43,617  | \$43,617  | \$33,900  | \$9,717 |
| E26010000202 | Salaries           | \$566,019 | \$426,408 | \$426,367 | \$41    |
| E26010000203 | Housing Assistance | \$12,624  | \$7,984   | \$7,980   | \$4     |
| E26010000204 | Allowances         | \$23,958  | \$26,087  | \$26,086  | \$1     |

| Allocation   | Description             | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance    |
|--------------|-------------------------|----------------|---------------|-------------|------------|
| E26010000205 | Overtime                | \$21,728       | \$44,819      | \$44,819    | \$0        |
| E26010000206 | Temporary Assistance    | \$15,538       | \$45,550      | \$45,546    | \$4        |
| E26010000208 | Leave grants            | \$70,500       | \$55,630      | \$57,625    | (\$1,995)  |
| E26010000215 | Transport to work       | \$33,626       | \$18,946      | \$18,941    | \$5        |
| E26010000216 | Internal Travel         | \$22,586       | \$19,496      | \$19,245    | \$251      |
| E26010000226 | Recruitment             | \$2,400        | \$2,015       | \$2,014     | \$1        |
| E26010000227 | External Travel         | \$100,368      | \$251,735     | \$281,335   | (\$29,600) |
| E26010000230 | Cleaning                | \$4,001        | \$629         | \$628       | \$1        |
| E26010000231 | Telecomms               | \$59,520       | \$55,526      | \$55,525    | \$1        |
| E26010000232 | Electricity and gas     | \$74,940       | \$77,599      | \$77,598    | \$1        |
| E26010000233 | Water                   | \$480          | \$1           |             | \$1        |
| E26010000235 | Office transport        | \$1,550        | \$1,550       | \$1,550     | \$0        |
| E26010000239 | Entertainment           | \$10,000       | \$12,990      | \$12,989    | \$1        |
| E26010000240 | Printing                | \$1,600        | \$1,583       | \$1,582     | \$1        |
| E26010000241 | Stationery & Supplies   | \$19,300       | \$16,639      | \$25,135    | (\$8,499)  |
| E26010000243 | Office Equipment & Furn | \$20,466       | \$28,466      | \$28,465    | \$1        |
| E26010000244 | Repairs of equipment    | \$4,000        | \$4,270       | \$4,269     | \$1        |
| E26010000250 | Local Services          | \$8,700        | \$16,592      | \$16,023    | \$569      |
| E26010000251 | Overseas Services       | \$6,500        | \$5,980       | \$5,972     | \$8        |
| E26010000285 | Hire of Plant/Equipment | \$58,590       | \$18,499      | \$18,402    | \$97       |
| Division Sum |                         | \$1,182,611    | \$1,182,611   | \$1,211,999 | (\$29,388) |

**E2602 Division: Sports**

|              |                      |          |          |          |         |
|--------------|----------------------|----------|----------|----------|---------|
| E26020000201 | KPF Contribution     | \$4,642  | \$4,642  | \$4,742  | (\$100) |
| E26020000202 | Salaries             | \$56,852 | \$46,192 | \$46,191 | \$1     |
| E26020000203 | Housing Assistance   | \$4,188  | \$1,419  | \$1,418  | \$1     |
| E26020000204 | Allowances           | \$1,020  | \$1,020  | \$1,019  | \$1     |
| E26020000205 | Overtime             | \$2,292  | \$8,163  | \$8,163  | \$0     |
| E26020000206 | Temporary Assistance | \$5,044  | \$17,306 | \$17,305 | \$1     |
| E26020000208 | Leave grants         | \$9,000  | \$6,622  | \$6,621  | \$1     |



| Allocation   | Description               | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|---------------------------|----------------|---------------|------------|---------|
| E26020000216 | Internal Travel           | \$5,890        | \$5,890       | \$5,887    | \$3     |
| E26020000227 | External Travel           | \$16,200       | \$17,367      | \$17,401   | (\$34)  |
| E26020000230 | Cleaning                  | \$2,000        | \$2,204       | \$2,013    | \$191   |
| E26020000235 | Office transport          | \$1,550        | \$1,258       | \$1,257    | \$1     |
| E26020000241 | Stationery & Supplies     | \$1,263        | \$1,109       | \$1,108    | \$1     |
| E26020000243 | Office Equipment & Furn   | \$1,950        | \$1,352       | \$1,351    | \$1     |
| E26020000244 | Repairs equipment         | \$2,000        | \$1,883       | \$1,882    | \$1     |
| E26020000250 | Local Services            | \$25,324       | \$25,788      | \$25,787   | \$1     |
| E26020000285 | Hire of plant & equipment | \$3,000        |               | \$0        | \$0     |
| Division Sum |                           | \$142,215      | \$142,215     | \$142,146  | \$69    |

E2603 Division: Social Services

|              |                             |           |           |           |           |
|--------------|-----------------------------|-----------|-----------|-----------|-----------|
| E26030000201 | KPF Contribution            | \$13,064  | \$13,064  | \$12,689  | \$375     |
| E26030000202 | Salaries                    | \$168,189 | \$141,655 | \$141,655 | \$0       |
| E26030000203 | Housing Assistance          | \$6,648   | \$6,293   | \$6,292   | \$1       |
| E26030000204 | Allowances                  | \$13,500  | \$13,500  | \$12,698  | \$802     |
| E26030000205 | Overtime                    | \$3,000   | \$9,242   | \$8,559   | \$683     |
| E26030000206 | Temporary Assistance        | \$6,000   | \$6,000   | \$6,000   | \$0       |
| E26030000208 | Leave grants                | \$19,500  | \$15,900  | \$17,400  | (\$1,500) |
| E26030000216 | Internal Travel             | \$20,525  | \$8,146   | \$8,146   | \$0       |
| E26030000217 | Local training costs-others |           |           | \$0       | \$0       |
| E26030000227 | External Travel             | \$27,500  | \$46,337  | \$51,206  | (\$4,869) |
| E26030000241 | Stationery & Supplies       | \$2,000   | \$2,078   | \$2,077   | \$1       |
| E26030000243 | Office Equipment & Furn     | \$1,800   | \$7,330   | \$7,325   | \$5       |
| E26030000244 | Repairs of equipment        | \$4,500   | \$2,265   | \$2,264   | \$1       |
| E26030000250 | Local Services              | \$5,515   | \$19,931  | \$19,930  | \$1       |
| Division Sum |                             | \$291,741 | \$291,741 | \$296,241 | (\$4,500) |

E2604 Division: Youth

|              |                  |          |          |          |         |
|--------------|------------------|----------|----------|----------|---------|
| E26040000201 | KPF Contribution | \$4,643  | \$4,643  | \$2,627  | \$2,016 |
| E26040000202 | Salaries         | \$57,663 | \$24,675 | \$24,674 | \$1     |

| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|------------------------------|----------------|---------------|------------|---------|
| E26040000203 | Housing Assistance           | \$4,188        | \$623         | \$622      | \$1     |
| E26040000204 | Allowances                   | \$560          | \$560         | \$871      | (\$311) |
| E26040000205 | Overtime                     | \$3,150        | \$2,468       | \$3,149    | (\$681) |
| E26040000206 | Temporary Assistance         | \$4,250        | \$10,349      | \$10,349   | \$0     |
| E26040000208 | Leave grants                 | \$6,000        | \$4,850       | \$4,850    | \$0     |
| E26040000216 | Internal Travel              | \$11,618       | \$9,118       | \$9,117    | \$1     |
| E26040000217 | Local training costs-others  | \$12,500       | \$2,543       | \$2,543    | \$1     |
| E26040000218 | Local accom & allowances     |                |               | \$0        | \$0     |
| E26040000219 | Local catering               | \$2,700        | \$900         | \$899      | \$2     |
| E26040000227 | External Travel              | \$6,372        | \$43,915      | \$41,871   | \$2,044 |
| E26040000241 | Stationery & Supplies        | \$1,008        | \$242         | \$241      | \$1     |
| E26040000243 | Office Equipment & Furniture | \$1,000        | \$500         | \$495      | \$5     |
| E26040000244 | Repairs of equipment         | \$1,500        | \$658         | \$657      | \$1     |
| E26040000250 | Local Services               | \$16,390       | \$27,498      | \$27,606   | (\$108) |
| Division Sum |                              | \$133,542      | \$133,542     | \$130,570  | \$2,973 |

**E2605 Division: Women**

|              |                           |          |          |          |            |
|--------------|---------------------------|----------|----------|----------|------------|
| E26050000201 | KPF Contribution          | \$6,267  | \$6,267  | \$5,725  | \$542      |
| E26050000202 | Salaries                  | \$81,559 | \$74,355 | \$74,355 | \$0        |
| E26050000203 | Housing Assistance        | \$4,188  | \$4,188  | \$4,188  | \$0        |
| E26050000204 | Allowances                | \$4,600  | \$1,646  | \$3,171  | (\$1,525)  |
| E26050000205 | Overtime                  | \$1,200  | \$761    | \$756    | \$5        |
| E26050000206 | Temporary Assistance      | \$2,000  | \$2,585  | \$2,216  | \$369      |
| E26050000208 | Leave grants              | \$9,000  | \$9,000  | \$9,000  | \$0        |
| E26050000216 | Internal Travel           | \$17,100 | \$17,100 | \$17,100 | \$0        |
| E26050000217 | Local training            | \$500    | \$301    | \$300    | \$1        |
| E26050000219 | Local training - catering | \$11,600 | \$5,582  | \$5,581  | \$1        |
| E26050000227 | External Travel           | \$21,643 | \$32,599 | \$60,661 | (\$28,062) |
| E26050000241 | Stationery & Supplies     | \$1,500  | \$749    | \$748    | \$1        |
| E26050000243 | Office Equipment & Furn   | \$2,000  | \$1      | \$0      | \$1        |

| Allocation                   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance    |
|------------------------------|------------------------------|----------------|---------------|-------------|------------|
| E26050000244                 | Repairs of equipment         | \$1,500        | \$366         | \$365       | \$1        |
| E26050000250                 | Local Services               | \$20,050       | \$29,207      | \$29,206    | \$1        |
| Division Sum                 |                              | \$184,707      | \$184,707     | \$213,373   | (\$28,666) |
| E2606 Division: NGO Division |                              |                |               |             |            |
| E26060000201                 | KPF Contribution             | \$2,142        | \$2,142       | \$1,746     | \$396      |
| E26060000202                 | Salaries                     | \$27,784       | \$23,275      | \$23,275    | \$0        |
| E26060000203                 | Housing assistance           | \$4,188        | \$709         | \$708       | \$1        |
| E26060000204                 | Allowances                   | \$6,090        | \$6,090       | \$6,080     | \$10       |
| E26060000205                 | Overtime                     | \$1,000        | \$518         | \$999       | (\$481)    |
| E26060000206                 | Temporary Assistance         | \$780          | \$780         | \$779       | \$1        |
| E26060000208                 | Leave grants                 | \$3,000        | \$3,000       | \$1,500     | \$1,500    |
| E26060000216                 | Internal Travel              | \$2,752        | \$2,752       | \$2,750     | \$2        |
| E26060000227                 | External Travel              | \$3,000        | \$3,505       | \$3,417     | \$88       |
| E26060000241                 | Stationery & Supplies        | \$995          | \$506         | \$505       | \$1        |
| E26060000243                 | Office Equipment & Furniture | \$1,000        | \$679         | \$678       | \$1        |
| E26060000250                 | Local Services               | \$6,070        | \$14,845      | \$14,844    | \$1        |
| Division Sum                 |                              | \$58,801       | \$58,801      | \$57,281    | \$1,520    |
| Ministry Sum                 |                              | \$1,971,727    | \$1,971,727   | \$2,019,104 | (\$47,377) |

**C27 Ministry Ministry of Works**

**C2701 Division: Admin**

|              |                |           |           |           |         |
|--------------|----------------|-----------|-----------|-----------|---------|
| C27010000008 | Sundry Revenue | (\$2,000) | (\$2,000) | (\$3,337) | \$1,337 |
| Division Sum |                | (\$2,000) | (\$2,000) | (\$3,337) | \$1,337 |

**C2702 Division: Energy**

|              |                        |           |           |           |       |
|--------------|------------------------|-----------|-----------|-----------|-------|
| C27020000121 | Petroleum Storage lice | (\$1,000) | (\$1,000) | (\$1,246) | \$246 |
| Division Sum |                        | (\$1,000) | (\$1,000) | (\$1,246) | \$246 |

**C2705 Division: Construction**

|              |                         |         |         |           |       |
|--------------|-------------------------|---------|---------|-----------|-------|
| C27050000021 | Recoveries of base stoc | (\$600) | (\$600) | (\$1,158) | \$558 |
| Division Sum |                         | (\$600) | (\$600) | (\$1,158) | \$558 |

**C2706 Division: Water and Sanitatio**

|              |                |           |           |           |         |
|--------------|----------------|-----------|-----------|-----------|---------|
| C27060000122 | Sales of Stock | (\$1,000) | (\$1,000) | (\$2,083) | \$1,083 |
|--------------|----------------|-----------|-----------|-----------|---------|

| Allocation   | Description                                                          | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance   |
|--------------|----------------------------------------------------------------------|----------------|---------------|------------|-----------|
|              | Division Sum                                                         | (\$1,000)      | (\$1,000)     | (\$2,083)  | \$1,083   |
|              | <a href="#">C2707</a> Division: <a href="#">Quality control</a>      |                |               |            |           |
| C27070000127 | Recoveries of costs                                                  |                |               | \$0        | \$0       |
| C27070000132 | Building permit                                                      | (\$4,000)      | (\$4,000)     |            | (\$4,000) |
|              | Division Sum                                                         | (\$4,000)      | (\$4,000)     | \$0        | (\$4,000) |
|              | <a href="#">C2708</a> Division: <a href="#">Architectural</a>        |                |               |            |           |
| C27080000131 | Service fee                                                          | (\$10,500)     | (\$10,500)    | (\$22,484) | \$11,984  |
|              | Division Sum                                                         | (\$10,500)     | (\$10,500)    | (\$22,484) | \$11,984  |
|              | <a href="#">C2709</a> Division: <a href="#">Civil Engineering</a>    |                |               |            |           |
| C27090000010 | Hire of plant                                                        | (\$10,000)     | (\$10,000)    | (\$6,878)  | (\$3,122) |
|              | Division Sum                                                         | (\$10,000)     | (\$10,000)    | (\$6,878)  | (\$3,122) |
|              | <a href="#">C2710</a> Division: <a href="#">Costing and Planning</a> |                |               |            |           |
| C27100000127 | Recoveries of costs                                                  | (\$2,500)      | (\$2,500)     | (\$3,302)  | \$802     |
|              | Division Sum                                                         | (\$2,500)      | (\$2,500)     | (\$3,302)  | \$802     |
|              | <a href="#">E2701</a> Division: <a href="#">Admin</a>                |                |               |            |           |
| E27010000201 | KPF Contribution                                                     | \$29,502       | \$29,502      | \$29,395   | \$107     |
| E27010000202 | Salaries                                                             | \$383,988      | \$328,288     | \$328,117  | \$171     |
| E27010000203 | Housing Assistance                                                   | \$23,424       | \$20,624      | \$20,564   | \$60      |
| E27010000204 | Allowances                                                           | \$16,898       | \$19,798      | \$19,757   | \$41      |
| E27010000205 | Overtime                                                             | \$8,216        | \$28,927      | \$11,831   | \$17,096  |
| E27010000206 | Temporary Assistance                                                 | \$9,373        | \$23,373      | \$17,543   | \$5,830   |
| E27010000208 | Leave grants                                                         | \$55,500       | \$53,100      | \$51,685   | \$1,415   |
| E27010000215 | Transport to work                                                    | \$42,791       | \$42,791      | \$42,770   | \$21      |
| E27010000216 | Internal Travel                                                      | \$25,211       | \$35,211      | \$34,673   | \$538     |
| E27010000218 | Local Accom & Allowan                                                | \$1,225        | \$1,025       | \$434      | \$591     |
| E27010000219 | Local Training - Catering                                            | \$1,949        | \$1,949       | \$1,948    | \$1       |
| E27010000221 | Overseas training                                                    | \$5,000        | \$940         |            | \$940     |
| E27010000226 | Recruitment                                                          | \$1,220        | \$935         | \$934      | \$2       |
| E27010000227 | External Travel                                                      | \$63,220       | \$61,840      | \$61,391   | \$449     |



| Allocation   | Description                | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|----------------------------|----------------|---------------|------------|----------|
| E27010000230 | Cleaning                   | \$1,001        | \$505         | \$505      | \$0      |
| E27010000231 | Telecomms                  | \$78,120       | \$86,402      | \$83,825   | \$2,577  |
| E27010000232 | Electricity and gas        | \$54,113       | \$54,113      | \$51,108   | \$3,005  |
| E27010000237 | Advertisements/media       | \$1,000        | \$1,000       | \$137      | \$863    |
| E27010000239 | Entertainment              | \$7,710        | \$9,470       | \$7,916    | \$1,554  |
| E27010000240 | Printing                   | \$610          | \$610         | \$349      | \$261    |
| E27010000241 | Stationery & Supplies      | \$4,170        | \$8,170       | \$3,908    | \$4,262  |
| E27010000243 | Office Equipment & Furn    | \$51,448       | \$51,048      | \$51,029   | \$19     |
| E27010000244 | Repairs Equipment          | \$4,375        | \$2,145       | \$2,141    | \$4      |
| E27010000250 | Local Services             | \$22,113       | \$53,711      | \$53,711   | \$0      |
| E27010000285 | Hire of Plant/Equipment    | \$50,871       | \$85,571      | \$85,562   | \$9      |
| E27010000291 | Maintenance of machinery & | \$3,000        | \$4,000       | \$2,423    | \$1,577  |
| Division Sum |                            | \$946,048      | \$1,005,048   | \$963,656  | \$41,392 |

**E2702 Division: Energy**

|              |                                |           |           |           |          |
|--------------|--------------------------------|-----------|-----------|-----------|----------|
| E27020000201 | KPF Contribution               | \$15,512  | \$15,512  | \$13,767  | \$1,745  |
| E27020000202 | Salaries                       | \$170,690 | \$170,690 | \$165,096 | \$5,594  |
| E27020000203 | Housing Assistance             | \$11,591  | \$9,591   | \$6,329   | \$3,262  |
| E27020000204 | Allowances                     | \$800     | \$3,266   | \$2,860   | \$406    |
| E27020000205 | Overtime                       |           |           | \$0       | \$0      |
| E27020000206 | Temporary Assistance           | \$36,140  | \$36,140  | \$24,185  | \$11,955 |
| E27020000208 | Leave grants                   | \$18,000  | \$18,000  | \$17,544  | \$456    |
| E27020000215 | Transport to work              |           |           | \$0       | \$0      |
| E27020000216 | Internal Travel                |           |           | \$0       | \$0      |
| E27020000217 | Local Training                 | \$1,500   | \$1,500   |           | \$1,500  |
| E27020000220 | Local training - course fees c | \$100     | \$100     |           | \$100    |
| E27020000227 | External Travel                | \$40,348  | \$39,882  | \$24,206  | \$15,676 |
| E27020000241 | Stationery & Supplies          | \$1,300   | \$1,300   | \$512     | \$788    |
| E27020000250 | Local Services                 |           |           | \$0       | \$0      |
| Division Sum |                                | \$295,981 | \$295,981 | \$254,500 | \$41,481 |

| Allocation                                 | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------------------------------------|--------------------------------|----------------|---------------|------------|---------|
| <u>E2703</u> Division: <u>Electricity</u>  |                                |                |               |            |         |
| E27030000232                               | Electricity and gas            | \$4,800        | \$4,800       | \$4,315    | \$485   |
| E27030000235                               | Office transport               | \$1,200        | \$1,200       | \$562      | \$638   |
| E27030000243                               | Office Equipment & Furn        | \$9,870        | \$9,870       | \$9,647    | \$223   |
| E27030000244                               | Repairs Equipment              |                |               | \$0        | \$0     |
| Division Sum                               |                                | \$15,870       | \$15,870      | \$14,524   | \$1,346 |
| <u>E2704</u> Division: <u>Public Works</u> |                                |                |               |            |         |
| E27040000215                               | Transport to work              | \$4,320        | \$4,320       | \$4,262    | \$58    |
| E27040000216                               | Internal Travel                |                |               | \$0        | \$0     |
| E27040000217                               | Local Training                 | \$450          | \$450         |            | \$450   |
| E27040000218                               | Local Accom & Allowan          | \$300          | \$300         | \$163      | \$138   |
| E27040000219                               | Local Training - Catering      | \$150          | \$150         | \$63       | \$88    |
| E27040000227                               | External Travel                | \$8,812        | \$8,812       | \$8,086    | \$726   |
| E27040000231                               | Telecomms                      |                |               | \$0        | \$0     |
| E27040000235                               | Office transport               | \$2,600        | \$2,600       | \$2,600    | \$0     |
| E27040000241                               | Stationery & Supplies          | \$420          | \$420         | \$0        | \$420   |
| E27040000255                               | Commiment & other fees         | \$630          | \$630         |            | \$630   |
| Division Sum                               |                                | \$17,682       | \$17,682      | \$15,173   | \$2,509 |
| <u>E2705</u> Division: <u>Construction</u> |                                |                |               |            |         |
| E27050000201                               | KPF Contribution               | \$38,661       | \$38,661      | \$35,323   | \$3,338 |
| E27050000202                               | Salaries                       | \$509,773      | \$443,717     | \$443,573  | \$144   |
| E27050000204                               | Allowances                     | \$960          | \$12,460      | \$12,442   | \$18    |
| E27050000205                               | Overtime                       | \$15,372       | \$15,372      | \$15,340   | \$32    |
| E27050000206                               | Temporary Assistance           | \$5,710        | \$14,710      | \$14,329   | \$381   |
| E27050000208                               | Leave grants                   | \$78,000       | \$70,200      | \$70,138   | \$62    |
| E27050000215                               | Transport to work              | \$6,430        | \$6,220       | \$6,159    | \$61    |
| E27050000216                               | Internal Travel                |                |               | \$0        | \$0     |
| E27050000220                               | Local training - course fees c | \$450          | \$450         |            | \$450   |
| E27050000225                               | Relocation                     | \$6,361        | \$861         |            | \$861   |
| E27050000226                               | Recruitment                    |                |               | \$0        | \$0     |

| Allocation   | Description             | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|-------------------------|----------------|---------------|------------|----------|
| E27050000230 | Cleaning                | \$503          | \$5,468       | \$1,467    | \$4,001  |
| E27050000231 | Telecomms               |                |               | \$0        | \$0      |
| E27050000232 | Electricity and gas     | \$3,600        | \$8,185       | \$7,858    | \$328    |
| E27050000240 | Printing                |                |               | \$0        | \$0      |
| E27050000241 | Stationery & Supplies   | \$952          | \$4,058       | \$4,058    | \$0      |
| E27050000243 | Office Equipment & Furn | \$525          | \$525         | \$525      | \$0      |
| E27050000246 | Specialist Purchases    | \$5,400        | \$5,400       | \$5,352    | \$48     |
| E27050000250 | Local Services          | \$5,520        | \$37,920      | \$37,140   | \$780    |
| E27050000285 | Hire of Plant/Equipment | \$37,200       | \$51,210      | \$50,098   | \$1,112  |
| Division Sum |                         | \$715,417      | \$715,417     | \$703,801  | \$11,616 |

E2706 Division: Water Supply

|              |                                |           |           |           |          |
|--------------|--------------------------------|-----------|-----------|-----------|----------|
| E27060000201 | KPF Contribution               | \$28,929  | \$28,929  | \$26,392  | \$2,537  |
| E27060000202 | Salaries                       | \$356,590 | \$350,290 | \$341,075 | \$9,215  |
| E27060000203 | Housing Assistance             | \$25,488  | \$15,488  | \$14,166  | \$1,322  |
| E27060000204 | Allowances                     | \$42,640  | \$9,900   | \$5,899   | \$4,001  |
| E27060000205 | Overtime                       | \$4,984   | \$18,584  | \$18,520  | \$64     |
| E27060000206 | Temporary Assistance           | \$29,136  | \$29,136  | \$20,913  | \$8,223  |
| E27060000208 | Leave grants                   | \$54,000  | \$54,700  | \$54,694  | \$6      |
| E27060000215 | Transport to work              | \$14,400  | \$16,600  | \$12,940  | \$3,660  |
| E27060000216 | Internal Travel                | \$23,516  | \$21,916  | \$21,916  | \$0      |
| E27060000219 | Local Training - Catering      | \$2,700   | \$2,700   | \$2,279   | \$421    |
| E27060000220 | Local training - course fees c | \$3,020   | \$20      |           | \$20     |
| E27060000221 | Overseas training              | \$3,000   | \$300     | \$300     | \$0      |
| E27060000227 | External Travel                | \$2,000   | \$6,300   | \$4,604   | \$1,697  |
| E27060000231 | Telecomms                      | \$2,400   | \$32,940  | \$18,503  | \$14,437 |
| E27060000240 | Printing                       | \$700     | \$700     | \$200     | \$500    |
| E27060000241 | Stationery & Supplies          | \$1,222   | \$6,222   | \$5,971   | \$251    |
| E27060000243 | Office Equipment & Furn        | \$3,113   | \$3,113   | \$2,407   | \$706    |
| E27060000246 | Specialist Purchases           |           |           | \$0       | \$0      |

| Allocation   | Description                           | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|---------------------------------------|----------------|---------------|------------|----------|
| E27060000289 | Building & Infrastructure main        |                |               | \$0        | \$0      |
| Division Sum |                                       | \$597,838      | \$597,838     | \$550,778  | \$47,060 |
| E2707        | Division: <u>Quality control</u>      |                |               |            |          |
| E27070000201 | KPF Contribution                      | \$14,124       | \$14,124      | \$10,250   | \$3,874  |
| E27070000202 | Salaries                              | \$186,576      | \$177,926     | \$163,705  | \$14,221 |
| E27070000203 | Housing Assistance                    | \$21,960       | \$21,960      | \$16,153   | \$5,807  |
| E27070000204 | Allowances                            | \$700          | \$700         |            | \$700    |
| E27070000206 | Temporary Assistance                  | \$1,744        | \$1,844       | \$1,721    | \$123    |
| E27070000208 | Leave grants                          | \$18,000       | \$18,000      | \$17,750   | \$250    |
| E27070000215 | Transport to work                     | \$446          | \$446         | \$92       | \$354    |
| E27070000216 | Internal Travel                       | \$14,576       | \$18,576      | \$18,385   | \$191    |
| E27070000217 | Local Training                        | \$10,000       | \$6,000       | \$0        | \$6,000  |
| E27070000218 | Local Accom & Allowan                 | \$850          | \$850         | \$535      | \$315    |
| E27070000219 | Local Training - Catering             | \$1,200        | \$1,200       | \$1,163    | \$37     |
| E27070000220 | Local training - course fees c        | \$400          | \$400         |            | \$400    |
| E27070000226 | Recruitment                           | \$220          | \$220         | \$50       | \$170    |
| E27070000237 | Advertisements/media                  |                |               | \$0        | \$0      |
| E27070000241 | Stationery & Supplies                 | \$871          | \$9,421       | \$9,421    | \$0      |
| E27070000243 | Office Equipment & Furn               | \$2,840        | \$2,840       | \$2,818    | \$22     |
| E27070000245 | Uniforms                              | \$200          | \$200         | \$0        | \$200    |
| E27070000250 | Local Services                        |                |               | \$0        | \$0      |
| Division Sum |                                       | \$274,707      | \$274,707     | \$242,045  | \$32,662 |
| E2708        | Division: <u>Technical and Design</u> |                |               |            |          |
| E27080000201 | KPF Contribution                      | \$6,927        | \$6,927       | \$4,371    | \$2,556  |
| E27080000202 | Salaries                              | \$89,183       | \$56,059      | \$52,868   | \$3,191  |
| E27080000203 | Housing Assistance                    | \$4,248        | \$4,248       | \$2,510    | \$1,738  |
| E27080000204 | Allowances                            | \$3,120        | \$3,120       | \$2,856    | \$264    |
| E27080000205 | Overtime                              | \$1,219        | \$21,219      | \$21,205   | \$14     |
| E27080000206 | Temporary Assistance                  | \$3,182        | \$15,082      | \$13,230   | \$1,852  |



| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|--------------------------------|----------------|---------------|------------|----------|
| E27080000208 | Leave grants                   | \$9,000        | \$9,000       | \$8,277    | \$723    |
| E27080000215 | Transport to work              |                |               | \$0        | \$0      |
| E27080000216 | Internal Travel                | \$4,024        | \$2,800       | \$2,433    | \$367    |
| E27080000217 | Local Training                 | \$500          | \$500         |            | \$500    |
| E27080000219 | Local Training - Catering      |                |               | \$0        | \$0      |
| E27080000220 | Local training - course fees c | \$900          | \$900         | \$72       | \$828    |
| E27080000221 | Overseas training              | \$8,000        | \$10,448      | \$2,060    | \$8,388  |
| E27080000240 | Printing                       |                |               | \$0        | \$0      |
| E27080000241 | Stationery & Supplies          | \$586          | \$836         | \$520      | \$316    |
| E27080000243 | Office Equipment & Furn        |                |               | \$0        | \$0      |
| E27080000244 | Repairs Equipment              |                |               | \$0        | \$0      |
| E27080000246 | Specialist Purchases           | \$900          | \$650         | \$605      | \$45     |
| E27080000250 | Local Services                 | \$1,900        | \$1,900       | \$1,875    | \$25     |
| Division Sum |                                | \$133,689      | \$133,689     | \$112,882  | \$20,807 |

**E2709 Division: Civil Engineering**

|              |                                |           |           |           |         |
|--------------|--------------------------------|-----------|-----------|-----------|---------|
| E27090000201 | KPF Contribution               | \$29,915  | \$29,915  | \$29,212  | \$703   |
| E27090000202 | Salaries                       | \$395,595 | \$347,741 | \$346,898 | \$843   |
| E27090000203 | Housing Assistance             | \$3,012   | \$3,012   | \$2,902   | \$110   |
| E27090000204 | Allowances                     | \$3,021   | \$12,761  | \$12,696  | \$65    |
| E27090000205 | Overtime                       | \$2,685   | \$9,788   | \$9,787   | \$1     |
| E27090000206 | Temporary Assistance           | \$3,268   | \$42,925  | \$42,924  | \$1     |
| E27090000208 | Leave grants                   | \$61,500  | \$54,876  | \$54,876  | \$0     |
| E27090000215 | Transport to work              | \$30,946  | \$28,659  | \$28,605  | \$54    |
| E27090000216 | Internal Travel                | \$3,508   | \$3,508   | \$3,289   | \$219   |
| E27090000220 | Local training - course fees c | \$150     | \$150     |           | \$150   |
| E27090000227 | External Travel                | \$5,222   | \$600     | \$600     | \$0     |
| E27090000232 | Electricity and gas            | \$12,060  | \$14,060  | \$10,127  | \$3,933 |
| E27090000240 | Printing                       |           |           | \$0       | \$0     |
| E27090000241 | Stationery & Supplies          | \$1,328   | \$1,328   | \$1,315   | \$13    |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|--------------------------------|----------------|---------------|------------|----------|
| E27090000243 | Office Equipment & Furn        | \$10,700       | \$9,887       | \$9,829    | \$58     |
| E27090000244 | Repairs Equipment              |                |               | \$0        | \$0      |
| E27090000246 | Specialist Purchases           | \$3,810        | \$790         | \$790      | \$0      |
| E27090000250 | Local Services                 | \$2,262        | \$8,982       | \$4,566    | \$4,416  |
| E27090000289 | Building & infrastructure main |                |               | \$0        | \$0      |
| Division Sum |                                | \$568,982      | \$568,982     | \$558,417  | \$10,565 |

**E2710** Division: **Cost and Planning**

|              |                         |           |           |           |          |
|--------------|-------------------------|-----------|-----------|-----------|----------|
| E27100000201 | KPF Contribution        | \$7,177   | \$7,177   | \$5,494   | \$1,683  |
| E27100000202 | Salaries                | \$95,688  | \$76,388  | \$71,364  | \$5,024  |
| E27100000204 | Allowances              | \$2,080   | \$2,080   | \$540     | \$1,540  |
| E27100000205 | Overtime                | \$1,351   | \$20,651  | \$20,622  | \$29     |
| E27100000206 | Temporary Assistance    |           |           | \$0       | \$0      |
| E27100000208 | Leave grants            | \$10,500  | \$10,500  | \$8,129   | \$2,371  |
| E27100000215 | Transport to work       | \$360     | \$360     |           | \$360    |
| E27100000216 | Internal Travel         | \$4,024   | \$4,024   | \$3,278   | \$746    |
| E27100000240 | Printing                | \$920     | \$920     | \$0       | \$920    |
| E27100000241 | Stationery & Supplies   | \$729     | \$729     | \$468     | \$262    |
| E27100000243 | Office Equipment & Furn | \$550     | \$550     | \$336     | \$214    |
| E27100000245 | Uniforms                | \$980     | \$980     | \$675     | \$305    |
| E27100000251 | Overseas services       | \$1,100   | \$1,100   | \$527     | \$573    |
| Division Sum |                         | \$125,459 | \$125,459 | \$111,433 | \$14,026 |

|              |             |             |             |           |
|--------------|-------------|-------------|-------------|-----------|
| Ministry Sum | \$3,660,073 | \$3,719,073 | \$3,486,721 | \$232,352 |
|--------------|-------------|-------------|-------------|-----------|

**C28** Ministry **Ministry of Labour**

**C2802** Division: **Labour and Employment**

|              |                     |           |           |         |           |
|--------------|---------------------|-----------|-----------|---------|-----------|
| C28020000003 | Trade Testing fees  | (\$500)   | (\$500)   |         | (\$500)   |
| C28020000131 | Employment Services | (\$1,500) | (\$1,500) | (\$750) | (\$750)   |
| Division Sum |                     | (\$2,000) | (\$2,000) | (\$750) | (\$1,250) |

**C2803** Division: **KIT**

|              |             |            |            |             |          |
|--------------|-------------|------------|------------|-------------|----------|
| C28030000068 | Course fees | (\$65,000) | (\$65,000) | (\$108,567) | \$43,567 |
|--------------|-------------|------------|------------|-------------|----------|

| Allocation            | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance  |
|-----------------------|--------------------------------|----------------|---------------|-------------|----------|
| Division Sum          |                                | (\$65,000)     | (\$65,000)    | (\$108,567) | \$43,567 |
| C2804 Division: MTC   |                                |                |               |             |          |
| C28040000004          | Seaman administration fees     | (\$3,000)      | (\$3,000)     | (\$13,415)  | \$10,415 |
| C28040000068          | Course Fees                    | (\$80,000)     | (\$80,000)    | (\$127,430) | \$47,430 |
| Division Sum          |                                | (\$83,000)     | (\$83,000)    | (\$140,845) | \$57,845 |
| E2801 Division: Admin |                                |                |               |             |          |
| E28010000201          | KPF Contribution               | \$16,411       | \$16,411      | \$15,362    | \$1,049  |
| E28010000202          | Salaries                       | \$216,849      | \$205,679     | \$204,822   | \$857    |
| E28010000203          | Housing Assistance             | \$4,188        | \$7,438       | \$7,397     | \$41     |
| E28010000204          | Allowances                     | \$9,720        | \$16,820      | \$16,819    | \$1      |
| E28010000205          | Overtime                       | \$14,857       | \$22,957      | \$22,930    | \$27     |
| E28010000206          | Temporary Assistance           | \$1,969        | \$16,632      | \$16,632    | \$0      |
| E28010000208          | Leave grants                   | \$24,000       | \$26,510      | \$26,510    | \$0      |
| E28010000215          | Transport to work              | \$13,536       | \$15,986      | \$15,965    | \$21     |
| E28010000216          | Internal Travel                | \$32,200       | \$33,600      | \$33,594    | \$6      |
| E28010000217          | Local Training                 | \$4,200        |               |             | \$0      |
| E28010000218          | Local Accom & Allowan          |                |               | \$0         | \$0      |
| E28010000219          | Local catering                 | \$3,240        | \$3,240       | \$2,454     | \$786    |
| E28010000220          | Local training - course fees c | \$1,600        |               |             | \$0      |
| E28010000226          | Recruitment                    | \$2,000        | \$1,420       | \$1,026     | \$395    |
| E28010000227          | External Travel                |                | \$9,047       | \$7,597     | \$1,450  |
| E28010000230          | Cleaning                       | \$1,286        | \$1,286       | \$139       | \$1,147  |
| E28010000231          | Telecomms                      | \$49,232       | \$52,882      | \$52,862    | \$20     |
| E28010000232          | Electricity and gas            | \$60,000       | \$60,200      | \$60,069    | \$131    |
| E28010000233          | Water                          | \$480          | \$280         | \$135       | \$146    |
| E28010000235          | Office transport               | \$1,550        | \$6,550       | \$6,179     | \$371    |
| E28010000237          | Advertisements/media           | \$6,000        | \$4,818       | \$3,054     | \$1,764  |
| E28010000239          | Entertainment                  | \$5,000        | \$7,300       | \$6,565     | \$735    |
| E28010000240          | Printing                       | \$5,000        | \$5,000       | \$3,956     | \$1,044  |

| Allocation                                   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|----------------------------------------------|--------------------------------|----------------|---------------|------------|----------|
| E28010000241                                 | Stationery & Supplies          | \$2,979        | \$7,739       | \$7,688    | \$51     |
| E28010000243                                 | Office Equipment & Furn        | \$14,600       | \$19,340      | \$19,329   | \$11     |
| E28010000244                                 | Repairs Equipment              | \$9,000        | \$4,750       | \$4,662    | \$88     |
| E28010000250                                 | Local Services                 | \$8,000        | \$15,000      | \$14,927   | \$73     |
| E28010000278                                 | Sundry Expense                 | \$1,500        | \$1,500       | \$1,083    | \$417    |
| E28010000285                                 | Hire of Plant/Equipment        | \$91,250       | \$59,612      | \$59,612   | \$0      |
| E28010000289                                 | Building Maintenance           | \$18,000       | \$6,650       | \$6,278    | \$372    |
| E28010000291                                 | Maintenance of Vehicles        | \$5,000        |               | \$0        | \$0      |
| E28010000295                                 | Compensation                   | \$5,000        |               |            | \$0      |
| Division Sum                                 |                                | \$628,647      | \$628,647     | \$617,645  | \$11,002 |
| E2802 Division: <u>Labour and Employment</u> |                                |                |               |            |          |
| E28020000201                                 | KPF Contribution               | \$27,092       | \$27,092      | \$22,359   | \$4,733  |
| E28020000202                                 | Salaries                       | \$360,139      | \$329,939     | \$284,939  | \$45,000 |
| E28020000203                                 | Housing Assistance             | \$37,752       | \$19,252      | \$19,144   | \$108    |
| E28020000204                                 | Allowances                     | \$3,080        | \$5,280       | \$4,492    | \$788    |
| E28020000205                                 | Overtime                       | \$31,250       | \$12,627      | \$7,729    | \$4,898  |
| E28020000206                                 | Temporary Assistance           | \$1,093        | \$1,093       | \$781      | \$312    |
| E28020000208                                 | Leave grants                   | \$33,000       | \$31,723      | \$31,723   | \$0      |
| E28020000216                                 | Internal Travel                | \$15,870       | \$26,470      | \$26,439   | \$31     |
| E28020000218                                 | Local Accom & Allowan          | \$175,500      | \$122,062     | \$117,554  | \$4,509  |
| E28020000219                                 | Local catering                 | \$2,250        | \$218         | \$218      | \$0      |
| E28020000220                                 | Local training - course fees c | \$1,200        |               |            | \$0      |
| E28020000226                                 | Recruitment                    | \$2,000        | \$2,000       | \$1,027    | \$973    |
| E28020000227                                 | External Travel                | \$63,000       | \$188,300     | \$188,288  | \$12     |
| E28020000235                                 | Office transport               | \$1,550        | \$2,550       | \$2,390    | \$160    |
| E28020000237                                 | Advertisements/media           | \$3,000        | \$1,580       | \$1,224    | \$356    |
| E28020000239                                 | Entertainment                  |                | \$4,120       | \$4,110    | \$10     |
| E28020000241                                 | Stationery & Supplies          | \$1,400        | \$1,500       | \$1,364    | \$136    |
| E28020000243                                 | Office Equipment & Furn        |                | \$1,820       | \$1,813    | \$8      |



| Allocation   | Description             | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|-------------------------|----------------|---------------|------------|----------|
| E28020000245 | Uniforms                | \$2,504        | \$2,104       | \$724      | \$1,380  |
| E28020000250 | Local Services          | \$53,510       | \$36,760      | \$36,720   | \$40     |
| E28020000251 | Overseas services       | \$41,440       | \$28,590      | \$28,547   | \$43     |
| E28020000285 | Hire of Plant/Equipment |                | \$3,050       | \$3,050    | \$0      |
| Division Sum |                         | \$856,630      | \$848,130     | \$784,635  | \$63,495 |

E2803 Division: KIT

|              |                       |           |           |           |         |
|--------------|-----------------------|-----------|-----------|-----------|---------|
| E28030000201 | KPF Contribution      | \$69,391  | \$69,391  | \$61,595  | \$7,796 |
| E28030000202 | Salaries              | \$920,813 | \$806,833 | \$806,708 | \$125   |
| E28030000203 | Housing Assistance    | \$36,900  | \$30,380  | \$30,296  | \$85    |
| E28030000204 | Allowances            | \$9,786   | \$12,686  | \$12,649  | \$38    |
| E28030000205 | Overtime              | \$27,900  | \$40,570  | \$40,563  | \$7     |
| E28030000206 | Temporary Assistance  | \$4,399   | \$15,799  | \$15,344  | \$455   |
| E28030000207 | Wages                 | \$6,050   | \$50      |           | \$50    |
| E28030000208 | Leave grants          | \$109,500 | \$89,470  | \$89,470  | \$0     |
| E28030000215 | Transport to work     | \$25,030  | \$63,330  | \$63,308  | \$22    |
| E28030000216 | Internal Travel       | \$65,738  | \$152,708 | \$152,130 | \$578   |
| E28030000217 | Local Training        | \$50,000  | \$33,500  | \$33,492  | \$8     |
| E28030000218 | Local Accom & Allowan | \$126,360 | \$119,210 | \$118,988 | \$222   |
| E28030000219 | Local catering        | \$6,100   | \$3,564   | \$3,390   | \$174   |
| E28030000226 | Recruitment           | \$3,050   | \$1,450   | \$1,430   | \$20    |
| E28030000227 | External Travel       | \$5,200   | \$30,340  | \$30,332  | \$8     |
| E28030000230 | Cleaning              | \$7,700   | \$7,470   | \$7,167   | \$303   |
| E28030000231 | Telecomms             | \$169,440 | \$204,620 | \$204,248 | \$372   |
| E28030000232 | Electricity and gas   | \$297,433 | \$254,439 | \$253,873 | \$566   |
| E28030000233 | Water                 | \$180     | \$180     |           | \$180   |
| E28030000235 | Office transport      | \$1,550   | \$1,550   | \$1,498   | \$52    |
| E28030000239 | Entertainment         | \$7,500   | \$2,630   | \$2,627   | \$3     |
| E28030000240 | Printing              | \$28,960  | \$27,660  | \$27,660  | \$0     |
| E28030000241 | Stationery & Supplies | \$17,220  | \$52,050  | \$52,048  | \$2     |

| Allocation   | Description               | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance  |
|--------------|---------------------------|----------------|---------------|-------------|----------|
| E28030000242 | Food & Rations            | \$1,200        | \$300         | \$300       | \$0      |
| E28030000243 | Office Equipment & Furn   | \$32,850       | \$55,834      | \$55,834    | \$0      |
| E28030000244 | Repairs Equipment         | \$12,000       | \$9,400       | \$9,395     | \$5      |
| E28030000245 | Uniforms                  | \$15,505       | \$13,105      | \$13,062    | \$43     |
| E28030000248 | Compensation for trees    | \$400          | \$630         | \$630       | \$0      |
| E28030000250 | Local Services            | \$41,645       | \$60,551      | \$60,551    | \$0      |
| E28030000278 | Sundry Expense            | \$500          | \$500         |             | \$500    |
| E28030000285 | Hire of plant & equipment |                |               | \$0         | \$0      |
| E28030000287 | Fixed plant & equipment   | \$90,000       | \$30,200      | \$30,156    | \$44     |
| E28030000291 | Maintenance of Vehicles   | \$8,400        | \$8,300       | \$8,273     | \$27     |
| Division Sum |                           | \$2,198,700    | \$2,198,700   | \$2,187,017 | \$11,683 |

**E2804 Division: MTC**

|              |                       |           |           |           |         |
|--------------|-----------------------|-----------|-----------|-----------|---------|
| E28040000201 | KPF Contribution      | \$71,054  | \$71,054  | \$63,713  | \$7,341 |
| E28040000202 | Salaries              | \$897,086 | \$843,086 | \$843,002 | \$84    |
| E28040000203 | Housing Assistance    | \$28,464  | \$28,464  | \$23,347  | \$5,118 |
| E28040000204 | Allowances            | \$15,500  | \$15,500  | \$11,869  | \$3,631 |
| E28040000205 | Overtime              | \$11,447  | \$41,847  | \$37,015  | \$4,832 |
| E28040000206 | Temporary Assistance  | \$62,350  | \$54,650  | \$52,622  | \$2,028 |
| E28040000208 | Leave grants          | \$129,000 | \$109,000 | \$108,492 | \$508   |
| E28040000215 | Transport to work     | \$111,000 | \$90,600  | \$86,063  | \$4,537 |
| E28040000216 | Internal Travel       | \$110,770 | \$63,770  | \$62,979  | \$791   |
| E28040000218 | Local Accom & Allowan | \$119,500 | \$73,000  | \$72,976  | \$24    |
| E28040000226 | Recruitment           | \$6,000   | \$6,360   | \$6,352   | \$8     |
| E28040000227 | External Travel       | \$22,500  | \$17,350  | \$16,535  | \$815   |
| E28040000230 | Cleaning              | \$10,000  | \$30,040  | \$30,036  | \$4     |
| E28040000231 | Telecomms             | \$49,700  | \$52,700  | \$50,716  | \$1,984 |
| E28040000232 | Electricity and gas   | \$237,000 | \$222,960 | \$221,951 | \$1,009 |
| E28040000233 | Water                 | \$36,000  | \$16,000  | \$15,915  | \$85    |
| E28040000239 | Entertainment         | \$2,000   | \$8,700   | \$8,540   | \$160   |

| Allocation   | Description             | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance   |
|--------------|-------------------------|----------------|---------------|-------------|-----------|
| E28040000240 | Printing                | \$12,500       | \$14,000      | \$13,478    | \$522     |
| E28040000241 | Stationery & Supplies   | \$16,075       | \$53,075      | \$52,456    | \$619     |
| E28040000242 | Food & Rations          | \$254,500      | \$181,650     | \$181,641   | \$9       |
| E28040000243 | Office Equipment & Furn | \$23,680       | \$89,590      | \$89,581    | \$9       |
| E28040000244 | Repairs Equipment       | \$18,000       | \$17,640      | \$13,419    | \$4,221   |
| E28040000245 | Uniforms                | \$40,350       | \$20,350      | \$19,827    | \$523     |
| E28040000246 | Specialist purchases    | \$137,500      | \$59,500      | \$56,992    | \$2,508   |
| E28040000250 | Local Services          | \$17,200       | \$40,200      | \$39,551    | \$649     |
| E28040000251 | Overseas services       | \$103,373      | \$45,373      | \$45,356    | \$17      |
| E28040000289 | Building Maintenance    | \$34,900       | \$328,900     | \$328,455   | \$445     |
| E28040000291 | Maintenance of Vehicles | \$27,000       | \$9,090       | \$8,451     | \$639     |
| Division Sum |                         | \$2,604,449    | \$2,604,449   | \$2,561,327 | \$43,122  |
| Ministry Sum |                         | \$6,138,426    | \$6,129,926   | \$5,900,462 | \$229,464 |

**C29 Ministry Ministry of Lines and Phoenix**

**C2901 Division: Admin**

|              |                          |            |            |            |           |
|--------------|--------------------------|------------|------------|------------|-----------|
| C29010000008 | Sundry Recoveries        | (\$8,500)  | (\$8,500)  | (\$8,121)  | (\$379)   |
| C29010000050 | Rental of Gov't Premises | (\$10,000) | (\$10,000) | (\$6,895)  | (\$3,106) |
| Division Sum |                          | (\$18,500) | (\$18,500) | (\$15,015) | (\$3,485) |

**C2903 Division: PWD**

|              |                     |           |           |           |         |
|--------------|---------------------|-----------|-----------|-----------|---------|
| C29030000127 | Carpentry & Joinery | (\$1,500) | (\$1,500) | (\$5,380) | \$3,880 |
| Division Sum |                     | (\$1,500) | (\$1,500) | (\$5,380) | \$3,880 |

**C2904 Division: Housing**

|              |                  |            |            |            |         |
|--------------|------------------|------------|------------|------------|---------|
| C29040000051 | Rental of houses | (\$68,900) | (\$68,900) | (\$77,672) | \$8,772 |
| Division Sum |                  | (\$68,900) | (\$68,900) | (\$77,672) | \$8,772 |

**C2905 Division: Electricity Distribution**

|              |                      |             |             |             |           |
|--------------|----------------------|-------------|-------------|-------------|-----------|
| C29050000006 | Sales of Electricity | (\$350,000) | (\$350,000) | (\$618,150) | \$268,150 |
| Division Sum |                      | (\$350,000) | (\$350,000) | (\$618,150) | \$268,150 |

**C2907 Division: IT**

|              |                   |  |  |     |     |
|--------------|-------------------|--|--|-----|-----|
| C29070000007 | Water supply fees |  |  | \$0 | \$0 |
|--------------|-------------------|--|--|-----|-----|

| Allocation                 | Description                 | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance    |
|----------------------------|-----------------------------|----------------|---------------|------------|------------|
| Division Sum               |                             |                |               | \$0        | \$0        |
| C2908 Division: Civil      |                             |                |               |            |            |
| C29080000007               | Sales of business plans     | (\$1,250)      | (\$1,250)     | (\$3,041)  | \$1,791    |
| Division Sum               |                             | (\$1,250)      | (\$1,250)     | (\$3,041)  | \$1,791    |
| C2910 Division: Solar Salt |                             |                |               |            |            |
| C29100000007               | Solar salt sales            | (\$20,000)     | (\$20,000)    | (\$18,162) | (\$1,838)  |
| Division Sum               |                             | (\$20,000)     | (\$20,000)    | (\$18,162) | (\$1,838)  |
| C2911 Division: HMM        |                             |                |               |            |            |
| C29110000010               | Hire of government equipmen | (\$55,000)     | (\$55,000)    | (\$22,485) | (\$32,515) |
| Division Sum               |                             | (\$55,000)     | (\$55,000)    | (\$22,485) | (\$32,515) |
| C2912 Division: Water      |                             |                |               |            |            |
| C29120000007               | Water supply fees           | (\$40,000)     | (\$40,000)    | (\$84,796) | \$44,796   |
| Division Sum               |                             | (\$40,000)     | (\$40,000)    | (\$84,796) | \$44,796   |
| E2901 Division: Admin      |                             |                |               |            |            |
| E29010000201               | KPF Contribution            | \$19,119       | \$19,119      | \$18,637   | \$482      |
| E29010000202               | Salaries                    | \$238,446      | \$235,742     | \$234,527  | \$1,215    |
| E29010000204               | Allowances                  | \$14,967       | \$7,002       | \$6,842    | \$160      |
| E29010000205               | Overtime                    | \$17,678       | \$17,678      | \$17,156   | \$522      |
| E29010000206               | Temporary Assistance        | \$16,473       | \$18,284      | \$18,284   | \$0        |
| E29010000208               | Leave grants                | \$55,500       | \$51,500      | \$51,328   | \$172      |
| E29010000215               | Transport to work           | \$30,970       | \$38,681      | \$38,630   | \$51       |
| E29010000216               | Internal Travel             | \$207,104      | \$221,849     | \$214,659  | \$7,190    |
| E29010000217               | Local Training              | \$1,500        | \$500         |            | \$500      |
| E29010000225               | Relocation                  | \$13,433       | \$10,178      | \$9,300    | \$878      |
| E29010000227               | External Travel             | \$50,296       | \$13,867      | \$13,011   | \$856      |
| E29010000230               | Cleaning                    | \$2,875        | \$1,875       | \$1,174    | \$701      |
| E29010000231               | Telecomms                   | \$20,800       | \$22,948      | \$22,948   | \$1        |
| E29010000239               | Entertainment               | \$36,190       | \$36,190      | \$35,320   | \$870      |
| E29010000241               | Stationery & Supplies       | \$26,100       | \$28,354      | \$28,354   | \$0        |



| Allocation   | Description             | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|-------------------------|----------------|---------------|------------|----------|
| E29010000243 | Office Equipment & Furn | \$3,500        | \$9,541       | \$9,453    | \$88     |
| E29010000244 | Repairs Equipment       | \$10,000       | \$10,214      | \$10,213   | \$1      |
| E29010000250 | Local Services          | \$28,888       | \$33,317      | \$33,316   | \$1      |
| E29010000251 | Overseas services       | \$4,722        | \$21,722      | \$19,554   | \$2,168  |
| E29010000287 | Fixed Plant and Equipm  | \$20,000       | \$20,000      | \$19,948   | \$52     |
| Division Sum |                         | \$818,561      | \$818,561     | \$802,654  | \$15,907 |

**E2902** Division: **Finance**

|              |                           |           |           |           |         |
|--------------|---------------------------|-----------|-----------|-----------|---------|
| E29020000201 | KPF Contribution          | \$9,571   | \$9,571   | \$9,273   | \$298   |
| E29020000202 | Salaries                  | \$124,790 | \$123,658 | \$123,626 | \$32    |
| E29020000204 | Allowances                | \$1,136   | \$3,336   | \$2,941   | \$395   |
| E29020000205 | Overtime                  | \$10,400  | \$12,900  | \$9,717   | \$3,183 |
| E29020000206 | Temporary Assistance      | \$2,817   | \$17      | \$0       | \$17    |
| E29020000208 | Leave grants              | \$30,000  | \$27,000  | \$27,000  | \$0     |
| E29020000215 | Transport to work         | \$7,000   | \$8,100   | \$7,968   | \$132   |
| E29020000216 | Internal Travel           | \$40,928  | \$42,060  | \$38,566  | \$3,494 |
| E29020000225 | Relocation                | \$5,140   | \$40      | \$0       | \$40    |
| E29020000231 | Telecomms                 | \$900     | \$3,900   | \$3,900   | \$0     |
| E29020000240 | Printing                  | \$3,575   | \$1,785   | \$1,768   | \$17    |
| E29020000241 | Stationery & Supplies     | \$5,883   | \$8,383   | \$8,308   | \$75    |
| E29020000243 | Office Equipment & Furn   | \$2,200   | \$2,200   | \$1,976   | \$224   |
| E29020000244 | Repairs Equipment         | \$3,300   | \$3,300   | \$3,256   | \$44    |
| E29020000250 | Local Services            | \$2,949   | \$4,049   | \$4,047   | \$2     |
| E29020000287 | Fixed Plant and Equipment | \$4,500   | \$4,790   | \$4,026   | \$764   |
| Division Sum |                           | \$255,089 | \$255,089 | \$246,372 | \$8,717 |

**E2903** Division: **PWD**

|              |                  |           |           |           |         |
|--------------|------------------|-----------|-----------|-----------|---------|
| E29030000201 | KPF Contribution | \$34,287  | \$34,287  | \$29,638  | \$4,649 |
| E29030000202 | Salaries         | \$438,724 | \$378,724 | \$378,265 | \$459   |
| E29030000204 | Allowances       | \$17,578  | \$29,578  | \$28,790  | \$788   |
| E29030000205 | Overtime         | \$29,604  | \$95,243  | \$92,831  | \$2,412 |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|--------------------------------|----------------|---------------|------------|---------|
| E29030000206 | Temporary Assistance           | \$18,439       | \$13,439      | \$13,226   | \$213   |
| E29030000208 | Leave grants                   | \$132,000      | \$120,000     | \$115,888  | \$4,112 |
| E29030000215 | Transport to work              | \$13,360       | \$13,360      | \$12,671   | \$689   |
| E29030000216 | Internal Travel                | \$5,100        | \$5,111       | \$5,111    | \$1     |
| E29030000217 | Local Training                 | \$5,494        |               | \$0        | \$0     |
| E29030000220 | Local training - course fees c | \$1,000        |               |            | \$0     |
| E29030000227 | External Travel                | \$7,412        | \$3,762       | \$1,087    | \$2,675 |
| E29030000230 | Cleaning                       | \$570          | \$570         | \$533      | \$37    |
| E29030000231 | Telecomms                      | \$2,088        | \$2,088       | \$2,003    | \$85    |
| E29030000235 | Office transport               | \$700          | \$700         | \$506      | \$194   |
| E29030000241 | Stationery & Supplies          | \$5,266        | \$5,266       | \$5,191    | \$75    |
| E29030000243 | Office Equipment & Furn        | \$12,170       | \$18,664      | \$18,485   | \$179   |
| E29030000244 | Repairs Equipment              | \$7,000        | \$7,000       | \$6,871    | \$129   |
| E29030000250 | Local Services                 | \$11,157       | \$14,157      | \$14,096   | \$61    |
| E29030000285 | Hire of Plant/Equipment        |                |               | \$0        | \$0     |

Division Sum

\$741,949

\$741,949

\$725,191

\$16,758

E2904 Division: Housing

|              |                                |          |          |          |         |
|--------------|--------------------------------|----------|----------|----------|---------|
| E29040000201 | KPF Contribution               | \$5,283  | \$5,283  | \$5,162  | \$121   |
| E29040000202 | Salaries                       | \$66,654 | \$62,691 | \$62,691 | \$0     |
| E29040000204 | Allowances                     | \$1,802  | \$1,802  | \$1,470  | \$332   |
| E29040000205 | Overtime                       | \$3,360  | \$3,360  | \$3,360  | \$0     |
| E29040000206 | Temporary Assistance           | \$3,786  | \$5,395  | \$5,394  | \$1     |
| E29040000208 | Leave grants                   | \$17,000 | \$16,110 | \$15,500 | \$610   |
| E29040000215 | Transport to work              | \$4,410  | \$5,410  | \$5,410  | \$0     |
| E29040000216 | Internal Travel                | \$2,800  | \$4,030  | \$4,030  | \$0     |
| E29040000217 | Local Training                 | \$200    |          |          | \$0     |
| E29040000219 | Local catering                 | \$1,000  |          |          | \$0     |
| E29040000220 | Local training - course fees c | \$300    |          |          | \$0     |
| E29040000227 | External Travel                | \$7,400  | \$5,400  | \$1,714  | \$3,686 |

| Allocation   | Description             | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|-------------------------|----------------|---------------|------------|---------|
| E29040000231 | Telecomms               | \$2,160        | \$1,160       | \$1,000    | \$160   |
| E29040000237 | Advertisements/media    |                |               | \$0        | \$0     |
| E29040000241 | Stationery & Supplies   | \$3,382        | \$3,396       | \$3,376    | \$20    |
| E29040000243 | Office Equipment & Furn | \$4,400        | \$3,386       | \$3,363    | \$23    |
| E29040000250 | Local Services          | \$5,560        | \$12,074      | \$12,070   | \$4     |
| E29040000285 | Hire of Plant/Equipment | \$10,000       | \$10,000      | \$9,635    | \$365   |
| Division Sum |                         | \$139,497      | \$139,497     | \$134,176  | \$5,321 |

**E2905 Division: Electricity Distribution**

|              |                         |           |           |           |          |
|--------------|-------------------------|-----------|-----------|-----------|----------|
| E29050000201 | KPF Contribution        | \$13,262  | \$13,262  | \$9,026   | \$4,236  |
| E29050000202 | Salaries                | \$171,738 | \$116,520 | \$116,280 | \$240    |
| E29050000204 | Allowances              | \$4,590   | \$4,590   | \$3,600   | \$990    |
| E29050000205 | Overtime                | \$26,620  | \$68,620  | \$68,136  | \$484    |
| E29050000206 | Temporary Assistance    | \$5,088   | \$5,088   | \$4,514   | \$574    |
| E29050000208 | Leave grants            | \$45,500  | \$45,500  | \$43,620  | \$1,880  |
| E29050000215 | Transport to work       | \$10,700  | \$12,600  | \$12,591  | \$9      |
| E29050000216 | Internal Travel         | \$15,770  | \$8,270   | \$8,100   | \$170    |
| E29050000217 | Local Training          | \$1,000   | \$100     |           | \$100    |
| E29050000219 | Local catering          | \$1,000   | \$1,000   | \$32      | \$969    |
| E29050000221 | Overseas training       | \$5,000   |           |           | \$0      |
| E29050000231 | Telecomms               | \$2,280   | \$3,780   | \$3,519   | \$261    |
| E29050000235 | Office transport        | \$550     | \$550     | \$434     | \$116    |
| E29050000237 | Advertisements/media    | \$1,900   | \$900     | \$748     | \$152    |
| E29050000240 | Printing                | \$2,500   | \$500     | \$240     | \$260    |
| E29050000241 | Stationery & Supplies   | \$22,368  | \$26,086  | \$25,912  | \$174    |
| E29050000243 | Office Equipment & Furn | \$2,525   | \$5,525   | \$5,525   | \$0      |
| E29050000244 | Repairs Equipment       | \$1,100   | \$1,100   | \$539     | \$561    |
| E29050000250 | Local Services          | \$3,145   | \$23,645  | \$23,120  | \$525    |
| E29050000285 | Hire of Plant/Equipment | \$9,600   | \$8,600   | \$8,600   | \$0      |
| Division Sum |                         | \$346,236 | \$346,236 | \$334,535 | \$11,701 |

| Allocation                                           | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|------------------------------------------------------|--------------------------------|----------------|---------------|------------|---------|
| <u>E2906</u> Division: <u>Electricity Generation</u> |                                |                |               |            |         |
| E29060000201                                         | KPF Contribution               | \$11,975       | \$11,975      | \$11,803   | \$172   |
| E29060000202                                         | Salaries                       | \$152,810      | \$155,958     | \$155,957  | \$1     |
| E29060000204                                         | Allowances                     | \$17,037       | \$17,296      | \$17,284   | \$12    |
| E29060000205                                         | Overtime                       | \$20,924       | \$20,994      | \$20,982   | \$12    |
| E29060000206                                         | Temporary Assistance           | \$6,855        | \$2,414       | \$2,348    | \$66    |
| E29060000208                                         | Leave grants                   | \$58,000       | \$54,517      | \$54,517   | \$0     |
| E29060000215                                         | Transport to work              | \$8,120        | \$8,092       | \$8,078    | \$14    |
| E29060000216                                         | Internal Travel                | \$4,100        | \$2,469       | \$1,470    | \$999   |
| E29060000227                                         | External Travel                | \$5,006        | \$1,000       |            | \$1,000 |
| E29060000241                                         | Stationery & Supplies          | \$11,519       | \$16,858      | \$16,857   | \$1     |
| E29060000243                                         | Office Equipment & Furn        | \$2,300        | \$7,368       | \$7,343    | \$25    |
| E29060000244                                         | Repairs Equipment              | \$750          | \$750         | \$720      | \$30    |
| E29060000250                                         | Local Services                 | \$9,325        | \$14,325      | \$14,316   | \$9     |
| E29060000285                                         | Hire of Plant/Equipment        | \$1,400        | \$1,105       | \$1,095    | \$11    |
| E29060000287                                         | Fixed Plant and Equipm         | \$47,956       | \$42,956      | \$42,906   | \$50    |
| Division Sum                                         |                                | \$358,077      | \$358,077     | \$355,674  | \$2,403 |
| <u>E2907</u> Division: <u>IT</u>                     |                                |                |               |            |         |
| E29070000201                                         | KPF Contribution               | \$3,045        | \$3,045       | \$2,551    | \$494   |
| E29070000202                                         | Salaries                       | \$39,204       | \$29,204      | \$29,000   | \$204   |
| E29070000204                                         | Allowances                     | \$1,000        | \$2,913       | \$2,913    | \$0     |
| E29070000205                                         | Overtime                       | \$800          | \$800         | \$547      | \$253   |
| E29070000206                                         | Temporary Assistance           | \$1,400        | \$5,017       | \$5,016    | \$1     |
| E29070000208                                         | Leave grants                   | \$8,500        | \$3,020       | \$3,000    | \$20    |
| E29070000215                                         | Transport to work              | \$500          | \$5,500       | \$5,458    | \$42    |
| E29070000216                                         | Internal Travel                | \$6,648        | \$5,189       | \$4,204    | \$985   |
| E29070000220                                         | Local training - course fees c | \$600          | \$600         |            | \$600   |
| E29070000226                                         | Recruitment                    | \$400          | \$400         |            | \$400   |
| E29070000227                                         | External Travel                | \$9,000        | \$10,139      | \$9,180    | \$959   |
| E29070000231                                         | Telecomms                      | \$20,004       | \$20,004      | \$20,004   | \$0     |



| Allocation            | Description              | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|-----------------------|--------------------------|----------------|---------------|------------|----------|
| E29070000241          | Stationery & Supplies    | \$1,200        | \$1,520       | \$1,519    | \$1      |
| E29070000243          | Office Equipment & Furn  | \$7,150        | \$7,150       | \$7,092    | \$58     |
| E29070000244          | Repairs Equipment        | \$500          | \$500         | \$369      | \$131    |
| E29070000250          | Local Services           | \$1,000        | \$950         | \$891      | \$59     |
| E29070000251          | Overseas services        | \$36,000       | \$41,000      | \$39,309   | \$1,691  |
| Division Sum          |                          | \$136,951      | \$136,951     | \$131,053  | \$5,898  |
| E2908 Division: Civil |                          |                |               |            |          |
| E29080000201          | KPF Contribution         | \$9,425        | \$9,425       | \$9,393    | \$32     |
| E29080000202          | Salaries                 | \$119,179      | \$123,577     | \$123,577  | \$0      |
| E29080000204          | Allowances               | \$4,450        | \$7,515       | \$5,397    | \$2,118  |
| E29080000205          | Overtime                 | \$6,284        | \$6,492       | \$6,045    | \$447    |
| E29080000206          | Temporary Assistance     | \$6,490        | \$6,490       | \$4,401    | \$2,089  |
| E29080000208          | Leave grants             | \$27,000       | \$27,000      | \$24,195   | \$2,805  |
| E29080000215          | Transport to work        | \$8,249        | \$6,734       | \$6,734    | \$0      |
| E29080000216          | Internal Travel          | \$8,970        | \$24,011      | \$20,176   | \$3,835  |
| E29080000217          | Local Training           | \$500          |               | \$0        | \$0      |
| E29080000219          | Local catering           | \$1,500        | \$450         | \$446      | \$4      |
| E29080000226          | Recruitment              | \$900          | \$100         |            | \$100    |
| E29080000227          | External Travel          | \$7,400        | \$2,794       |            | \$2,794  |
| E29080000231          | Telecomms                | \$1,240        | \$1,240       | \$1,000    | \$240    |
| E29080000241          | Stationery & Supplies    | \$11,100       | \$11,100      | \$11,049   | \$51     |
| E29080000243          | Office Equipment & Furn  | \$10,820       | \$11,770      | \$11,762   | \$8      |
| E29080000244          | Repairs Equipment        | \$2,800        | \$2,800       | \$2,800    | \$0      |
| E29080000250          | Local Services           | \$15,930       | \$19,430      | \$19,185   | \$245    |
| E29080000251          | Overseas services        | \$29,550       | \$13,559      | \$13,271   | \$288    |
| E29080000285          | Hire of Plant/Equipment  | \$7,875        | \$5,375       | \$4,778    | \$597    |
| E29080000287          | Fixed Plant and Equipm   | \$7,000        | \$6,800       | \$6,628    | \$172    |
| E29080000289          | Bldg & Infrastructure Ma | \$4,000        | \$4,000       | \$3,895    | \$105    |
| Division Sum          |                          | \$290,662      | \$290,662     | \$274,731  | \$15,931 |

| Allocation                               | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|------------------------------------------|--------------------------------|----------------|---------------|------------|---------|
| <u>E2909</u> Division: <u>Planning</u>   |                                |                |               |            |         |
| E29090000201                             | KPF Contribution               | \$4,981        | \$4,981       | \$2,960    | \$2,022 |
| E29090000202                             | Salaries                       | \$64,017       | \$40,854      | \$40,555   | \$299   |
| E29090000204                             | Allowances                     | \$1,720        | \$4,522       | \$866      | \$3,656 |
| E29090000205                             | Overtime                       | \$700          | \$9,898       | \$9,891    | \$7     |
| E29090000206                             | Temporary Assistance           | \$2,394        | \$1,594       | \$1,514    | \$80    |
| E29090000208                             | Leave grants                   | \$6,000        | \$10,118      | \$10,117   | \$1     |
| E29090000215                             | Transport to work              | \$4,335        | \$3,025       | \$2,870    | \$155   |
| E29090000216                             | Internal Travel                | \$13,388       | \$17,258      | \$16,788   | \$470   |
| E29090000219                             | Local catering                 | \$300          |               | \$0        | \$0     |
| E29090000231                             | Telecomms                      | \$480          |               |            | \$0     |
| E29090000241                             | Stationery & Supplies          | \$3,100        | \$2,666       | \$2,648    | \$17    |
| E29090000243                             | Office Equipment & Furn        | \$2,000        | \$2,000       | \$1,880    | \$120   |
| E29090000244                             | Repairs Equipment              | \$500          | \$500         | \$400      | \$100   |
| E29090000250                             | Local Services                 | \$3,128        | \$9,628       | \$9,327    | \$301   |
| Division Sum                             |                                | \$107,043      | \$107,043     | \$99,817   | \$7,226 |
| <u>E2910</u> Division: <u>Solar salt</u> |                                |                |               |            |         |
| E29100000201                             | KPF Contribution               | \$4,136        | \$4,136       | \$1,996    | \$2,141 |
| E29100000202                             | Salaries                       | \$54,148       | \$27,547      | \$26,971   | \$576   |
| E29100000204                             | Allowances                     | \$500          | \$5,025       | \$1,845    | \$3,180 |
| E29100000205                             | Overtime                       | \$1,100        | \$6,103       | \$6,103    | \$0     |
| E29100000206                             | Temporary Assistance           | \$1,000        | \$1,000       | \$0        | \$1,000 |
| E29100000208                             | Leave grants                   | \$17,000       | \$14,000      | \$14,000   | \$0     |
| E29100000215                             | Transport to work              | \$3,100        | \$7,676       | \$7,676    | \$0     |
| E29100000216                             | Internal Travel                | \$7,705        | \$7,705       | \$7,235    | \$470   |
| E29100000217                             | Local Training                 | \$400          | \$400         |            | \$400   |
| E29100000219                             | Local Training                 | \$200          | \$397         | \$397      | \$0     |
| E29100000220                             | Local training - course fees c | \$300          | \$300         |            | \$300   |
| E29100000226                             | Recruitment                    | \$500          | \$500         |            | \$500   |
| E29100000227                             | External Travel                | \$5,416        | \$3,116       | \$3,115    | \$1     |

| Allocation   | Description             | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|-------------------------|----------------|---------------|------------|----------|
| E2910000231  | Telecomms               | \$1,500        | \$1,500       | \$1,020    | \$480    |
| E2910000235  | Office transport        | \$1,200        | \$1,200       | \$370      | \$830    |
| E2910000237  | Advertisements/media    | \$1,400        | \$220         | \$220      | \$0      |
| E2910000240  | Printing                | \$2,840        | \$351         | \$314      | \$37     |
| E2910000241  | Stationery & Supplies   | \$8,044        | \$8,533       | \$8,336    | \$197    |
| E2910000243  | Office Equipment & Furn | \$2,980        | \$2,980       | \$2,656    | \$324    |
| E2910000244  | Repairs Equipment       | \$800          | \$800         | \$520      | \$280    |
| E2910000250  | Local Services          | \$8,460        | \$16,634      | \$16,571   | \$63     |
| E2910000251  | Overseas services       | \$2,500        | \$5,500       | \$5,500    | \$0      |
| E2910000285  | Hire of Plant/Equipment | \$1,600        | \$1,600       | \$597      | \$1,003  |
| E2910000287  | Fixed Plant and Equipm  | \$2,494        | \$12,100      | \$12,100   | \$0      |
| E2910000291  | Vehicle Maintenance     | \$2,400        | \$2,400       | \$2,380    | \$20     |
| Division Sum |                         | \$131,723      | \$131,723     | \$119,921  | \$11,802 |

**E2911 Division: HMM**

|              |                         |           |           |           |         |
|--------------|-------------------------|-----------|-----------|-----------|---------|
| E29110000201 | KPF Contribution        | \$13,459  | \$13,459  | \$12,132  | \$1,327 |
| E29110000202 | Salaries                | \$175,152 | \$157,959 | \$156,654 | \$1,305 |
| E29110000204 | Allowances              | \$15,000  | \$6,590   | \$6,282   | \$308   |
| E29110000205 | Overtime                | \$5,900   | \$25,060  | \$24,559  | \$501   |
| E29110000206 | Temporary Assistance    | \$4,302   | \$7,995   | \$5,094   | \$2,901 |
| E29110000208 | Leave grants            | \$56,500  | \$50,750  | \$50,742  | \$8     |
| E29110000215 | Transport to work       | \$17,795  | \$13,938  | \$13,937  | \$1     |
| E29110000216 | Internal Travel         | \$9,000   | \$10,013  | \$10,012  | \$1     |
| E29110000227 | External Travel         | \$7,400   | \$4,518   | \$4,444   | \$74    |
| E29110000240 | Printing                | \$3,275   | \$2,751   | \$2,683   | \$68    |
| E29110000241 | Stationery & Supplies   | \$3,275   | \$8,775   | \$8,748   | \$27    |
| E29110000243 | Office Equipment & Furn | \$2,600   | \$2,848   | \$2,847   | \$1     |
| E29110000250 | Local Services          | \$8,500   | \$17,750  | \$17,732  | \$18    |
| E29110000251 | Overseas services       | \$6,000   | \$5,529   | \$5,186   | \$343   |
| E29110000287 | Fixed Plant and Equipm  | \$40,000  | \$40,223  | \$40,223  | \$0     |

| Allocation                                 | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------------------------------------|--------------------------------|----------------|---------------|------------|---------|
| E29110000291                               | Vehicle Maintenance            | \$54,780       | \$54,780      | \$54,641   | \$139   |
| Division Sum                               |                                | \$422,938      | \$422,938     | \$415,918  | \$7,020 |
| E2912 Division: <u>Water</u>               |                                |                |               |            |         |
| E29120000201                               | KPF contribution               | \$21,704       | \$21,704      | \$20,378   | \$1,326 |
| E29120000202                               | Salaries                       | \$283,007      | \$244,797     | \$244,797  | \$0     |
| E29120000204                               | Allowances                     | \$6,500        | \$9,500       | \$6,419    | \$3,081 |
| E29120000205                               | Overtime                       | \$33,460       | \$63,948      | \$62,061   | \$1,887 |
| E29120000206                               | Temporary assistance           | \$6,380        | \$27,102      | \$27,102   | \$0     |
| E29120000208                               | Leave grants                   | \$74,500       | \$68,068      | \$68,068   | \$0     |
| E29120000215                               | Transport to work              | \$32,029       | \$22,779      | \$22,757   | \$22    |
| E29120000216                               | Internal travel                | \$5,970        | \$6,788       | \$6,787    | \$1     |
| E29120000231                               | Communications                 | \$2,040        | \$2,040       | \$1,746    | \$294   |
| E29120000241                               | Stationery & supplies          | \$11,400       | \$11,400      | \$11,283   | \$117   |
| E29120000243                               | Purchase of office equipment,f | \$17,200       | \$17,381      | \$17,290   | \$91    |
| E29120000244                               | Repairs Equipment              | \$1,200        | \$1,200       |            | \$1,200 |
| E29120000250                               | Local services                 | \$9,000        | \$14,682      | \$13,599   | \$1,083 |
| E29120000285                               | Hire of plant & equipment      | \$17,360       | \$10,361      | \$10,077   | \$284   |
| Division Sum                               |                                | \$521,750      | \$521,750     | \$512,363  | \$9,387 |
| E2913 Division: <u>Linnix Agency (Trw)</u> |                                |                |               |            |         |
| E29130000201                               | KPF contribution               | \$3,549        | \$3,549       | \$3,132    | \$417   |
| E29130000202                               | Salaries                       | \$44,447       | \$41,753      | \$41,753   | \$0     |
| E29130000203                               | Housing assistance             | \$7,152        | \$6,337       | \$6,337    | \$0     |
| E29130000204                               | Allowances                     | \$1,461        | \$2,421       | \$2,421    | \$0     |
| E29130000205                               | Overtime                       | \$3,000        | \$242         | \$0        | \$242   |
| E29130000206                               | Temporary assistance           | \$2,868        | \$372         | \$0        | \$372   |
| E29130000208                               | Leave grants                   | \$6,000        | \$4,500       | \$4,500    | \$0     |
| E29130000215                               | Transport to work              | \$8,572        | \$11,192      | \$8,092    | \$3,100 |
| E29130000231                               | Communications                 | \$15,600       | \$13,218      | \$13,218   | \$0     |
| E29130000232                               | Electricity & gas              | \$8,400        | \$7,463       | \$7,060    | \$403   |



| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance   |
|--------------|--------------------------------|----------------|---------------|-------------|-----------|
| E29130000241 | Stationery & supplies          | \$4,750        | \$7,246       | \$7,208     | \$38      |
| E29130000243 | Purchase of office equipment,f | \$2,000        | \$4,621       | \$4,300     | \$321     |
| E29130000244 | Repairs of equipment           | \$2,000        | \$879         | \$579       | \$300     |
| E29130000250 | Local services                 | \$1,750        | \$8,905       | \$8,208     | \$697     |
| E29130000285 | Hire of plant & equipment      | \$1,470        | \$321         | \$284       | \$37      |
| E29130000291 | Maintenance of machinery &     | \$2,000        | \$2,000       | \$1,501     | \$499     |
| Division Sum |                                | \$115,019      | \$115,019     | \$108,592   | \$6,427   |
| Ministry Sum |                                | \$3,830,345    | \$3,830,345   | \$3,416,297 | \$414,048 |

### E30 Ministry Debt Servicing

#### E3001 Division: Debt Servicing

|              |                                |             |             |             |            |
|--------------|--------------------------------|-------------|-------------|-------------|------------|
| E30010000308 | Commission of enquiry (MV B    |             |             | \$0         | \$0        |
| E30010000317 | Voluntary organisations grant  |             |             | \$0         | \$0        |
| E30010000352 | ADB loan No. 724 KIR (SF)Ship  | \$39,004    | \$39,004    | \$67,362    | (\$28,358) |
| E30010000353 | ADB loan No. 786 KIR (SF) PUB  | \$42,749    | \$42,749    | \$23,736    | \$19,013   |
| E30010000354 | ADB loan No. 922 KIR (SF) PUB  | \$59,284    | \$59,284    | \$65,608    | (\$6,324)  |
| E30010000355 | ADB loan No. 1039 KIR (SF)DB   | \$49,921    | \$49,921    | \$55,826    | (\$5,905)  |
| E30010000356 | ADB loan No.1648 KIR (SF)SAP   | \$674,066   | \$674,066   | \$748,098   | (\$74,032) |
| E30010000357 | O/S JPY Comm & O/Draft Inter   |             |             | \$0         | \$0        |
| E30010000358 | ADB loan No.2718 (SF) R/ reh   | \$753,731   | \$753,731   | \$833,964   | (\$80,233) |
| E30010000359 | ADB loan No.2795 STW Sanita    | \$49,623    | \$49,623    |             | \$49,623   |
| E30010000370 | Bank charges                   | \$500,000   | \$500,000   | \$588,024   | (\$88,024) |
| E30010000371 | Civil suites                   |             | \$56,570    | \$155,720   | (\$99,150) |
| E30010000372 | ICDF loan No. KIRO-01-1503 Int | \$307,634   | \$307,634   | \$306,891   | \$743      |
| E30010000375 | Contingency                    | \$300,000   | \$300,000   |             | \$300,000  |
| Division Sum |                                | \$2,776,012 | \$2,832,582 | \$2,845,228 | (\$12,646) |
| Ministry Sum |                                | \$2,776,012 | \$2,832,582 | \$2,845,228 | (\$12,646) |

### E31 Ministry Other Expenditures

#### E3101 Division: KHC subsidy

|              |                     |           |           |     |           |
|--------------|---------------------|-----------|-----------|-----|-----------|
| E31010000266 | Contribution to USP | \$875,980 | \$875,980 |     | \$875,980 |
| E31010000319 | USP contribution    |           |           | \$0 | \$0       |

| Allocation   | Description                                                  | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance     |
|--------------|--------------------------------------------------------------|----------------|---------------|-------------|-------------|
| E31010000325 | Kiribati Housing Subsidy                                     | \$250,000      | \$250,000     | \$250,000   | \$0         |
|              | Division Sum                                                 | \$1,125,980    | \$1,125,980   | \$250,000   | \$875,980   |
|              | <b>E3102</b> Division: <b>Support grant</b>                  |                |               |             |             |
| E31020000315 | Support Grant                                                | \$3,037,657    | \$3,037,657   | \$3,027,050 | \$10,607    |
|              | Division Sum                                                 | \$3,037,657    | \$3,037,657   | \$3,027,050 | \$10,607    |
|              | <b>E3103</b> Division: <b>School fees for the underprivi</b> |                |               |             |             |
| E31030000337 | School fees for the underprivi                               | \$806,000      | \$806,000     | \$633,451   | \$172,549   |
|              | Division Sum                                                 | \$806,000      | \$806,000     | \$633,451   | \$172,549   |
|              | <b>E3105</b> Division: <b>Domestic airfare subsidy</b>       |                |               |             |             |
| E31050000338 | Subsidy for xmas air services                                | \$2,080,000    | \$2,080,000   | \$2,035,234 | \$44,766    |
|              | Division Sum                                                 | \$2,080,000    | \$2,080,000   | \$2,035,234 | \$44,766    |
|              | <b>E3107</b> Division: <b>PUB subsidy</b>                    |                |               |             |             |
| E31070000289 | Outer island water infrastruct                               |                |               | \$0         | \$0         |
|              | Division Sum                                                 |                |               | \$0         | \$0         |
|              | <b>E3109</b> Division: <b>Fire and Electrical safety</b>     |                |               |             |             |
| E31090000289 | Fire and Electrical safety                                   |                |               | \$0         | \$0         |
|              | Division Sum                                                 |                |               | \$0         | \$0         |
|              | <b>E3111</b> Division: <b>Voluntary organisation grant</b>   |                |               |             |             |
| E31110000317 | Voluntary Organizations Gran                                 | \$20,000       | \$20,000      | \$23,412    | (\$3,412)   |
|              | Division Sum                                                 | \$20,000       | \$20,000      | \$23,412    | (\$3,412)   |
|              | <b>E3112</b> Division: <b>Community support</b>              |                |               |             |             |
| E31120000328 | Community Support Obligatio                                  | \$5,500,000    | \$6,552,353   | \$7,460,828 | (\$908,475) |
|              | Division Sum                                                 | \$5,500,000    | \$6,552,353   | \$7,460,828 | (\$908,475) |
|              | <b>E3118</b> Division: <b>Freight subsidy</b>                |                |               |             |             |
| E31180000331 | Freight Subsidy Local Produc                                 | \$1,000,000    | \$1,000,000   | \$209,978   | \$790,022   |
|              | Division Sum                                                 | \$1,000,000    | \$1,000,000   | \$209,978   | \$790,022   |
|              | <b>E3123</b> Division: <b>International contributions</b>    |                |               |             |             |
| E31230000297 | International Contributions                                  | \$2,000,000    | \$2,000,000   | \$1,788,724 | \$211,276   |
| E31230000355 | Support for pre-schools                                      | \$1,100,000    | \$1,100,000   | \$637,863   | \$462,137   |

| Allocation   | Description                                                                     | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance    |
|--------------|---------------------------------------------------------------------------------|----------------|---------------|-------------|------------|
|              | Division Sum                                                                    | \$3,100,000    | \$3,100,000   | \$2,426,587 | \$673,413  |
|              | <a href="#">E3151</a> Division: <a href="#">Pensions and KPF</a>                |                |               |             |            |
| E31510000300 | Pension and KPF                                                                 | \$7,500        | \$7,500       | \$4,048     | \$3,452    |
|              | Division Sum                                                                    | \$7,500        | \$7,500       | \$4,048     | \$3,452    |
|              | <a href="#">E3153</a> Division: <a href="#">Land rent</a>                       |                |               |             |            |
| E31530000286 | Land Rents                                                                      | \$4,601,419    | \$4,601,419   | \$4,229,286 | \$372,133  |
|              | Division Sum                                                                    | \$4,601,419    | \$4,601,419   | \$4,229,286 | \$372,133  |
|              | <a href="#">E3154</a> Division: <a href="#">Local council grant</a>             |                |               |             |            |
| E31540000318 | Local Council Grant                                                             | \$180,686      | \$180,686     | \$181,015   | (\$329)    |
|              | Division Sum                                                                    | \$180,686      | \$180,686     | \$181,015   | (\$329)    |
|              | <a href="#">E3156</a> Division: <a href="#">Banaba Election</a>                 |                |               |             |            |
| E31560000306 | Election                                                                        |                | \$582,470     | \$261,033   | \$321,437  |
|              | Division Sum                                                                    |                | \$582,470     | \$261,033   | \$321,437  |
|              | <a href="#">E3158</a> Division: <a href="#">Ferry service to remote islands</a> |                |               |             |            |
| E31580000332 | Ferry Service to Remote Island                                                  | \$22,757       | \$22,757      | \$6,321     | \$16,436   |
|              | Division Sum                                                                    | \$22,757       | \$22,757      | \$6,321     | \$16,436   |
|              | <a href="#">E3160</a> Division: <a href="#">Building maintenance</a>            |                |               |             |            |
| E31600000289 | Gov't buildings maint. - Works                                                  |                |               | \$0         | \$0        |
|              | Division Sum                                                                    |                |               | \$0         | \$0        |
|              | <a href="#">E3191</a> Division: <a href="#">Search and rescue</a>               |                |               |             |            |
| E31910000270 | Search & Rescue                                                                 | \$800,000      | \$800,000     | \$478,434   | \$321,566  |
|              | Division Sum                                                                    | \$800,000      | \$800,000     | \$478,434   | \$321,566  |
|              | <a href="#">E3195</a> Division: <a href="#">Housing maintenance Linnix</a>      |                |               |             |            |
| E31950000326 | Housing Maintenance - Linnix                                                    | \$150,000      | \$150,000     | \$150,622   | (\$622)    |
|              | Division Sum                                                                    | \$150,000      | \$150,000     | \$150,622   | (\$622)    |
|              | <a href="#">E3196</a> Division: <a href="#">Senior citizen benefit</a>          |                |               |             |            |
| E31960000302 | Senior Citizens' Benefit                                                        | \$3,300,000    | \$3,300,000   | \$3,329,508 | (\$29,508) |
|              | Division Sum                                                                    | \$3,300,000    | \$3,300,000   | \$3,329,508 | (\$29,508) |
|              | <a href="#">E3198</a> Division: <a href="#">Mission secondary schools</a>       |                |               |             |            |



| Allocation                                        | Description                   | OrigBudget2019 | RevBudget2019 | Actual2019   | Balance     |
|---------------------------------------------------|-------------------------------|----------------|---------------|--------------|-------------|
| E31980000263                                      | Secondary Mission Schools     | \$2,989,434    | \$3,879,040   | \$3,538,600  | \$340,440   |
| Division Sum                                      |                               | \$2,989,434    | \$3,879,040   | \$3,538,600  | \$340,440   |
| E3199 Division: <u>Incountry tertiary support</u> |                               |                |               |              |             |
| E31990000264                                      | In-Country Tertiary Support   | \$522,336      | \$522,336     | \$744,947    | (\$222,611) |
| E31990000350                                      | School stationery for Prm&JSS | \$1,278,250    | \$1,278,250   | \$712,997    | \$565,253   |
| E31990000353                                      | Subsidy for School Fees       | \$3,200,000    | \$3,200,000   | \$3,144,963  | \$55,037    |
| E31990000354                                      | School for special needs      | \$102,376      | \$102,376     | \$102,376    | \$0         |
| Division Sum                                      |                               | \$5,102,962    | \$5,102,962   | \$4,705,283  | \$397,679   |
| Ministry Sum                                      |                               | \$33,824,395   | \$36,348,824  | \$32,950,690 | \$3,398,134 |
| C37 Ministry <u>Ministry of Justice</u>           |                               |                |               |              |             |
| C3702 Division: <u>Customs</u>                    |                               |                |               |              |             |
| C37020000111                                      | custom service fee            | (\$50,000)     | (\$50,000)    | (\$105,295)  | \$55,295    |
| C37020000112                                      | Acceptance fee                | (\$15,000)     | (\$15,000)    | (\$124,911)  | \$109,911   |
| Division Sum                                      |                               | (\$65,000)     | (\$65,000)    | (\$230,206)  | \$165,206   |
| C3703 Division: <u>Prison</u>                     |                               |                |               |              |             |
| C37030000006                                      | Sundry fees                   | (\$3,000)      | (\$3,000)     | (\$13,145)   | \$10,145    |
| Division Sum                                      |                               | (\$3,000)      | (\$3,000)     | (\$13,145)   | \$10,145    |
| C3704 Division: <u>Civil Registration</u>         |                               |                |               |              |             |
| C37040000003                                      | Civil registration            | (\$85,000)     | (\$85,000)    | (\$109,381)  | \$24,381    |
| Division Sum                                      |                               | (\$85,000)     | (\$85,000)    | (\$109,381)  | \$24,381    |
| C3706 Division: <u>OPL</u>                        |                               |                |               |              |             |
| C37060000003                                      | Sundry fees                   |                |               | \$0          | \$0         |
| C37060000004                                      | Swearing fees                 | (\$3,455)      | (\$3,455)     | (\$820)      | (\$2,635)   |
| Division Sum                                      |                               | (\$3,455)      | (\$3,455)     | (\$820)      | (\$2,635)   |
| E3701 Division: <u>Admin</u>                      |                               |                |               |              |             |
| E37010000201                                      | KPF contribution              | \$20,341       | \$20,341      | \$18,397     | \$1,944     |
| E37010000202                                      | Salaries                      | \$270,017      | \$227,167     | \$227,120    | \$47        |
| E37010000203                                      | Housing assistance            | \$8,376        | \$4,916       | \$4,911      | \$5         |
| E37010000204                                      | Allowances                    | \$14,506       | \$15,356      | \$14,444     | \$912       |
| E37010000205                                      | Overtime                      | \$12,500       | \$33,950      | \$33,857     | \$93        |



| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|--------------------------------|----------------|---------------|------------|---------|
| E37010000206 | Temporary assistance           | \$1,201        | \$16,551      | \$16,507   | \$44    |
| E37010000208 | Leave grants                   | \$33,000       | \$30,860      | \$30,856   | \$4     |
| E37010000215 | Transport to work              | \$24,960       | \$24,960      | \$24,530   | \$430   |
| E37010000216 | Internal travel                | \$13,290       | \$13,790      | \$13,301   | \$489   |
| E37010000226 | Recruitment                    | \$2,000        | \$50          | \$33       | \$18    |
| E37010000227 | External travel                | \$51,142       | \$61,542      | \$61,263   | \$279   |
| E37010000230 | Cleaning                       | \$1,960        | \$1,060       | \$1,053    | \$7     |
| E37010000231 | Communications                 | \$43,600       | \$43,600      | \$43,433   | \$167   |
| E37010000232 | Electricity & gas              | \$31,800       | \$27,300      | \$27,292   | \$9     |
| E37010000239 | Entertainment                  | \$3,000        | \$3,000       | \$2,788    | \$212   |
| E37010000241 | Stationery & supplies          | \$6,525        | \$11,875      | \$11,173   | \$702   |
| E37010000243 | Purchase of office equipment,f | \$29,023       | \$28,623      | \$27,192   | \$1,431 |
| E37010000244 | Repairs of equipment           |                |               | \$0        | \$0     |
| E37010000250 | Local services                 | \$5,000        | \$5,500       | \$5,259    | \$241   |
| E37010000251 | Overseas services              | \$5,000        | \$18,400      | \$18,365   | \$35    |
| E37010000285 | Hire of plant & equipment      | \$105,850      | \$109,250     | \$106,815  | \$2,435 |
| E37010000295 | Compensation                   | \$15,000       |               |            | \$0     |
| Division Sum |                                | \$698,091      | \$698,091     | \$688,588  | \$9,503 |

E3702 Division: Customs

|              |                             |           |           |           |            |
|--------------|-----------------------------|-----------|-----------|-----------|------------|
| E37020000201 | KPF contribution            | \$30,522  | \$30,522  | \$24,961  | \$5,561    |
| E37020000202 | Salaries                    | \$401,048 | \$318,048 | \$317,371 | \$677      |
| E37020000203 | Housing assistance          | \$13,008  | \$10,468  | \$10,463  | \$5        |
| E37020000204 | Allowances                  | \$7,790   | \$7,220   | \$7,210   | \$10       |
| E37020000205 | Overtime                    | \$31,600  | \$109,840 | \$140,996 | (\$31,156) |
| E37020000206 | Temporary assistance        | \$5,915   | \$15,115  | \$15,114  | \$1        |
| E37020000208 | Leave grants                | \$58,500  | \$44,830  | \$44,824  | \$6        |
| E37020000215 | Transport to work           | \$13,858  | \$14,308  | \$14,301  | \$7        |
| E37020000216 | Internal travel             | \$12,690  | \$17,890  | \$14,054  | \$3,836    |
| E37020000217 | Local training costs-others | \$1,020   |           | \$0       | \$0        |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance   |
|--------------|--------------------------------|----------------|---------------|------------|-----------|
| E37020000218 | Local accom & allowances       | \$4,200        | \$2,760       | \$2,760    | \$0       |
| E37020000219 | Local catering                 | \$3,000        | \$6,000       | \$5,934    | \$66      |
| E37020000227 | External travel                | \$12,000       | \$10,200      | \$8,466    | \$1,734   |
| E37020000230 | Cleaning                       | \$1,000        | \$420         | \$237      | \$183     |
| E37020000231 | Communications                 | \$17,400       | \$19,740      | \$16,467   | \$3,273   |
| E37020000232 | Electricity & gas              | \$50,400       | \$45,900      | \$43,850   | \$2,050   |
| E37020000233 | Water & sewerage               | \$200          |               |            | \$0       |
| E37020000237 | Advertisements/media           | \$1,000        | \$850         | \$786      | \$64      |
| E37020000240 | Printing                       | \$8,210        | \$8,210       | \$8,018    | \$192     |
| E37020000241 | Stationery & supplies          | \$6,819        | \$8,019       | \$7,980    | \$39      |
| E37020000243 | Purchase of office equipment,f | \$5,300        | \$7,850       | \$4,964    | \$2,886   |
| E37020000244 | Repairs of equipment           | \$3,200        | \$590         | \$589      | \$1       |
| E37020000245 | Uniforms                       | \$7,000        | \$6,000       | \$4,249    | \$1,751   |
| E37020000250 | Local services                 | \$4,500        | \$33,000      | \$28,110   | \$4,890   |
| E37020000251 | Overseas services              | \$12,600       |               | \$0        | \$0       |
| E37020000285 | Hire of plant & equipment      | \$25,550       | \$20,550      | \$19,788   | \$762     |
| Division Sum |                                | \$738,330      | \$738,330     | \$741,492  | (\$3,162) |

E3703 Division: Prison

|              |                   |           |           |           |         |
|--------------|-------------------|-----------|-----------|-----------|---------|
| E37030000201 | KPF contribution  | \$31,698  | \$31,698  | \$25,358  | \$6,340 |
| E37030000202 | Salaries          | \$422,634 | \$341,634 | \$338,090 | \$3,544 |
| E37030000204 | Allowances        | \$43,033  | \$37,033  | \$36,974  | \$59    |
| E37030000205 | Overtime          | \$55,465  | \$91,065  | \$91,037  | \$28    |
| E37030000208 | Leave grants      | \$66,000  | \$50,000  | \$49,875  | \$125   |
| E37030000215 | Transport to work | \$35,440  | \$62,270  | \$62,247  | \$23    |
| E37030000216 | Internal travel   | \$14,085  | \$36,585  | \$35,990  | \$595   |
| E37030000225 | Relocation        | \$15,000  | \$250     | \$119     | \$131   |
| E37030000226 | Recruitment       | \$3,000   | \$400     | \$362     | \$38    |
| E37030000227 | External travel   | \$3,370   | \$3,370   | \$3,300   | \$70    |
| E37030000231 | Communications    | \$1,680   | \$79,680  | \$78,767  | \$913   |

| Allocation   | Description           | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance |
|--------------|-----------------------|----------------|---------------|------------|---------|
| E37030000232 | Electricity & gas     | \$6,000        | \$14,000      | \$13,358   | \$642   |
| E37030000233 | Water and Sewerage    | \$2,000        | \$320         | \$319      | \$1     |
| E37030000235 | Office transport      | \$1,550        | \$1,550       | \$833      | \$718   |
| E37030000241 | Stationery & supplies | \$2,000        | \$24,700      | \$21,879   | \$2,821 |
| E37030000242 | Food & rations        | \$214,620      | \$134,220     | \$133,309  | \$911   |
| E37030000245 | Uniforms              | \$8,750        | \$10,750      | \$9,805    | \$945   |
| E37030000250 | Local services        | \$8,000        | \$14,800      | \$14,423   | \$377   |

|              |           |           |           |          |
|--------------|-----------|-----------|-----------|----------|
| Division Sum | \$934,325 | \$934,325 | \$916,045 | \$18,280 |
|--------------|-----------|-----------|-----------|----------|

E3704 Division: Civil Registration

|              |                                |           |           |           |         |
|--------------|--------------------------------|-----------|-----------|-----------|---------|
| E37040000201 | KPF contribution               | \$11,215  | \$11,215  | \$9,373   | \$1,842 |
| E37040000202 | Salaries                       | \$147,537 | \$121,437 | \$121,415 | \$22    |
| E37040000203 | Housing assistance             | \$4,188   | \$2,638   | \$1,816   | \$822   |
| E37040000204 | Allowances                     | \$20,340  | \$15,940  | \$15,890  | \$50    |
| E37040000205 | Overtime                       | \$2,163   | \$11,363  | \$11,346  | \$17    |
| E37040000206 | Temporary assistance           | \$2,001   | \$3,571   | \$3,560   | \$11    |
| E37040000208 | Leave grants                   | \$22,500  | \$19,600  | \$18,428  | \$1,172 |
| E37040000216 | Internal travel                | \$6,008   | \$8,258   | \$8,162   | \$96    |
| E37040000227 | External travel                | \$11,920  | \$11,920  | \$6,168   | \$5,752 |
| E37040000241 | Stationery & supplies          | \$11,862  | \$23,392  | \$19,012  | \$4,380 |
| E37040000243 | Purchase of office equipment,f | \$2,000   | \$9,400   | \$9,164   | \$236   |
| E37040000250 | Local services                 | \$7,300   | \$10,300  | \$9,363   | \$937   |

|              |           |           |           |          |
|--------------|-----------|-----------|-----------|----------|
| Division Sum | \$249,034 | \$249,034 | \$233,697 | \$15,337 |
|--------------|-----------|-----------|-----------|----------|

E3705 Division: Human Rights

|              |                             |          |          |          |         |
|--------------|-----------------------------|----------|----------|----------|---------|
| E37050000201 | KPF contribution            | \$6,438  | \$6,438  | \$6,186  | \$252   |
| E37050000202 | Salaries                    | \$85,842 | \$81,842 | \$78,285 | \$3,557 |
| E37050000204 | Allowances                  | \$3,200  | \$6,200  | \$6,123  | \$78    |
| E37050000208 | Leave grants                | \$9,000  | \$9,000  | \$6,576  | \$2,424 |
| E37050000217 | Local training costs-others | \$7,650  | \$1,650  | \$1,420  | \$230   |
| E37050000241 | Stationery & supplies       | \$4,541  | \$4,541  | \$4,309  | \$232   |

| Allocation          | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|---------------------|--------------------------------|----------------|---------------|------------|----------|
| E37050000244        | Local training costs-others    | \$600          | \$600         | \$411      | \$189    |
| E37050000250        | Local services                 | \$3,178        | \$10,178      | \$6,619    | \$3,559  |
| Division Sum        |                                | \$120,449      | \$120,449     | \$109,929  | \$10,520 |
| E3706 Division: OPL |                                |                |               |            |          |
| E37060000201        | KPF contribution               | \$20,616       | \$20,616      | \$15,878   | \$4,738  |
| E37060000202        | Salaries                       | \$273,915      | \$237,764     | \$211,264  | \$26,499 |
| E37060000203        | Housing assistance             | \$8,630        | \$8,630       | \$8,104    | \$526    |
| E37060000204        | Allowances                     | \$240          | \$3,944       | \$3,944    | \$0      |
| E37060000205        | Overtime                       | \$1,132        | \$9,233       | \$9,233    | \$0      |
| E37060000206        | Temporary assistance           | \$968          | \$968         | \$0        | \$968    |
| E37060000208        | Leave grants                   | \$31,500       | \$27,796      | \$27,000   | \$796    |
| E37060000215        | Transport to work              | \$15,917       | \$39,967      | \$39,939   | \$28     |
| E37060000216        | Internal travel                | \$56,336       | \$56,336      | \$54,022   | \$2,314  |
| E37060000217        | Local training costs-others    | \$2,800        | \$2,800       | \$189      | \$2,611  |
| E37060000219        | Local catering                 | \$3,000        | \$3,000       |            | \$3,000  |
| E37060000220        | Local training - course fees c | \$2,100        | \$2,100       | \$1,855    | \$246    |
| E37060000225        | Relocation                     | \$9,432        | \$9,432       | \$9,421    | \$11     |
| E37060000226        | Recruitment                    | \$1,500        | \$386         |            | \$386    |
| E37060000227        | External travel                | \$26,410       | \$26,410      | \$19,964   | \$6,446  |
| E37060000230        | Cleaning                       | \$750          | \$750         | \$614      | \$136    |
| E37060000231        | Communications                 | \$23,400       | \$23,400      | \$22,747   | \$653    |
| E37060000232        | Electricity & gas              | \$17,840       | \$21,840      | \$18,118   | \$3,722  |
| E37060000235        | Office transport               | \$1,550        | \$1,550       | \$1,508    | \$43     |
| E37060000237        | Advertisements/media           | \$4,000        | \$4,000       | \$2,643    | \$1,357  |
| E37060000239        | Entertainment                  | \$1,000        | \$1,000       | \$349      | \$651    |
| E37060000240        | Printing                       | \$3,125        | \$3,125       | \$2,900    | \$225    |
| E37060000241        | Stationery & supplies          | \$6,861        | \$6,975       | \$5,975    | \$1,000  |
| E37060000243        | Purchase of office equipment,f | \$9,200        | \$8,200       | \$7,043    | \$1,157  |
| E37060000244        | Repairs of equipment           | \$1,750        | \$1,750       | \$102      | \$1,648  |



| Allocation                     | Description               | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance   |
|--------------------------------|---------------------------|----------------|---------------|-------------|-----------|
| E37060000250                   | Local services            | \$53,315       | \$68,315      | \$67,033    | \$1,282   |
| E37060000285                   | Hire of plant & equipment | \$25,550       | \$12,550      | \$3,502     | \$9,048   |
| Division Sum                   |                           | \$602,837      | \$602,837     | \$533,347   | \$69,490  |
| E3707 Division: <u>MOJXmas</u> |                           |                |               |             |           |
| E37070000201                   | KPF contribution          | \$3,663        | \$3,663       | \$2,589     | \$1,074   |
| E37070000202                   | Salaries                  | \$48,841       | \$48,841      | \$48,563    | \$278     |
| E37070000208                   | Leave grants              | \$7,500        | \$7,500       | \$7,500     | \$0       |
| Division Sum                   |                           | \$60,004       | \$60,004      | \$58,653    | \$1,351   |
| Ministry Sum                   |                           | \$3,246,615    | \$3,246,615   | \$2,928,199 | \$318,416 |

**E38 Ministry Leadership Commission**

E3801 Division: Admin

|              |                             |          |          |          |         |
|--------------|-----------------------------|----------|----------|----------|---------|
| E38010000201 | KPF contribution            | \$5,929  | \$5,929  | \$5,709  | \$220   |
| E38010000202 | Salaries                    | \$79,058 | \$79,058 | \$78,108 | \$950   |
| E38010000203 | Housing assistance          | \$4,188  | \$4,188  | \$3,839  | \$349   |
| E38010000204 | Allowances                  | \$1,938  | \$1,938  | \$1,920  | \$18    |
| E38010000205 | Overtime                    | \$3,509  | \$6,284  | \$0      | \$6,284 |
| E38010000206 | Temporary assistance        | \$1,456  | \$1,456  |          | \$1,456 |
| E38010000208 | Leave grants                | \$9,000  | \$10,500 | \$9,750  | \$750   |
| E38010000215 | Transport to work           | \$3,216  | \$3,216  | \$3,197  | \$19    |
| E38010000216 | Internal travel             |          |          | \$0      | \$0     |
| E38010000217 | Local training costs-others | \$1,932  | \$1,932  | \$1,076  | \$857   |
| E38010000219 | Local catering              | \$1,650  | \$1,650  |          | \$1,650 |
| E38010000226 | Recruitment                 | \$1,750  | \$1,750  | \$1,272  | \$478   |
| E38010000227 | External travel             | \$4,450  | \$4,450  | \$900    | \$3,550 |
| E38010000230 | Cleaning                    | \$791    | \$791    | \$385    | \$406   |
| E38010000231 | Communications              | \$15,750 | \$14,250 | \$11,819 | \$2,431 |
| E38010000232 | Electricity & gas           | \$17,600 | \$19,100 | \$14,259 | \$4,841 |
| E38010000239 | Entertainment               |          |          | \$0      | \$0     |
| E38010000240 | Printing                    | \$400    | \$1,720  | \$276    | \$1,445 |
| E38010000241 | Stationery & supplies       | \$6,222  | \$6,222  | \$5,864  | \$358   |

| Allocation                 | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance   |
|----------------------------|--------------------------------|----------------|---------------|------------|-----------|
| E38010000243               | Purchase of office equipment,f | \$21,150       | \$15,555      | \$11,876   | \$3,679   |
| E38010000244               | Repairs of equipment           | \$800          | \$800         |            | \$800     |
| E38010000250               | Local services                 | \$5,280        | \$5,280       | \$5,201    | \$79      |
| E38010000285               | Hire of plant & equipment      |                |               | \$0        | \$0       |
| Division Sum               |                                | \$186,069      | \$186,069     | \$155,450  | \$30,619  |
| E3802 Division: Commission |                                |                |               |            |           |
| E38020000201               | KPF contribution               | \$4,362        | \$4,362       | \$4,122    | \$240     |
| E38020000202               | Salaries                       | \$58,170       | \$58,170      | \$58,134   | \$36      |
| E38020000204               | Allowances                     | \$9,440        | \$20,154      | \$21,019   | (\$865)   |
| E38020000208               | Leave grants                   | \$4,500        | \$4,500       | \$6,000    | (\$1,500) |
| E38020000215               | Transport to work              | \$12,480       | \$12,480      | \$2,960    | \$9,520   |
| E38020000216               | Internal travel                | \$15,344       | \$13,102      | \$12,917   | \$185     |
| E38020000217               | Local training costs-others    | \$5,867        | \$5,867       |            | \$5,867   |
| E38020000218               | Local accom & allowances       | \$880          | \$880         |            | \$880     |
| E38020000219               | Local catering                 | \$5,000        | \$5,000       |            | \$5,000   |
| E38020000221               | Overseas training              | \$7,592        | \$7,592       |            | \$7,592   |
| E38020000227               | External travel                | \$31,959       | \$31,959      | \$22,994   | \$8,965   |
| E38020000235               | Office transport               | \$7,800        | \$7,800       | \$585      | \$7,215   |
| E38020000237               | Advertisements/media           | \$2,600        | \$4,842       | \$4,213    | \$629     |
| E38020000239               | Entertainment                  | \$4,980        | \$4,980       | \$849      | \$4,131   |
| E38020000243               | Purchase of office equipment,f | \$3,000        | \$3,000       | \$108      | \$2,892   |
| E38020000285               | Hire of plant & equipment      | \$40,320       | \$29,606      | \$22,338   | \$7,268   |
| Division Sum               |                                | \$214,294      | \$214,294     | \$156,237  | \$58,057  |
| Ministry Sum               |                                | \$400,363      | \$400,363     | \$311,688  | \$88,675  |

BroadAccGroup: Development Fund

H09 Ministry QB

H0901 Division:

|              |                |         |         |         |         |
|--------------|----------------|---------|---------|---------|---------|
| H09011923202 | Salaries       |         |         | \$328   | (\$328) |
| H09011923204 | Allowances     | \$9,000 | \$6,300 | \$6,200 | \$100   |
| H09011923231 | Communications | \$3,000 | \$3,000 | \$2,629 | \$371   |

| Allocation   | Description                      | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance     |
|--------------|----------------------------------|----------------|---------------|-------------|-------------|
| H09011923232 | Electricity & gas                | \$2,000        | \$2,900       | \$2,177     | \$723       |
| H09011923241 | Stationery & supplies            |                |               | \$0         | \$0         |
| H09011923250 | Local services                   | \$9,434        | \$11,234      | \$11,201    | \$33        |
| H09012262201 | KPF contribution                 | \$1,500        | \$1,500       | \$457       | \$1,043     |
| H09012262202 | Salaries                         | \$20,000       | \$20,000      | \$11,215    | \$8,785     |
| H09012262207 | Wages                            | \$30,000       | \$100,000     | \$92,793    | \$7,207     |
| H09012262216 | Internal travel                  | \$20,000       | \$147,160     | \$106,218   | \$40,941    |
| H09012262218 | Local accom & allowances         | \$3,000        | \$3,000       | \$96        | \$2,905     |
| H09012262241 | Stationery & supplies            | \$5,000        | \$35,000      | \$12,258    | \$22,742    |
| H09012262250 | Local services                   | \$100,000      | \$194,768     | \$173,862   | \$20,906    |
| H09012262278 | Sundry purchases                 | \$20,000       | \$50,000      | \$51,005    | (\$1,005)   |
| H09012262280 | Donations                        |                |               | \$0         | \$0         |
| H09012262287 | Fixed plant & equipment          | \$1,000,000    | \$1,000,000   | \$41,410    | \$958,590   |
| H09012262289 | Building & infrastructure main   | \$225,000      | \$735,000     | \$416,041   | \$318,959   |
| H09012262290 | Build & infra construction       | \$100,000      | \$2,004,680   | \$775,465   | \$1,229,215 |
| H09014277278 | Sundry purchases                 | \$234,941      | \$2,213,216   | \$1,760,387 | \$452,829   |
| H09014277287 | Fixed plant & equipment          |                |               | \$2,491     | (\$2,491)   |
| H0901F009250 | Reconstruction of Damaged S      | \$70,641       | \$70,641      |             | \$70,641    |
| H0901F009289 | Reconstruction of Damaged S      | \$120,896      | \$120,896     |             | \$120,896   |
| H0901F078290 | Build & infra construction       |                |               | \$0         | \$0         |
| H0901F122227 | External travel                  |                |               | \$4,984     | (\$4,984)   |
| H0901G090201 | Building safety and resilience i | \$335          | \$335         |             | \$335       |
| H0901G090202 | Salaries                         |                |               | \$1,227     | (\$1,227)   |
| H0901G090203 | Housing assistance               |                |               | \$0         | \$0         |
| H0901G090207 | Wages                            | \$4,461        | \$4,461       | \$9,545     | (\$5,084)   |
| H0901G090216 | Internal travel                  | \$8,000        | \$8,000       | \$1,470     | \$6,530     |
| H0901G090217 | Local training costs-others      | \$6,000        | \$6,000       | \$3,600     | \$2,400     |
| H0901G090218 | Local accom & allowances         |                |               | \$0         | \$0         |
| H0901G090219 | Local catering                   |                |               | \$0         | \$0         |

| Allocation   | Description                       | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance   |
|--------------|-----------------------------------|----------------|---------------|------------|-----------|
| H0901G090227 | External travel                   |                |               | \$0        | \$0       |
| H0901G090241 | Stationery & supplies             | \$5,000        | \$5,000       | \$3,696    | \$1,304   |
| H0901G090243 | Purchase of office equipment,f    |                |               | \$0        | \$0       |
| H0901G090250 | Local services                    | \$5,463        | \$5,463       | \$1,884    | \$3,579   |
| H0901G090278 | Sundry purchases                  |                |               | \$0        | \$0       |
| H0901H064241 | Stationery & supplies             |                |               | \$0        | \$0       |
| H0901H064250 | Local services                    |                |               | \$0        | \$0       |
| H0901H094227 | External travel                   |                |               | \$0        | \$0       |
| H0901I023204 | Allowances                        |                |               | \$0        | \$0       |
| H0901I023216 | Internal travel                   |                |               | \$0        | \$0       |
| H0901I023219 | Local catering                    |                |               | \$0        | \$0       |
| H0901I023227 | External travel                   | \$26,113       | \$26,113      | \$27,924   | (\$1,811) |
| H0901I023241 | Stationery & supplies             |                |               | \$0        | \$0       |
| H0901I023250 | Local services                    |                |               | \$0        | \$0       |
| H0901I023251 | Overseas services                 |                |               | \$0        | \$0       |
| H0901I104243 | Purchase of office equipment,f    | \$115,000      | \$115,000     | \$30,212   | \$84,789  |
| H0901I104250 | Ministerial Tour Commercial       | \$55,000       | \$55,000      |            | \$55,000  |
| H0901I104287 | Ministerial Tour Commercial       | \$80,000       | \$80,000      |            | \$80,000  |
| H0901J015204 | South Tarawa Civic Engageme       | \$57,000       | \$57,000      |            | \$57,000  |
| H0901J015207 | South Tarawa Civic Engageme       | \$624,000      | \$624,000     |            | \$624,000 |
| H0901J015219 | South Tarawa Civic Engageme       | \$400          | \$400         |            | \$400     |
| H0901J015243 | South Tarawa Civic Engageme       | \$50,000       | \$50,000      |            | \$50,000  |
| H0901J015250 | South Tarawa Civic Engageme       | \$60,000       | \$60,000      |            | \$60,000  |
| H0901J015287 | South Tarawa Civic Engageme       | \$108,100      | \$108,100     |            | \$108,100 |
| H0901J015289 | South Tarawa Civic Engageme       | \$30,000       | \$30,000      |            | \$30,000  |
| H0901J017202 | Disaster Resilience in Pacific Si | \$9,388        | \$9,388       |            | \$9,388   |
| H0901J017208 | Disaster Resilience in Pacific Si | \$2,000        | \$2,000       |            | \$2,000   |
| H0901J017216 | Disaster Resilience in Pacific Si | \$8,936        | \$8,936       |            | \$8,936   |
| H0901J017241 | Stationery & supplies             | \$2,651        | \$2,651       | \$1,964    | \$687     |



| Allocation      | Description                       | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance     |
|-----------------|-----------------------------------|----------------|---------------|-------------|-------------|
| H0901J017243    | Disaster Resilience in Pacific SI | \$17,000       | \$17,000      |             | \$17,000    |
| H0901J017250    | Local services                    | \$11,385       | \$14,328      | \$15,600    | (\$1,273)   |
| H0901J023217    | Local training costs-others       | \$7,352        | \$7,352       | \$6,811     | \$541       |
| H0901J023250    | Local services                    | \$18,802       | \$18,802      | \$7,300     | \$11,502    |
| H0901J028207    | Wages                             | \$28,137       | \$28,137      | \$46,374    | (\$18,237)  |
| H0901J070216    | HLC for Update of Legislation f   | \$10,850       | \$10,850      |             | \$10,850    |
| H0901J070219    | Local catering                    | \$2,335        | \$2,335       | \$328       | \$2,007     |
| H0901J070241    | Stationery & supplies             | \$200          | \$200         | \$150       | \$50        |
| H0901J070250    | HLC for Update of Legislation f   | \$1,110        | \$1,110       |             | \$1,110     |
| H0901J100202    | Small Scale Funding Agreeeme      | \$13,602       | \$13,602      |             | \$13,602    |
| H0901J100204    | Allowances                        | \$1,500        | \$1,500       | \$1,210     | \$290       |
| H0901J100208    | Small Scale Funding Agreeeme      | \$1,500        | \$1,500       |             | \$1,500     |
| H0901J100219    | Small Scale Funding Agreeeme      | \$500          | \$500         |             | \$500       |
| H0901J100227    | External travel                   | \$21,680       | \$21,680      | \$11,008    | \$10,672    |
| Division Sum    |                                   | \$3,368,211    | \$8,116,036   | \$3,641,516 | \$4,474,520 |
| H0902 Division: |                                   |                |               |             |             |
| H0902I075216    | Upgrading of State House & C      | \$10,000       | \$10,000      |             | \$10,000    |
| H0902I075241    | Stationery & supplies             | \$19,015       | \$19,015      | \$8,228     | \$10,787    |
| H0902I075243    | Purchase of office equipment,f    | \$5,500        | \$5,500       | \$4,953     | \$547       |
| H0902I075250    | Local services                    | \$31,500       | \$31,500      | \$3,064     | \$28,436    |
| Division Sum    |                                   | \$66,015       | \$66,015      | \$16,245    | \$49,770    |
| H0904 Division: |                                   |                |               |             |             |
| H0904D027201    | KPF contribution                  |                |               | \$0         | \$0         |
| H0904D027202    | Salaries                          |                |               | \$0         | \$0         |
| H0904D027205    | Overtime                          |                |               | \$0         | \$0         |
| H0904F100250    | Local services                    | \$2,003        | \$2,003       | \$1,598     | \$406       |
| Division Sum    |                                   | \$2,003        | \$2,003       | \$1,598     | \$406       |
| H0905 Division: |                                   |                |               |             |             |
| H0905I005204    | Butiraoi Monument                 | \$400          | \$400         |             | \$400       |

| Allocation   | Description           | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|-----------------------|----------------|---------------|------------|----------|
| H0905I005216 | Internal travel       | \$4,000        | \$6,000       | \$3,938    | \$2,062  |
| H0905I005241 | Stationery & supplies | \$8,000        | \$8,000       | \$5,652    | \$2,348  |
| H0905I005250 | Local services        | \$4,000        | \$4,000       | \$1,209    | \$2,791  |
| H0905I005278 | Sundry purchases      | \$13,600       | \$11,600      | \$678      | \$10,923 |
| Division Sum |                       | \$30,000       | \$30,000      | \$11,477   | \$18,523 |

N0901 Division:

|               |                                |  |  |               |             |
|---------------|--------------------------------|--|--|---------------|-------------|
| N0901I923169  | World weather watch(SPREP)     |  |  | (\$3,025)     | \$3,025     |
| N0901I2262161 | Disaster Betio hospital seawal |  |  | (\$2,000,000) | \$2,000,000 |
| N0901I2262173 | Disaster Betio hospital seawal |  |  | \$0           | \$0         |
| N0901I4277173 | Small grant from Taiwan        |  |  | (\$2,000,000) | \$2,000,000 |
| N0901F094185  | Reconstruction from disaster   |  |  | \$0           | \$0         |
| N0901G090166  | Building safety&resilience in  |  |  | (\$3,518)     | \$3,518     |
| N0901H064160  | Independence organizing com    |  |  | \$0           | \$0         |
| N0901J017177  | Disaster resilience in Pacific |  |  | (\$55,862)    | \$55,862    |
| N0901J023160  | LEG35 meeting                  |  |  | (\$26,154)    | \$26,154    |
| N0901J028185  | National adaption plan global  |  |  | (\$28,137)    | \$28,137    |
| N0901J070178  | HLC for update of legislation  |  |  | (\$14,495)    | \$14,495    |
| N0901J100183  | Small scale funding agreemen   |  |  | (\$38,782)    | \$38,782    |
| Division Sum  |                                |  |  | (\$4,169,972) | \$4,169,972 |

N0904 Division:

|              |                         |  |  |     |     |
|--------------|-------------------------|--|--|-----|-----|
| N0904F100185 | Seismic station support |  |  | \$0 | \$0 |
| Division Sum |                         |  |  | \$0 | \$0 |

N0905 Division:

|              |                   |  |  |     |     |
|--------------|-------------------|--|--|-----|-----|
| N0905I005173 | Butiraoi Monument |  |  | \$0 | \$0 |
| Division Sum |                   |  |  | \$0 | \$0 |

|              |             |             |             |             |
|--------------|-------------|-------------|-------------|-------------|
| Ministry Sum | \$3,466,229 | \$8,214,055 | (\$499,137) | \$8,713,192 |
|--------------|-------------|-------------|-------------|-------------|

**H10 Ministry PSQ**

H1001 Division:

|              |                            |           |           |           |     |
|--------------|----------------------------|-----------|-----------|-----------|-----|
| H1001E093290 | Build & infra construction | \$700,000 | \$700,000 | \$700,000 | \$0 |
|--------------|----------------------------|-----------|-----------|-----------|-----|

| Allocation      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance     |
|-----------------|--------------------------------|----------------|---------------|-------------|-------------|
| Division Sum    |                                | \$700,000      | \$700,000     | \$700,000   | \$0         |
| H1002 Division: |                                |                |               |             |             |
| H10021350220    | Local training course fees     | \$283,000      | \$283,000     | \$183,127   | \$99,873    |
| H10021350264    | In-country tertiary support    | \$29,154       | \$29,154      | \$19,900    | \$9,254     |
| H10023946265    | Tertiary scholarships overseas | \$62,661       | \$411,658     | \$394,835   | \$16,823    |
| H10029156264    | In-country tertiary support    | \$125,439      | \$125,439     | \$125,288   | \$151       |
| H10029157265    | Tertiary scholarship overseas  | \$56,538       | \$56,538      | \$52,373    | \$4,165     |
| H1002H081216    | Internal travel                |                |               | \$0         | \$0         |
| H1002H081217    | Local training costs-others    |                |               | \$0         | \$0         |
| H1002H081219    | Local catering                 |                |               | \$0         | \$0         |
| H1002H081250    | Local services                 |                |               | \$0         | \$0         |
| Division Sum    |                                | \$556,792      | \$905,789     | \$775,524   | \$130,265   |
| H1004 Division: |                                |                |               |             |             |
| H1004443946A    | INSERVICE-training             |                |               | \$0         | \$0         |
| Division Sum    |                                |                |               | \$0         | \$0         |
| N1001 Division: |                                |                |               |             |             |
| N1001E093160    | Bairiki housing development p  |                |               | (\$700,000) | \$700,000   |
| Division Sum    |                                |                |               | (\$700,000) | \$700,000   |
| N1002 Division: |                                |                |               |             |             |
| N10021350162    | Reimbursement Scheme           |                |               | \$0         | \$0         |
| N10023946160    | In-service training            |                |               | \$0         | \$0         |
| N10029156160    | Local training                 |                |               | (\$100,000) | \$100,000   |
| N10029157160    | Overseas training              |                |               | (\$213,245) | \$213,245   |
| N1002H097160    | Overseas Short Term Training   |                |               | (\$150,000) | \$150,000   |
| Division Sum    |                                |                |               | (\$463,245) | \$463,245   |
| Ministry Sum    |                                | \$1,256,792    | \$1,605,789   | \$312,279   | \$1,293,510 |
| N11 Ministry    |                                |                |               |             |             |
| N1101 Division: |                                |                |               |             |             |
| N1101J104189    | Kiribati Judiciary Awareness   |                |               | (\$10,322)  | \$10,322    |

| Allocation             | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|------------------------|--------------------------------|----------------|---------------|------------|----------|
| Division Sum           |                                |                |               | (\$10,322) | \$10,322 |
| <b>N1102</b> Division: |                                |                |               |            |          |
| N1102H073179           | Essential services program     |                |               | (\$62,186) | \$62,186 |
| N1102I060185           | Certificate in justice project |                |               | (\$40)     | \$40     |
| N1102J006162           | Local orientation workshop     |                |               | (\$10,970) | \$10,970 |
| Division Sum           |                                |                |               | (\$73,196) | \$73,196 |
| Ministry Sum           |                                |                |               | (\$83,518) | \$83,518 |

## H11 Ministry Judiciary

|                        |                                |           |           |          |           |
|------------------------|--------------------------------|-----------|-----------|----------|-----------|
| <b>H1101</b> Division: |                                |           |           |          |           |
| H1101J104216           | Internal travel                | \$3,535   | \$3,535   | \$800    | \$2,735   |
| H1101J104219           | Local catering                 | \$4,160   | \$4,160   | \$2,543  | \$1,617   |
| H1101J104250           | Local services                 | \$2,627   | \$2,627   | \$2,550  | \$77      |
| Division Sum           |                                | \$10,322  | \$10,322  | \$5,893  | \$4,429   |
| <b>H1102</b> Division: |                                |           |           |          |           |
| H1102H073216           | Essential Services Program     | \$6,975   | \$6,975   |          | \$6,975   |
| H1102H073227           | External travel                | \$6,290   | \$6,290   | \$1,643  | \$4,647   |
| H1102H073243           | Purchase of office equipment,f | \$20,000  | \$20,000  | \$5,681  | \$14,319  |
| H1102H073250           | Essential Services Program     | \$921     | \$921     |          | \$921     |
| H1102H073251           | Overseas services              | \$28,000  | \$28,000  | \$7,000  | \$21,000  |
| H1102I042219           | Local catering                 |           |           | \$0      | \$0       |
| H1102I060217           | Local training costs-others    | \$6,840   | \$6,840   | \$6,000  | \$840     |
| H1102I060220           | Local training - course fees c | \$17,367  | \$17,367  | \$7,532  | \$9,835   |
| H1102J006218           | Local Accomodation & Allowa    | \$6,790   | \$6,790   | \$12,096 | (\$5,306) |
| H1102J006219           | Local catering                 | \$3,810   | \$3,810   | \$3,855  | (\$45)    |
| H1102J006250           | Local Orientation Workshop     | \$370     | \$370     |          | \$370     |
| Division Sum           |                                | \$97,362  | \$97,362  | \$43,807 | \$53,556  |
| Ministry Sum           |                                | \$107,684 | \$107,684 | \$49,700 | \$57,984  |

## H12 Ministry Police

|                        |                   |         |         |       |       |
|------------------------|-------------------|---------|---------|-------|-------|
| <b>H1201</b> Division: |                   |         |         |       |       |
| H12014678215           | Transport to work | \$1,200 | \$1,200 | \$294 | \$906 |



| Allocation      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|-----------------|--------------------------------|----------------|---------------|------------|----------|
| H12014678216    | Internal travel                |                |               | \$0        | \$0      |
| H12014678217    | Local training cost- others    |                |               | \$0        | \$0      |
| H12014678218    | Local accom & allowances       |                |               | \$0        | \$0      |
| H12014678219    | Local catering                 | \$4,025        | \$4,025       | \$1,810    | \$2,215  |
| H12014678235    | Office transport               |                |               | \$0        | \$0      |
| H12014678241    | Stationery & supplies          | \$385          | \$2,131       | \$2,189    | (\$58)   |
| H12014678250    | Local services                 | \$600          | \$2,440       | \$2,034    | \$406    |
| H12014678288    | Motor vehicle fund outer islan |                |               | \$0        | \$0      |
| H1201E024241    | Stationery & supplies          |                |               | \$0        | \$0      |
| H1201I000216    | Internal travel                |                |               | \$0        | \$0      |
| H1201I000218    | Local accom & allowances       | \$4,810        | \$4,810       | \$2,924    | \$1,886  |
| H1201I000219    | Local catering                 |                |               | \$660      | (\$660)  |
| H1201I000235    | Office transport               |                |               | \$60       | (\$60)   |
| H1201I000288    | Motor vehicle fund outer islan |                |               | \$560      | (\$560)  |
| H1201I069287    | Fixed plant & equipment        | \$647,210      | \$647,210     | \$645,386  | \$1,824  |
| Division Sum    |                                | \$658,230      | \$661,816     | \$655,916  | \$5,900  |
| H1204 Division: |                                |                |               |            |          |
| H1204G085250    | Kiribati Maritime Safety Progr | \$4,170        | \$4,170       |            | \$4,170  |
| Division Sum    |                                | \$4,170        | \$4,170       |            | \$4,170  |
| N1201 Division: |                                |                |               |            |          |
| N12014678181    | Child protection               |                |               | (\$5,410)  | \$5,410  |
| N1201I069173    | Equipping the Kiribati Police  |                |               | \$0        | \$0      |
| Division Sum    |                                |                |               | (\$5,410)  | \$5,410  |
| Ministry Sum    |                                | \$662,400      | \$665,986     | \$650,506  | \$15,480 |
| H13 Ministry    |                                |                |               |            |          |
| H1301 Division: |                                |                |               |            |          |
| H1301I010207    | Wages                          |                |               | \$0        | \$0      |
| H1301I010208    | Leave grants                   |                |               | \$0        | \$0      |
| H1301I010278    | Sundry purchases               |                |               | \$0        | \$0      |

| Allocation        | Description                     | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance   |
|-------------------|---------------------------------|----------------|---------------|------------|-----------|
| Division Sum      |                                 |                |               | \$0        | \$0       |
| Ministry Sum      |                                 |                |               | \$0        | \$0       |
| H14 Ministry MFAI |                                 |                |               |            |           |
| H1401 Division:   |                                 |                |               |            |           |
| H1401H113250      | Local services                  |                |               | \$0        | \$0       |
| H1401I063227      | External travel                 |                |               | \$0        | \$0       |
| H1401J033215      | Betio Sport Complex Re-surfing  | \$2,228        | \$4,455       |            | \$4,455   |
| H1401J033250      | Betio Sport Complex Re-surfing  | \$2,541        | \$5,081       |            | \$5,081   |
| H1401J033278      | Sundry purchases                | \$64,020       | \$102,137     | \$94,555   | \$7,582   |
| H1401J053241      | Stationery & Supplies           | \$55,000       | \$55,000      | \$17,081   | \$37,919  |
| H1401J053250      | Local services                  | \$65,000       | \$65,000      | \$17,038   | \$47,962  |
| H1401J053251      | Support for National Day Cele   | \$20,000       | \$20,000      |            | \$20,000  |
| H1401J053278      | Support for National Day Cele   | \$55,000       | \$55,000      |            | \$55,000  |
| H1401J063227      | External travel                 | \$36,418       | \$36,418      | \$18,763   | \$17,655  |
| H1401J069227      | External travel                 | \$7,159        | \$7,159       | \$6,923    | \$236     |
| Division Sum      |                                 | \$307,365      | \$350,250     | \$154,360  | \$195,890 |
| H1402 Division:   |                                 |                |               |            |           |
| H14024380241      | Stationery & supplies           | \$16,463       | \$16,463      | \$5,474    | \$10,990  |
| H14024380243      | Purchase of office equip, fur&s | \$50,000       | \$50,000      | \$21,718   | \$28,282  |
| H14024380244      | Passport Revolving Fund         | \$5,000        | \$5,000       |            | \$5,000   |
| H14024380246      | Passport Revolving Fund         | \$15,000       | \$15,000      |            | \$15,000  |
| H14024380250      | Local services                  | \$16,500       | \$16,500      | \$4,595    | \$11,905  |
| H14024380251      | Overseas services               | \$30,000       | \$30,000      | \$6,844    | \$23,156  |
| Division Sum      |                                 | \$132,963      | \$132,963     | \$38,630   | \$94,333  |
| H1403 Division:   |                                 |                |               |            |           |
| H1403C020278      | Sundry purchases                |                |               | \$0        | \$0       |
| Division Sum      |                                 |                |               | \$0        | \$0       |
| H1404 Division:   |                                 |                |               |            |           |
| H1404D041227      | External travel                 |                |               | \$0        | \$0       |

| Allocation                                       | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance     |
|--------------------------------------------------|--------------------------------|----------------|---------------|-------------|-------------|
| Division Sum                                     |                                |                |               | \$0         | \$0         |
| <a href="#">H1405</a> Division:                  |                                |                |               |             |             |
| H1405E089227                                     | External travel                |                |               | \$0         | \$0         |
| Division Sum                                     |                                |                |               | \$0         | \$0         |
| <a href="#">N1401</a> Division:                  |                                |                |               |             |             |
| N1401H113185                                     | Te mauri wear fashion show     |                |               | (\$270)     | \$270       |
| N1401H063185                                     | Supporting the pacific vote on |                |               | \$0         | \$0         |
| N1401J033173                                     | Betio Sport Complex Re-surfing |                |               | (\$137,580) | \$137,580   |
| N1401J053173                                     | Support for national day celeb |                |               | (\$195,000) | \$195,000   |
| N1401J069173                                     | Support to Kiribati youth port |                |               | (\$43,577)  | \$43,577    |
| Division Sum                                     |                                |                |               | (\$376,427) | \$376,427   |
| <a href="#">N1402</a> Division:                  |                                |                |               |             |             |
| N14024380140                                     | Passport fees                  |                |               | (\$684,412) | \$684,412   |
| Division Sum                                     |                                |                |               | (\$684,412) | \$684,412   |
| Ministry Sum                                     |                                | \$440,328      | \$483,213     | (\$867,849) | \$1,351,062 |
| <a href="#">H15</a> Ministry <a href="#">MIA</a> |                                |                |               |             |             |
| <a href="#">H1501</a> Division:                  |                                |                |               |             |             |
| H1501H086250                                     | Local services                 |                |               | \$0         | \$0         |
| H1501H101250                                     | Local services                 | \$200,000      | \$400,000     | \$287,829   | \$112,171   |
| Division Sum                                     |                                | \$200,000      | \$400,000     | \$287,829   | \$112,171   |
| <a href="#">H1502</a> Division:                  |                                |                |               |             |             |
| H15023927348                                     | Revolving fund                 | \$8,342        | \$8,342       | \$7,793     | \$549       |
| H15023934289                                     | Building & infrastructure main | \$218          | \$218         | \$218       | \$0         |
| H15024129250                                     | Local services                 | \$283,529      | \$883,529     | \$812,269   | \$71,260    |
| H15024209216                                     | Internal travel                |                |               | \$420       | (\$420)     |
| H15024421241                                     | Stationery & supplies          | \$1,491        | \$1,491       | \$1,488     | \$3         |
| H15024440241                                     | Stationery & supplies          | \$12,000       | \$12,000      | \$7,232     | \$4,768     |
| H15024440250                                     | Local services                 | \$16,909       | \$16,909      | \$9,500     | \$7,409     |
| H15024446241                                     | Stationery & supplies          |                |               | \$0         | \$0         |
| H15024490207                                     | Nonouti Living Quarter         | \$26,291       | \$26,291      |             | \$26,291    |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance    |
|--------------|--------------------------------|----------------|---------------|------------|------------|
| H15024490216 | Internal travel                | \$107          | \$107         | \$14,607   | (\$14,500) |
| H15024490241 | Stationery & supplies          | \$35,654       | \$35,654      | \$5,399    | \$30,255   |
| H15024490250 | Local services                 | \$12,411       | \$12,411      | \$2,949    | \$9,462    |
| H15024490278 | Sundry purchases               | \$7,778        | \$7,778       | \$233      | \$7,545    |
| H15024628287 | Fixed plant & equipment        | \$971          | \$971         | \$951      | \$20       |
| H15024629241 | Stationery & supplies          |                |               | \$0        | \$0        |
| H15024629289 | Building & infrastructure main | \$7,069        | \$7,069       | \$4,447    | \$2,622    |
| H15024794207 | Teraina Housing Project        | \$53,000       | \$53,000      |            | \$53,000   |
| H15024794216 | Teraina Housing Project        | \$14,600       | \$14,600      |            | \$14,600   |
| H15024794241 | Teraina Housing Project        | \$10,000       | \$10,000      |            | \$10,000   |
| H15024794250 | Teraina Housing Project        | \$12,000       | \$12,000      |            | \$12,000   |
| H15024794278 | Teraina Housing Project        | \$34,128       | \$34,128      |            | \$34,128   |
| H15028193250 | Local services                 |                |               | \$2,991    | (\$2,991)  |
| H15029010216 | Onotoa Police Office and Cell  | \$3,000        | \$3,000       |            | \$3,000    |
| H15029010241 | Onotoa Police Office and Cell  | \$3,250        | \$3,250       |            | \$3,250    |
| H15029010250 | Onotoa Police Office and Cell  | \$1,055        | \$1,055       |            | \$1,055    |
| H15029013241 | Arorae Island Council Water a  | \$7,060        | \$7,060       |            | \$7,060    |
| H15029013278 | Sundry purchases               |                |               | \$0        | \$0        |
| H15029065278 | North Tarawa Garage and To     | \$1,854        | \$1,854       |            | \$1,854    |
| H15029067241 | Stationery & supplies          | \$8,000        | \$8,000       | \$8,000    | \$0        |
| H15029067278 | Sundry purchases               |                |               | \$0        | \$0        |
| H15029069250 | Local services                 |                |               | \$0        | \$0        |
| H15029158216 | Internal travel                |                |               | \$0        | \$0        |
| H15029158241 | Onotoa Reverse Osmosis Proje   | \$549          | \$549         |            | \$549      |
| H15029158250 | Local services                 |                |               | \$0        | \$0        |
| H15029158287 | Fixed plant & equipment        |                |               | \$0        | \$0        |
| H15029158290 | Building & infrastructure cons |                |               | \$0        | \$0        |
| H15029175216 | Internal travel                | \$7,327        | \$7,327       | \$2,342    | \$4,985    |
| H15029175241 | Stationery & supplies          |                |               | \$0        | \$0        |



| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|--------------------------------|----------------|---------------|------------|----------|
| H15029175250 | Local services                 | \$8,559        | \$8,559       | \$5,140    | \$3,419  |
| H15029175290 | Build & infrastructure constru | \$27,411       | \$56,419      | \$4,927    | \$51,492 |
| H15029185250 | Local services                 |                |               | \$0        | \$0      |
| H15029186216 | Tab South Solar Pump and Wa    | \$3,000        | \$3,000       |            | \$3,000  |
| H15029186250 | Tab South Solar Pump and Wa    | \$6,550        | \$6,550       |            | \$6,550  |
| H15029186278 | Tab South Solar Pump and Wa    | \$4,000        | \$4,000       |            | \$4,000  |
| H15029186289 | Building & infrastructure main | \$60,000       | \$60,000      | \$31,160   | \$28,840 |
| H1502C023216 | Beru Guest House               | \$11,452       | \$11,452      |            | \$11,452 |
| H1502C023250 | Local services                 | \$50,698       | \$50,698      | \$397      | \$50,301 |
| H1502C023278 | Beru Guest House               | \$18,698       | \$18,698      |            | \$18,698 |
| H1502C023290 | Beru Guest House               | \$81,352       | \$81,352      |            | \$81,352 |
| H1502E030250 | Local services                 | \$2,883        | \$2,883       | \$20       | \$2,863  |
| H1502E030278 | Banaba Maneaba Site Clearan    | \$8,287        | \$8,287       |            | \$8,287  |
| H1502E030285 | Banaba Maneaba Site Clearan    | \$4,080        | \$4,080       |            | \$4,080  |
| H1502E030289 | Banaba Maneaba Site Clearan    | \$24,750       | \$24,750      |            | \$24,750 |
| H1502F042279 | Special expenditure            |                |               | \$0        | \$0      |
| H1502F042287 | Fixed plant & equipment        | \$17,418       | \$17,418      | \$1,710    | \$15,708 |
| H1502F042290 | Building & infrastructure cons | \$17,363       | \$17,363      | \$17,363   | \$0      |
| H1502F061216 | Internal travel                |                |               | \$0        | \$0      |
| H1502F061241 | Stationery & supplies          |                |               | \$0        | \$0      |
| H1502F061250 | Local services                 |                |               | \$0        | \$0      |
| H1502F133250 | Local services                 | \$10,000       | \$10,000      | \$392      | \$9,608  |
| H1502F133278 | Sundry purchases               | \$14,934       | \$14,934      | \$800      | \$14,134 |
| H1502F133290 | Building & infrastructure cons | \$60,000       | \$60,000      | \$4,424    | \$55,576 |
| H1502H015207 | Upgrading of Island Council M  | \$6,000        | \$6,000       |            | \$6,000  |
| H1502H015250 | Upgrading of Island Council M  | \$463          | \$463         |            | \$463    |
| H1502H015289 | Building & infrastructure main | \$35,000       | \$35,000      | \$11,765   | \$23,235 |
| H1502H015290 | Building & infrastructure cons |                |               | \$0        | \$0      |
| H1502H016250 | Local services                 | \$4,865        | \$4,865       | \$3,087    | \$1,777  |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|--------------------------------|----------------|---------------|------------|----------|
| H1502H016290 | Building & infrastructure cons | \$20,118       | \$20,118      | \$16,453   | \$3,664  |
| H1502H017250 | Upgrading Of Island Council M  | \$9,000        | \$9,000       |            | \$9,000  |
| H1502H017278 | Upgrading Of Island Council M  | \$2,310        | \$2,310       |            | \$2,310  |
| H1502H017290 | Building & infrastructure cons | \$32,500       | \$32,500      | \$26,644   | \$5,856  |
| H1502H018250 | Upgrading of Island Council M  | \$2,280        | \$2,280       |            | \$2,280  |
| H1502H018278 | Upgrading of Island Council M  | \$100          | \$100         |            | \$100    |
| H1502H018290 | Building & infrastructure cons | \$87           | \$87          | \$0        | \$87     |
| H1502H019250 | Local services                 |                |               | \$0        | \$0      |
| H1502H019278 | Sundry purchases               | \$1,678        | \$1,678       | \$0        | \$1,678  |
| H1502H019290 | Building & infrastructure cons | \$5,000        | \$5,000       | \$0        | \$5,000  |
| H1502H020289 | BTC Library                    | \$40,000       | \$40,000      |            | \$40,000 |
| H1502H021248 | Compensation for trees         |                |               | \$0        | \$0      |
| H1502H021250 | Local services                 |                |               | \$0        | \$0      |
| H1502H021290 | Building & infrastructure cons | \$3,821        | \$3,821       | \$3,812    | \$9      |
| H1502H022250 | Local services                 | \$4,350        | \$4,350       | \$3,352    | \$998    |
| H1502H022290 | Building & infrastructure cons | \$30,399       | \$30,399      | \$12,652   | \$17,747 |
| H1502H023207 | Upgrading of Island Council m  | \$12,430       | \$12,430      |            | \$12,430 |
| H1502H023289 | Building & infrastructure main | \$25,395       | \$25,395      | \$4,980    | \$20,415 |
| H1502H023290 | Building & infrastructure cons |                |               | \$0        | \$0      |
| H1502H024241 | Stationery & supplies          |                |               | \$0        | \$0      |
| H1502H024250 | Local services                 | \$9,969        | \$9,969       | \$5,229    | \$4,740  |
| H1502H024278 | Sundry purchases               |                |               | \$0        | \$0      |
| H1502H024290 | Building & infrastructure cons | \$18,607       | \$18,607      | \$18,374   | \$233    |
| H1502H025207 | Upgrading of Island Council M  | \$8,000        | \$8,000       |            | \$8,000  |
| H1502H025250 | Local services                 | \$3,500        | \$3,500       | \$49       | \$3,451  |
| H1502H025287 | Fixed plant & equipment        | \$32,310       | \$32,310      | \$2,569    | \$29,741 |
| H1502H026250 | Upgrading of Island Council M  | \$3,000        | \$3,000       |            | \$3,000  |
| H1502H026290 | Building & infrastructure cons | \$3,266        | \$3,266       | \$0        | \$3,266  |
| H1502H028250 | Local services                 | \$28,994       | \$28,994      | \$10,540   | \$18,454 |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|--------------------------------|----------------|---------------|------------|----------|
| H1502H028290 | Building & infrastructure cons |                |               | \$0        | \$0      |
| H1502H029250 | Upgrading of Island Council M  | \$7,000        | \$7,000       |            | \$7,000  |
| H1502H029278 | Upgrading of Island Council M  | \$2,309        | \$2,309       |            | \$2,309  |
| H1502H029290 | Building & infrastructure cons | \$34,500       | \$34,500      | \$9,412    | \$25,088 |
| H1502H030250 | Local services                 | \$6,000        | \$6,000       | \$5,072    | \$928    |
| H1502H030278 | Sundry purchases               | \$3,231        | \$3,231       | \$5        | \$3,226  |
| H1502H030290 | Building & infrastructure cons | \$3,567        | \$3,567       | \$254      | \$3,312  |
| H1502H031250 | Tamana- Upgrading of Island    | \$6,000        | \$6,000       |            | \$6,000  |
| H1502H031278 | Tamana- Upgrading of Island    | \$2,935        | \$2,935       |            | \$2,935  |
| H1502H031290 | Tamana- Upgrading of Island    | \$25,015       | \$25,015      |            | \$25,015 |
| H1502H032207 | Upgrading of Island Council M  | \$6,525        | \$6,525       |            | \$6,525  |
| H1502H032289 | Building&infrastructure maint  | \$27,292       | \$27,292      | \$5,360    | \$21,933 |
| H1502H032290 | Building & infrastructure cons |                |               | \$0        | \$0      |
| H1502H034207 | Wages                          | \$6,500        | \$6,500       | \$4,963    | \$1,537  |
| H1502H034250 | Local services                 | \$7,000        | \$7,000       | \$2,030    | \$4,970  |
| H1502H034287 | Fixed plant & equipment        | \$30,310       | \$30,310      | \$3,638    | \$26,672 |
| H1502H062285 | Hire of plant & equipment      | \$58,400       | \$71,781      | \$11,254   | \$60,527 |
| H1502H062290 | Building & infrastructure cons |                |               | \$0        | \$0      |
| H1502H067250 | Local services                 | \$6,046        | \$6,046       | \$0        | \$6,046  |
| H1502H067290 | Building & infrastructure cons | \$23,083       | \$23,083      | \$23,071   | \$12     |
| H1502H068250 | Local services                 | \$6,046        | \$6,046       | \$1,958    | \$4,088  |
| H1502H068290 | Building & infrastructure cons | \$23,083       | \$23,083      | \$17,944   | \$5,139  |
| H1502H016285 | Hire of plant & equipment      | \$17,624       | \$17,624      | \$11,254   | \$6,370  |
| H1502H017285 | Hire of plant & equipment      | \$62,641       | \$62,641      | \$59,272   | \$3,369  |
| H1502H017287 | TUC Garbage Truck              | \$17,624       | \$17,624      |            | \$17,624 |
| H1502H019250 | Local services                 | \$5,928        | \$5,928       | \$370      | \$5,558  |
| H1502H019287 | Fixed plant & equipment        | \$8,925        | \$8,925       | \$8,925    | \$0      |
| H1502H021250 | Local services                 | \$31,373       | \$31,373      | \$7,088    | \$24,285 |
| H1502H021348 | Revolving fund                 |                |               | \$0        | \$0      |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance     |
|--------------|--------------------------------|----------------|---------------|-------------|-------------|
| H1502I022216 | Maiana New Council Office Su   | \$11,873       | \$11,873      |             | \$11,873    |
| H1502I022250 | Local services                 | \$19,364       | \$19,364      | \$190       | \$19,174    |
| H1502I022278 | Maiana New Council Office Su   | \$19,698       | \$19,698      |             | \$19,698    |
| H1502I022289 | Building & infrastructure main | \$83,171       | \$83,171      | \$9,293     | \$73,878    |
| H1502I055250 | Bouta Maneba Supplemtar        | \$5,000        | \$5,000       |             | \$5,000     |
| H1502I055278 | Sundry purchases               | \$1,860        | \$1,860       | \$654       | \$1,206     |
| H1502I055290 | Building & infrastructure cons | \$20,000       | \$20,000      | \$20,000    | \$0         |
| H1502I084241 | Stationery & supplies          | \$28,386       | \$28,386      | \$2,355     | \$26,031    |
| H1502I084250 | Arorae Living Quarter          | \$1,593        | \$1,593       |             | \$1,593     |
| H1502I084278 | Arorae Living Quarter          | \$2,839        | \$2,839       |             | \$2,839     |
| H1502I085290 | Building & infrastructure cons | \$45,766       | \$45,766      | \$2,322     | \$43,444    |
| H1502I055207 | Banaba Maneaba on South Ta     | \$12,787       | \$12,787      |             | \$12,787    |
| H1502I055290 | Building & infrastructure main | \$72,984       | \$72,984      | \$173       | \$72,812    |
| Division Sum |                                | \$2,097,747    | \$2,740,136   | \$1,273,533 | \$1,466,603 |

**H1503 Division:**

|              |                                |           |           |          |           |
|--------------|--------------------------------|-----------|-----------|----------|-----------|
| H15039113289 | Building & infrastructure main | \$1,810   | \$1,810   | \$1,810  | \$0       |
| H1503H007216 | Internal travel                |           |           | \$0      | \$0       |
| H1503H007250 | Local services                 | \$7,704   | \$7,704   | \$1,912  | \$5,792   |
| H1503H007251 | Overseas services              | \$165,000 | \$165,000 | \$1,260  | \$163,740 |
| H1503I027215 | Transport to work              |           |           | \$0      | \$0       |
| H1503I027218 | Local accom & allowances       |           |           | \$0      | \$0       |
| H1503I027219 | Local catering                 |           |           | \$0      | \$0       |
| H1503I027240 | Printing                       |           |           | \$0      | \$0       |
| H1503I032204 | Allowances                     |           |           | \$0      | \$0       |
| H1503I032216 | Internal travel                |           |           | \$0      | \$0       |
| H1503I032250 | Local services                 |           |           | \$0      | \$0       |
| H1503J001227 | External travel                | \$23,392  | \$26,392  | \$19,190 | \$7,202   |
| H1503J001250 | Local services                 | \$10,900  | \$43,551  | \$3,869  | \$39,682  |
| H1503J001278 | Sundry purchases               | \$54,667  | \$54,667  | \$42,401 | \$12,266  |



| Allocation             | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019    | Balance     |
|------------------------|--------------------------------|----------------|---------------|---------------|-------------|
| H1503J001279           | Special expenditure            | \$51,337       | \$51,337      | \$15,809      | \$35,528    |
| H1503J001287           | Fixed plant & equipment        | \$181,930      | \$1,210,232   | \$1,143,295   | \$66,937    |
| Division Sum           |                                | \$496,741      | \$1,560,695   | \$1,229,546   | \$331,149   |
| <b>H1504</b> Division: |                                |                |               |               |             |
| H1504J052237           | Advertisements/media           | \$600          | \$600         | \$600         | \$0         |
| H1504J052250           | Local services                 | \$1,000        | \$1,000       | \$1,000       | \$0         |
| Division Sum           |                                | \$1,600        | \$1,600       | \$1,600       | \$0         |
| <b>N1502</b> Division: |                                |                |               |               |             |
| N15023927173           | Beru intergrated farming       |                |               | (\$233)       | \$233       |
| N15024129160           | Upgrading social facilities-O/ |                |               | \$0           | \$0         |
| N15024129173           | Upgrading of social facilities |                |               | (\$1,000,000) | \$1,000,000 |
| N15029003173           | Aranuka women center           |                |               | (\$421)       | \$421       |
| N1502D046187           | Butaritari retaining wall&site |                |               | \$0           | \$0         |
| N1502F102160           | Upgrading social facilities    |                |               | \$0           | \$0         |
| N1502I016170           | BTC Garbage Truck              |                |               | \$0           | \$0         |
| N1502I017170           | TUC Garbage Truck              |                |               | \$0           | \$0         |
| N1502I021140           | Aranuka hardward project       |                |               | (\$10,739)    | \$10,739    |
| N1502I055173           | Buota Maneaba supplementa      |                |               | \$0           | \$0         |
| Division Sum           |                                |                |               | (\$1,011,393) | \$1,011,393 |
| <b>N1503</b> Division: |                                |                |               |               |             |
| N1503I027180           | Intangible cultural heritage   |                |               | \$0           | \$0         |
| Division Sum           |                                |                |               | \$0           | \$0         |
| <b>N1504</b> Division: |                                |                |               |               |             |
| N1504J052185           | National cultural day 2019     |                |               | (\$1,600)     | \$1,600     |
| Division Sum           |                                |                |               | (\$1,600)     | \$1,600     |
| Ministry Sum           |                                | \$2,796,088    | \$4,702,430   | \$1,779,514   | \$2,922,916 |

## H16 Ministry MELAD

### H1601 Division:

|              |                                |          |          |          |          |
|--------------|--------------------------------|----------|----------|----------|----------|
| H1601A001289 | Building & infrastructure main | \$32,208 | \$32,208 | \$32,208 | \$0      |
| H1601I015202 | Bringing PIPA                  | \$50,000 | \$50,000 |          | \$50,000 |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance   |
|--------------|--------------------------------|----------------|---------------|------------|-----------|
| H1601I015217 | Local training costs-others    |                |               | \$0        | \$0       |
| H1601I015250 | Local services                 | \$219,981      | \$219,981     | \$90,937   | \$129,044 |
| H1601I015255 | Commiment & other fees         | \$174,465      | \$174,465     | \$0        | \$174,465 |
| H1601I015265 | Tertiary scholarships overseas |                |               | \$0        | \$0       |
| H1601I015290 | Building & infrastructure cons |                |               | \$0        | \$0       |
| H1601I061202 | Salaries                       | \$20,000       | \$40,000      | \$20,000   | \$20,000  |
| H1601I061207 | Wages                          |                |               | \$0        | \$0       |
| H1601I061250 | Local services                 |                |               | \$0        | \$0       |
| Division Sum |                                | \$496,654      | \$516,654     | \$143,145  | \$373,510 |

H1602 Division:

|              |                             |         |         |          |            |
|--------------|-----------------------------|---------|---------|----------|------------|
| H1602C016202 | Salaries                    |         |         | \$141    | (\$141)    |
| H1602D055216 | Montreal Protocol - HPMP    | \$7,500 | \$7,500 |          | \$7,500    |
| H1602D055217 | Local training cost- others | \$6,000 | \$6,000 | \$4,536  | \$1,464    |
| H1602D055227 | External travel             |         |         | \$7,500  | (\$7,500)  |
| H1602D055241 | Stationery & supplies       | \$1,305 | \$1,305 | \$25     | \$1,280    |
| H1602D055250 | Services local              | \$2,500 | \$2,500 | \$255    | \$2,245    |
| H1602D107202 | Salaries                    |         |         | \$0      | \$0        |
| H1602D107250 | Local services              | \$1,876 | \$1,876 | \$656    | \$1,220    |
| H1602E021201 | KPF contribution            | \$1,074 | \$1,074 | \$45     | \$1,028    |
| H1602E021202 | Salaries                    | \$317   | \$317   | \$63,365 | (\$63,048) |
| H1602E021208 | Leave grants                | \$3,000 | \$3,000 | \$5,725  | (\$2,725)  |
| H1602E021217 | Local training costs-other  | \$4,155 | \$5,955 | \$86     | \$5,869    |
| H1602E021237 | Advertisements/media        | \$2,993 | \$2,993 | \$2,011  | \$982      |
| H1602E021241 | Stationeries & supplies     |         |         | \$0      | \$0        |
| H1602E021250 | Local services              | \$2,000 | \$4,821 | \$5,438  | (\$617)    |
| H1602E088202 | Salaries                    |         |         | \$0      | \$0        |
| H1602E088207 | Wages                       |         |         | \$0      | \$0        |
| H1602E088216 | Internal travel             |         |         | \$0      | \$0        |
| H1602E088241 | Stationeries & supplies     |         |         | \$0      | \$0        |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance    |
|--------------|--------------------------------|----------------|---------------|------------|------------|
| H1602E088250 | Local services                 |                |               | \$0        | \$0        |
| H1602E088278 | Sundry purchases               |                |               | \$0        | \$0        |
| H1602E205216 | Internal Travel                | \$3,000        | \$3,000       | \$252      | \$2,748    |
| H1602E205217 | Local training costs-other     | \$1,400        | \$1,400       | \$0        | \$1,400    |
| H1602E205241 | Stationery & supplies          | \$410          | \$410         | \$0        | \$410      |
| H1602E205250 | Local services                 | \$1,400        | \$1,400       | \$0        | \$1,400    |
| H1602F102201 | Integrating Global Environme   | \$2,627        | \$3,589       |            | \$3,589    |
| H1602F102207 | Wages                          | \$7,372        | \$22,500      | \$51,740   | (\$29,240) |
| H1602F102208 | Integrating Global Environme   | \$1,985        | \$3,860       |            | \$3,860    |
| H1602F102216 | Internal Travel                | \$58,256       | \$58,256      | \$56,844   | \$1,412    |
| H1602F102217 | Local training costs-other     | \$8,799        | \$19,799      | \$23,767   | (\$3,968)  |
| H1602F102219 | Local catering                 | \$4,500        | \$4,500       | \$4,428    | \$72       |
| H1602F102226 | Recruitment                    | \$2,000        | \$2,000       | \$2,000    | \$0        |
| H1602F102227 | External travel                | \$5,000        | \$5,000       | \$3,311    | \$1,689    |
| H1602F102235 | Office transport               | \$2,000        | \$2,000       | \$456      | \$1,544    |
| H1602F102237 | Advertisements/media           | \$1,923        | \$3,923       | \$3,006    | \$917      |
| H1602F102241 | Stationery & supplies          | \$106          | \$106         | \$16       | \$91       |
| H1602F102250 | Local services                 | \$8,000        | \$24,750      | \$23,471   | \$1,279    |
| H1602G061201 | Biennial Update Report (BUR)   | \$1,100        | \$1,100       |            | \$1,100    |
| H1602G061202 | Salaries                       | \$14,534       | \$14,534      | \$2,380    | \$12,154   |
| H1602G061208 | Leave grants                   | \$1,500        | \$1,500       | \$375      | \$1,125    |
| H1602G061216 | Internal travel                | \$19,308       | \$19,308      | \$0        | \$19,308   |
| H1602G061217 | Local training costs-others    | \$10,000       | \$10,000      | \$170      | \$9,830    |
| H1602G061227 | Biennial Update Report (BUR)   | \$21,250       | \$21,250      |            | \$21,250   |
| H1602G061237 | Advertisements/media           | \$3,000        | \$3,000       | \$861      | \$2,139    |
| H1602G061241 | Stationery & supplies          | \$4,000        | \$4,000       | \$2,499    | \$1,501    |
| H1602G061243 | Purchase of office equipment,f |                |               | \$0        | \$0        |
| H1602G061250 | Local services                 | \$5,000        | \$5,000       | \$80       | \$4,920    |
| H1602G075202 | Salaries                       |                |               | \$34,849   | (\$34,849) |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance    |
|--------------|--------------------------------|----------------|---------------|------------|------------|
| H1602G075207 | Wages                          |                |               | \$21,465   | (\$21,465) |
| H1602G075216 | Internal travel                |                |               | \$3,478    | (\$3,478)  |
| H1602G075219 | Local catering                 |                |               | \$0        | \$0        |
| H1602G075220 | Local training - course fees c |                |               | \$0        | \$0        |
| H1602G075241 | Stationery & supplies          |                |               | \$0        | \$0        |
| H1602G075243 | Purchase of office equipment,f |                |               | \$0        | \$0        |
| H1602G075250 | Local services                 |                |               | \$0        | \$0        |
| H1602G075251 | Overseas services              |                |               | \$0        | \$0        |
| H1602G101216 | Internal travel                |                |               | \$0        | \$0        |
| H1602G101217 | Local training costs-others    |                |               | \$0        | \$0        |
| H1602G101237 | The Survey of ODS alternative  | \$1,783        | \$1,783       |            | \$1,783    |
| H1602G101243 | Purchase of office equipment,f |                |               | \$0        | \$0        |
| H1602G102217 | Local training costs-others    | \$2,941        | \$2,941       | \$2,000    | \$941      |
| H1602G102237 | Advertisements/media           | \$4,000        | \$4,000       | \$3,387    | \$613      |
| H1602G102240 | Printing                       | \$2,500        | \$2,500       | \$0        | \$2,500    |
| H1602G102250 | Local services                 | \$4,430        | \$4,430       | \$1,194    | \$3,236    |
| H1602H007207 | Wages                          | \$32,068       | \$32,068      | \$47,959   | (\$15,891) |
| H1602H007208 | Leave grants                   |                |               | \$4,500    | (\$4,500)  |
| H1602H007217 | Local training costs-others    | \$5,046        | \$5,046       | \$4,665    | \$381      |
| H1602H007231 | Solid Waste Management Pha     | \$1,000        | \$1,000       |            | \$1,000    |
| H1602H007235 | Office transport               |                |               | \$0        | \$0        |
| H1602H007237 | Advertisements/media           | \$5,500        | \$5,500       | \$5,092    | \$408      |
| H1602H007241 | Stationery & supplies          | \$300          | \$300         | \$165      | \$135      |
| H1602H007250 | Local services                 | \$17,870       | \$17,870      | \$15,370   | \$2,500    |
| H1602H007279 | Special expenditure            | \$600          | \$600         | \$0        | \$600      |
| H1602H007289 | Building & infrastructure main | \$40,000       | \$40,000      | \$22,973   | \$17,027   |
| H1602H007291 | Maintenance of machinery &     | \$50,000       | \$50,000      | \$50,000   | \$0        |
| H1602H008204 | Allowances                     | \$2,500        | \$2,500       | \$6,527    | (\$4,027)  |
| H1602H008207 | POP Global Monitoring Plan (   | \$15,000       | \$15,000      |            | \$15,000   |



| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance    |
|--------------|--------------------------------|----------------|---------------|------------|------------|
| H1602H008232 | POP Global Monitoring Plan (   | \$3,000        | \$3,000       |            | \$3,000    |
| H1602H008241 | Stationery & supplies          | \$218          | \$218         | \$100      | \$118      |
| H1602H008250 | Local services                 | \$8,700        | \$8,700       | \$3,141    | \$5,559    |
| H1602H009201 | KPF contribution               | \$2,859        | \$2,859       | \$2,874    | (\$14)     |
| H1602H009202 | Salaries                       | \$10,362       | \$23,956      | \$53,193   | (\$29,237) |
| H1602H009204 | Allowances                     |                |               | \$0        | \$0        |
| H1602H009208 | Leave grants                   |                |               | \$0        | \$0        |
| H1602H009216 | Internal travel                | \$2,318        | \$11,379      | \$1,877    | \$9,502    |
| H1602H009217 | Local training costs-others    | \$18,677       | \$27,142      | \$20,927   | \$6,215    |
| H1602H009218 | Local accom & allowances       | \$1,091        | \$4,725       | \$2,925    | \$1,800    |
| H1602H009231 | Communications                 | \$2,704        | \$2,704       | \$0        | \$2,704    |
| H1602H009235 | Office transport               |                |               | \$0        | \$0        |
| H1602H009243 | Purchase of office equipment,f | \$2,723        | \$2,723       | \$1,579    | \$1,144    |
| H1602H009250 | Local services                 | \$4,289        | \$4,289       | \$6,839    | (\$2,550)  |
| H1602H009251 | Overseas services              | \$39,539       | \$43,715      | \$42,873   | \$842      |
| H1602H057204 | Allowances                     | \$4,000        | \$4,000       | \$0        | \$4,000    |
| H1602H057216 | Internal travel                | \$2,000        | \$2,000       | \$0        | \$2,000    |
| H1602H057217 | Local training costs-others    | \$1,500        | \$1,500       | \$995      | \$505      |
| H1602H057237 | SAICM II                       | \$624          | \$624         |            | \$624      |
| H1602H057250 | Local services                 | \$8,785        | \$6,285       | \$10,531   | (\$4,246)  |
| H1602H092202 | Salaries                       | \$7,408        | \$7,408       | \$13,140   | (\$5,732)  |
| H1602H092207 | Wages                          |                |               | \$0        | \$0        |
| H1602H092217 | Local training costs-others    | \$17,166       | \$17,166      | \$580      | \$16,586   |
| H1602H092219 | GEF R2R Pacific IWP Project    | \$24,000       | \$24,000      |            | \$24,000   |
| H1602H092237 | GEF R2R Pacific IWP Project    | \$2,371        | \$2,371       |            | \$2,371    |
| H1602H092241 | Stationery & supplies          |                |               | \$0        | \$0        |
| H1602H092250 | Local services                 | \$7,409        | \$7,409       | \$1,294    | \$6,115    |
| H1602H092278 | GEF R2R Pacific IWP Project    | \$8,115        | \$8,115       |            | \$8,115    |
| H1602I050201 | KPF contributions              | \$5,000        | \$5,000       | \$53       | \$4,947    |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance   |
|--------------|--------------------------------|----------------|---------------|------------|-----------|
| H1602I050202 | Salaries                       | \$17,500       | \$17,500      | \$559      | \$16,941  |
| H1602I050204 | Mercury Initial Assessment     | \$8,500        | \$8,500       |            | \$8,500   |
| H1602I050216 | Mercury Initial Assessment     | \$2,000        | \$2,000       |            | \$2,000   |
| H1602I050217 | Local training costs-others    | \$3,900        | \$3,900       | \$2,176    | \$1,724   |
| H1602I050218 | Local accom & allowances       | \$4,800        | \$4,800       | \$1,944    | \$2,856   |
| H1602I050219 | Local catering                 | \$3,000        | \$3,000       | \$0        | \$3,000   |
| H1602I050241 | Stationery & supplies          | \$412          | \$412         | \$0        | \$412     |
| H1602J026201 | KPF contribution               | \$1,090        | \$1,090       | \$84       | \$1,006   |
| H1602J026202 | Salaries                       | \$14,534       | \$14,534      | \$1,118    | \$13,416  |
| H1602J026208 | Leave grant                    | \$1,500        | \$1,500       | \$1,038    | \$462     |
| H1602J026216 | Enabling Activities for HFC Ph | \$3,526        | \$3,526       |            | \$3,526   |
| H1602J026227 | External travel                |                |               | \$1,313    | (\$1,313) |
| H1602J027217 | Local training costs- others   | \$2,578        | \$2,578       | \$4,855    | (\$2,277) |
| H1602J027227 | Leverage the Development of    | \$3,000        | \$3,000       |            | \$3,000   |
| H1602J032216 | Third National Biosafety Repo  | \$16,400       | \$16,400      |            | \$16,400  |
| H1602J032217 | Third National Biosafety Repo  | \$4,300        | \$4,300       |            | \$4,300   |
| H1602J032235 | Third National Biosafety Repo  | \$2,000        | \$2,000       |            | \$2,000   |
| H1602J032237 | Third National Biosafety Repo  | \$2,000        | \$2,000       |            | \$2,000   |
| H1602J032241 | Third National Biosafety Repo  | \$200          | \$200         |            | \$200     |
| H1602J032243 | Third National Biosafety Repo  | \$5,000        | \$5,000       |            | \$5,000   |
| H1602J032250 | Third National Biosafety Repo  | \$5,055        | \$5,055       |            | \$5,055   |
| H1602J042216 | HCFC Phase Out Management      | \$3,500        | \$3,500       |            | \$3,500   |
| H1602J042217 | Local training costs-others    | \$3,619        | \$3,619       | \$3,381    | \$238     |
| H1602J042227 | External travel                |                |               | \$690      | (\$690)   |
| H1602J042237 | Advertisements/media           | \$1,500        | \$1,500       | \$996      | \$504     |
| H1602J042250 | Local services                 | \$8,000        | \$8,000       | \$5,050    | \$2,950   |
| H1602J061201 | SAICM III                      | \$20,000       | \$20,000      |            | \$20,000  |
| H1602J061202 | SAICM III                      | \$10,000       | \$50,000      |            | \$50,000  |
| H1602J061204 | SAICM III                      | \$15,000       | \$15,000      |            | \$15,000  |

| Allocation   | Description    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance    |
|--------------|----------------|----------------|---------------|------------|------------|
| H1602J061216 | SAICM III      | \$10,000       | \$10,000      |            | \$10,000   |
| H1602J061217 | SAICM III      | \$10,000       | \$10,000      |            | \$10,000   |
| H1602J061241 | SAICM III      | \$1,168        | \$1,168       |            | \$1,168    |
| H1602J061243 | SAICM III      | \$2,000        | \$2,000       |            | \$2,000    |
| H1602J061250 | Local services | \$40,000       |               | \$49,442   | (\$49,442) |
| Division Sum |                | \$817,666      | \$906,432     | \$724,626  | \$181,806  |

**H1603** Division:

|              |                              |          |          |           |           |
|--------------|------------------------------|----------|----------|-----------|-----------|
| H16033708201 | KPF contribution             | \$1,003  | \$3,003  | \$6,310   | (\$3,307) |
| H16033708202 | Salaries                     | \$3,957  | \$29,957 | \$25,651  | \$4,307   |
| H16033708208 | Leave grants                 | \$3,000  | \$3,000  | \$1,500   | \$1,500   |
| H16033708216 | Internal travel              | \$10,000 | \$10,000 | \$0       | \$10,000  |
| H16033708217 | Local training costs-others  | \$5,000  | \$5,000  | \$10,039  | (\$5,039) |
| H16033708227 | External travel              |          |          | \$4,910   | (\$4,910) |
| H16033708235 | Implementation of Montreal P | \$1,517  | \$1,517  |           | \$1,517   |
| H16033708237 | Advertisements/media         | \$4,000  | \$4,000  | \$2,456   | \$1,544   |
| H16033708250 | Local services               | \$4,000  | \$4,000  | \$4,482   | (\$482)   |
| H16033708279 | Special expenditure          |          |          | \$0       | \$0       |
| H1603C109201 | NBSAP 5th report to CBD      | \$908    | \$908    |           | \$908     |
| H1603C109202 | Salaries                     | \$10,000 | \$10,000 | \$2,202   | \$7,798   |
| H1603C109207 | Wages                        |          |          | (\$1,201) | \$1,201   |
| H1603C109208 | NBSAP 5th report to CBD      | \$1,500  | \$1,500  |           | \$1,500   |
| H1603C109216 | Internal travel              | \$12,282 | \$12,282 | \$860     | \$11,422  |
| H1603C109217 | Local training cost- other   | \$5,000  | \$5,000  | \$7,732   | (\$2,732) |
| H1603C109235 | Office transport             | \$1,000  | \$1,000  | \$456     | \$544     |
| H1603C109237 | NBSAP 5th report to CBD      | \$1,000  | \$1,000  |           | \$1,000   |
| H1603C109241 | Stationery & supplies        | \$500    | \$500    | \$551     | (\$51)    |
| H1603C109250 | Local services               | \$8,000  | \$8,000  | \$10,039  | (\$2,039) |
| H1603E057248 | Compensation for trees       |          |          | \$0       | \$0       |
| H1603E057286 | Land rent                    |          |          | \$0       | \$0       |

| Allocation   | Description                      | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance   |
|--------------|----------------------------------|----------------|---------------|------------|-----------|
| H1603G047201 | KPF contribution                 | \$350          | \$350         | \$0        | \$350     |
| H1603G047202 | Salaries                         | \$1,500        | \$1,500       | \$300      | \$1,200   |
| H1603G047208 | Pac Waste E-waste                | \$625          | \$625         |            | \$625     |
| H1603G047237 | Advertisements/media             | \$300          | \$300         | \$120      | \$180     |
| H1603G047241 | Stationery & supplies            | \$241          | \$241         | \$113      | \$128     |
| H1603G047250 | Local services                   | \$2,500        | \$2,500       | \$2,292    | \$208     |
| H1603H084243 | Purchase of office equipment,f   | \$22,036       | \$22,036      | \$1,000    | \$21,036  |
| H1603I039216 | Internal travel                  |                |               | \$2,000    | (\$2,000) |
| H1603I079201 | KPF Contribution                 | \$5,000        | \$5,000       | \$1,961    | \$3,039   |
| H1603I079202 | Salaries                         | \$25,000       | \$25,000      | \$29,461   | (\$4,461) |
| H1603I079208 | Leave grants                     | \$3,000        | \$3,000       | \$2,875    | \$125     |
| H1603I079216 | Internal travel                  | \$20,296       | \$20,296      | \$2,540    | \$17,756  |
| H1603I079217 | Local training costs-others      | \$11,000       | \$11,000      | \$10,307   | \$693     |
| H1603I079219 | Local catering                   | \$3,000        | \$3,000       | \$1,374    | \$1,626   |
| H1603I079237 | Advertisements/media             | \$2,000        | \$2,000       | \$1,903    | \$97      |
| H1603I079241 | Kiribati Sixth national report t | \$2,000        | \$2,000       |            | \$2,000   |
| H1603I079243 | Purchase of office equipment,f   | \$4,000        | \$4,000       | \$3,070    | \$930     |
| H1603I079250 | Local services                   | \$20,500       | \$20,500      | \$9,671    | \$10,829  |
| Division Sum |                                  | \$196,015      | \$224,015     | \$144,973  | \$79,042  |

H1604 Division:

|              |                      |  |  |         |           |
|--------------|----------------------|--|--|---------|-----------|
| H1604E011206 | Temporary assistance |  |  | \$0     | \$0       |
| H1604E011207 | Wages                |  |  | \$0     | \$0       |
| H1604E011216 | Internal travel      |  |  | \$0     | \$0       |
| H1604E059207 | Wages                |  |  | \$763   | (\$763)   |
| H1604E062202 | Salaries             |  |  | \$610   | (\$610)   |
| H1604E062207 | Wages                |  |  | \$5,011 | (\$5,011) |
| H1604E062215 | Transport to work    |  |  | \$0     | \$0       |
| H1604E062216 | Internal travel      |  |  | \$280   | (\$280)   |
| H1604E062227 | External travel      |  |  | \$0     | \$0       |



| Allocation      | Description                   | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance   |
|-----------------|-------------------------------|----------------|---------------|-------------|-----------|
| H1604E062241    | Stationery and supplies       |                |               | \$0         | \$0       |
| H1604E062250    | Local services                |                |               | \$568       | (\$568)   |
| H1604F146216    | Internal travel               | \$6,850        | \$6,850       | \$12,335    | (\$5,485) |
| H1604F146217    | Local training costs-others   | \$28,475       | \$28,475      | \$9,035     | \$19,441  |
| H1604F146232    | Saw Mill Project Phase 2      | \$3,950        | \$3,950       |             | \$3,950   |
| H1604F146244    | Repairs of equipment          | \$63           | \$63          | \$0         | \$63      |
| H1604F146287    | Fixed plant & equipment       | \$19,865       | \$19,865      | \$1,633     | \$18,231  |
| H1604I082201    | KPF contribution              | \$461          | \$461         | \$440       | \$21      |
| H1604I082202    | Salaries                      | \$6,151        | \$6,151       | \$5,866     | \$285     |
| H1604I082204    | Pacific Soil Management       | \$853          | \$853         |             | \$853     |
| H1604I082205    | Pacific Soil Management       | \$300          | \$300         |             | \$300     |
| H1604I082208    | Leave grants                  | \$1,500        | \$1,500       | \$1,500     | \$0       |
| H1604I082216    | Internal travel               | \$1,000        | \$1,000       | \$1,369     | (\$369)   |
| H1604I082227    | External travel               | \$2,000        | \$2,000       | \$2,014     | (\$14)    |
| H1604I082241    | Stationery & supplies         | \$4,625        | \$4,625       | \$2,409     | \$2,216   |
| H1604J008246    | Special purchases             | \$792,207      | \$792,207     | \$409,739   | \$382,468 |
| H1604J008250    | Local services                | \$30,671       | \$30,671      | \$27,807    | \$2,864   |
| H1604J040216    | Internal travel               | \$5,955        | \$5,955       | \$1,888     | \$4,067   |
| H1604J040217    | Local training costs- others  | \$548          | \$548         | \$525       | \$23      |
| H1604J054246    | Agricultural Compost Shed     | \$270,360      | \$270,360     |             | \$270,360 |
| Division Sum    |                               | \$1,175,834    | \$1,175,834   | \$483,792   | \$692,042 |
| N1601 Division: |                               |                |               |             |           |
| N1601I015176    | Bring PIPA Home               |                |               | (\$84,872)  | \$84,872  |
| N1601I061185    | PIPA Trust                    |                |               | (\$40,000)  | \$40,000  |
| Division Sum    |                               |                |               | (\$124,872) | \$124,872 |
| N1602 Division: |                               |                |               |             |           |
| N1602E021183    | Third national communication  |                |               | (\$27,538)  | \$27,538  |
| N1602E088183    | Support to KNAP for UNCCD 1   |                |               | \$0         | \$0       |
| N1602F102177    | Integrating global environmen |                |               | (\$45,840)  | \$45,840  |

| Allocation      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019    | Balance     |
|-----------------|--------------------------------|----------------|---------------|---------------|-------------|
| N1602G061183    | Biennial update report to unf  |                |               | \$0           | \$0         |
| N1602G075177    | Enhancing national food secur  |                |               | (\$41,213)    | \$41,213    |
| N1602G102169    | Unintended persistent organic  |                |               | \$0           | \$0         |
| N1602H057177    | SAICM II post national project |                |               | (\$108,168)   | \$108,168   |
| N1602H092166    | GEF Pacific International Wat  |                |               | (\$58,127)    | \$58,127    |
| N1602H050185    | Minamata initial assessment    |                |               | \$0           | \$0         |
| N1602J026183    | Enabling activities for HFC ph |                |               | (\$20,649)    | \$20,649    |
| N1602J027185    | Leverage the development of I  |                |               | (\$10,358)    | \$10,358    |
| N1602J032183    | Third National Biosafety Repo  |                |               | (\$34,955)    | \$34,955    |
| N1602J042183    | HCFC phase out mngt plan sta   |                |               | (\$16,619)    | \$16,619    |
| Division Sum    |                                |                |               | (\$363,468)   | \$363,468   |
| N1603 Division: |                                |                |               |               |             |
| N16033708183    | Implementing montreal Proto    |                |               | (\$55,517)    | \$55,517    |
| N1603D055183    | Montreal Protocol - HPMP       |                |               | \$0           | \$0         |
| N1603I079183    | Kiribati 6th national report t |                |               | \$0           | \$0         |
| N1603I102160    | Outer Island council survey le |                |               | \$0           | \$0         |
| Division Sum    |                                |                |               | (\$55,517)    | \$55,517    |
| N1604 Division: |                                |                |               |               |             |
| N1604E062183    | Soil health improv.project     |                |               | \$0           | \$0         |
| N1604I082185    | Pacific Soil Management        |                |               | (\$16,890)    | \$16,890    |
| N1604J008160    | Agricultural hand tools        |                |               | (\$822,878)   | \$822,878   |
| N1604J054160    | Agricultural compost shed      |                |               | (\$270,360)   | \$270,360   |
| Division Sum    |                                |                |               | (\$1,110,128) | \$1,110,128 |
| Ministry Sum    |                                | \$2,686,170    | \$2,822,936   | (\$157,450)   | \$2,980,386 |

## H17 Ministry MM

### H1701 Division:

|              |                          |          |          |          |         |
|--------------|--------------------------|----------|----------|----------|---------|
| H1701J071215 | Transport to work        | \$2,400  | \$1,520  | \$1,520  | \$0     |
| H1701J071216 | Internal travel          | \$25,000 | \$18,201 | \$19,187 | (\$986) |
| H1701J071218 | Local accom & allowances | \$20,000 | \$21,091 | \$20,105 | \$986   |
| H1701J071250 | Local services           | \$10,801 | \$17,389 | \$17,348 | \$40    |

| Allocation             | Description                           | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|------------------------|---------------------------------------|----------------|---------------|------------|----------|
| Division Sum           |                                       | \$58,201       | \$58,201      | \$58,160   | \$40     |
| <b>N1701</b> Division: |                                       |                |               |            |          |
| <b>N1701I071177</b>    | <i>Kiribati Practice Parliament f</i> |                |               | (\$58,201) | \$58,201 |
| Division Sum           |                                       |                |               | (\$58,201) | \$58,201 |
| Ministry Sum           |                                       | \$58,201       | \$58,201      | (\$40)     | \$58,241 |

## H18 Ministry Commerce

### H1801 Division:

|                     |                                          |           |           |          |           |
|---------------------|------------------------------------------|-----------|-----------|----------|-----------|
| <b>H1801G012201</b> | <i>Kiribati Trade capacity develo</i>    | \$540     | \$0       |          | \$0       |
| <b>H1801G012202</b> | <i>Salaries</i>                          | \$14,035  | \$23,236  | \$27,017 | (\$3,781) |
| <b>H1801G012250</b> | <i>Local services</i>                    | \$5,600   | \$60,728  | \$63,313 | (\$2,584) |
| <b>H1801I070207</b> | <i>Outer Island Cargo Sheds &amp; Tr</i> | \$20,010  | \$20,010  |          | \$20,010  |
| <b>H1801I070216</b> | <i>Outer Island Cargo Sheds &amp; Tr</i> | \$4,444   | \$4,444   |          | \$4,444   |
| <b>H1801I070218</b> | <i>Outer Island Cargo Sheds &amp; Tr</i> | \$4,200   | \$4,200   |          | \$4,200   |
| <b>H1801I070237</b> | <i>Outer Island Cargo Sheds &amp; Tr</i> | \$694     | \$694     |          | \$694     |
| <b>H1801I070250</b> | <i>Outer Island Cargo Sheds &amp; Tr</i> | \$50,978  | \$50,978  |          | \$50,978  |
| <b>H1801I070278</b> | <i>Outer Island Cargo Sheds &amp; Tr</i> | \$1,804   | \$1,804   |          | \$1,804   |
| <b>H1801I070287</b> | <i>Outer Island Cargo Sheds &amp; Tr</i> | \$296,112 | \$296,112 |          | \$296,112 |
| <b>H1801I070290</b> | <i>Outer Island Cargo Sheds &amp; Tr</i> | \$471,758 | \$471,758 |          | \$471,758 |
| Division Sum        |                                          | \$870,175 | \$933,965 | \$90,330 | \$843,635 |

### H1803 Division:

|                     |                                      |         |          |          |            |
|---------------------|--------------------------------------|---------|----------|----------|------------|
| <b>H1803H080204</b> | <i>Allowances</i>                    |         |          | \$0      | \$0        |
| <b>H1803H080217</b> | <i>Local training costs-others</i>   |         |          | \$0      | \$0        |
| <b>H1803H080219</b> | <i>Local catering</i>                |         |          | \$0      | \$0        |
| <b>H1803H080241</b> | <i>Stationery &amp; supplies</i>     |         |          | \$0      | \$0        |
| <b>H1803I036201</b> | <i>KPF Contribution</i>              | \$630   | \$3,030  | \$2,168  | \$862      |
| <b>H1803I036202</b> | <i>Salaries</i>                      | \$2,283 | \$31,883 | \$52,918 | (\$21,035) |
| <b>H1803I036216</b> | <i>Internal Travel</i>               | \$6,741 | \$6,741  | \$580    | \$6,161    |
| <b>H1803I036217</b> | <i>Local training costs-others</i>   | \$1,720 | \$2,370  | \$12,066 | (\$9,696)  |
| <b>H1803I036219</b> | <i>Local catering</i>                | \$5,084 | \$9,134  | \$6,480  | \$2,654    |
| <b>H1803I036227</b> | <i>Enhancing Inclusive Sustainab</i> | \$4,430 | \$4,430  |          | \$4,430    |

| Allocation             | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance     |
|------------------------|--------------------------------|----------------|---------------|-------------|-------------|
| H1803J036235           | Office transport               | \$790          | \$3,155       | \$997       | \$2,158     |
| H1803J036241           | Stationery & supplies          | \$69           | \$9,938       | \$5,055     | \$4,882     |
| H1803J036243           | Purchase of office equipment,f | \$3,900        | \$3,900       | \$9,187     | (\$5,287)   |
| H1803J036250           | Local services                 | \$5,145        | \$15,155      | \$6,840     | \$8,315     |
| H1803J045202           | Salaries                       | \$137,143      | \$137,143     | \$137,143   | \$0         |
| H1803J045203           | Housing assistance             | \$12,000       | \$12,000      | \$6,750     | \$5,250     |
| H1803J045204           | Allowances                     | \$10,000       | \$10,000      | \$4,834     | \$5,166     |
| H1803J045227           | External travel                | \$25,000       | \$25,000      | \$21,066    | \$3,934     |
| H1803J045243           | Purchase of office equipment,  | \$5,000        | \$5,000       | \$4,331     | \$669       |
| Division Sum           |                                | \$219,935      | \$278,879     | \$270,416   | \$8,463     |
| N1801 Division:        |                                |                |               |             |             |
| N1801G012177           | Kiribati trade capacity develo |                |               | (\$63,790)  | \$63,790    |
| N1801I070173           | Outer island cargo sheds       |                |               | \$0         | \$0         |
| Division Sum           |                                |                |               | (\$63,790)  | \$63,790    |
| N1803 Division:        |                                |                |               |             |             |
| N1803J045162           | MCIC trade adviser             |                |               | (\$189,098) | \$189,098   |
| N1803J047173           | Kiritimati copra mill          |                |               | (\$808,375) | \$808,375   |
| Division Sum           |                                |                |               | (\$997,473) | \$997,473   |
| Ministry Sum           |                                | \$1,090,109    | \$1,212,843   | (\$700,517) | \$1,913,361 |
| H20 Ministry AG Office |                                |                |               |             |             |
| H2003 Division:        |                                |                |               |             |             |
| H2003J019217           | Local training costs-others    | \$300          | \$300         | \$158       | \$142       |
| H2003J019218           | Local accom & allowances       |                |               | \$300       | (\$300)     |
| H2003J019219           | Local catering                 |                |               | \$900       | (\$900)     |
| H2003J019250           | Local services                 |                |               | \$144       | (\$144)     |
| Division Sum           |                                | \$300          | \$300         | \$1,502     | (\$1,202)   |
| N2003 Division:        |                                |                |               |             |             |
| N2003J019185           | Prosecution training on mone   |                |               | (\$1,681)   | \$1,681     |
| Division Sum           |                                |                |               | (\$1,681)   | \$1,681     |



| Allocation         | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance   |
|--------------------|--------------------------------|----------------|---------------|------------|-----------|
| Ministry Sum       |                                | \$300          | \$300         | (\$179)    | \$479     |
| H21 Ministry MFMRD |                                |                |               |            |           |
| H2101 Division:    |                                |                |               |            |           |
| H2101A056202       | Salaries                       |                |               | \$0        | \$0       |
| H2101A056237       | Fisheries New HQ office        | \$50,000       | \$50,000      |            | \$50,000  |
| H2101A056243       | Purchase of office equipment,f |                |               | \$0        | \$0       |
| H2101A056250       | Local services                 | \$20,000       | \$20,000      | \$656      | \$19,344  |
| H2101A056290       | Building & infrastructure cons | \$182,670      | \$182,670     | \$12,571   | \$170,099 |
| H2101C145216       | Internal travel                |                |               | \$0        | \$0       |
| H2101C145250       | Services local                 |                |               | \$0        | \$0       |
| H2101E069216       | Internal travel                | \$568          | \$568         | \$0        | \$568     |
| H2101E069250       | Local services                 | \$19,924       | \$19,924      | \$3,011    | \$16,913  |
| H2101E079201       | KPF contribution               | \$1,500        | \$6,500       | \$3,679    | \$2,821   |
| H2101E079203       | Housing assistance             | \$4,500        | \$23,000      | \$25,000   | (\$2,000) |
| H2101E079207       | Wages                          | \$11,160       | \$57,660      | \$58,553   | (\$893)   |
| H2101E079208       | Leave grants                   | \$4,500        | \$5,625       | \$5,625    | \$0       |
| H2101E079215       | Transport to work              | \$344          | \$544         | \$50       | \$494     |
| H2101E079216       | Internal travel                | \$5,000        | \$49,270      | \$38,058   | \$11,212  |
| H2101E079217       | Local training costs-others    | \$1,340        | \$31,340      | \$9,058    | \$22,282  |
| H2101E079226       | Recruitment                    |                |               | \$0        | \$0       |
| H2101E079227       | External travel                | \$10,000       | \$10,000      | \$0        | \$10,000  |
| H2101E079231       | Community Based Fisheries De   | \$500          | \$3,500       |            | \$3,500   |
| H2101E079243       | Purchase of office equipment,f |                |               | \$0        | \$0       |
| H2101E079250       | Local services                 | \$2,000        | \$21,019      | \$16,298   | \$4,722   |
| H2101F048201       | KPF contribution               |                |               | \$0        | \$0       |
| H2101F048207       | Wages                          |                |               | \$0        | \$0       |
| H2101F048218       | Local accom & allowances       | \$10,000       | \$10,000      | \$8,668    | \$1,332   |
| H2101F048219       | Local catering                 | \$10,000       | \$10,000      | \$13,343   | (\$3,343) |
| H2101F048226       | Recruitment                    |                |               | \$0        | \$0       |
| H2101F048227       | External travel                |                |               | \$0        | \$0       |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance   |
|--------------|--------------------------------|----------------|---------------|-------------|-----------|
| H2101F048231 | Communications                 | \$1,800        | \$1,800       | \$1,725     | \$75      |
| H2101F048242 | Food & rations                 | \$10,020       | \$10,020      | \$10,020    | \$0       |
| H2101F048243 | Purchase of office equipment,f | \$11,700       | \$11,700      | \$1,465     | \$10,235  |
| H2101F048246 | Specialist purchases           | \$367,400      | \$367,400     | \$286,913   | \$80,487  |
| H2101F048250 | Local services                 | \$1,500        | \$1,500       | \$1,500     | \$0       |
| H2101F048251 | Overseas services              | \$13,800       | \$13,800      | \$0         | \$13,800  |
| H2101F048279 | Special expenditure            | \$180,000      | \$568,172     | \$571,701   | (\$3,529) |
| H2101F048287 | Fixed plant & equipment        |                |               | \$0         | \$0       |
| H2101F048290 | Development Fund Project (Bo   | \$20,000       | \$20,000      |             | \$20,000  |
| H2101F048291 | Maintenance of machinery &     | \$1,500        | \$1,500       | \$1,500     | \$0       |
| H2101H078246 | Specialist purchases           | \$60,000       | \$60,000      | \$20,158    | \$39,842  |
| Division Sum |                                | \$1,001,725    | \$1,557,512   | \$1,089,552 | \$467,960 |

#### H2102 Division:

|              |                                 |           |           |          |           |
|--------------|---------------------------------|-----------|-----------|----------|-----------|
| H2102E020216 | Internal travel                 |           |           | \$0      | \$0       |
| H2102E020250 | Services local                  |           |           | \$0      | \$0       |
| H2102I094201 | Support to Fisheries (Rehabilit | \$1,227   | \$2,727   |          | \$2,727   |
| H2102I094205 | Overtime                        | \$1,500   | \$1,500   | \$858    | \$642     |
| H2102I094207 | Wages                           | \$18,732  | \$33,732  | \$1,176  | \$32,556  |
| H2102I094215 | Support to Fisheries Support t  | \$1,000   | \$1,000   |          | \$1,000   |
| H2102I094216 | Support to Fisheries            | \$4,000   | \$4,000   |          | \$4,000   |
| H2102I094232 | Support to Fisheries Support t  | \$4,000   | \$4,000   |          | \$4,000   |
| H2102I094237 | Support to Fisheries (Rehabilit | \$500     | \$700     |          | \$700     |
| H2102I094241 | Support to Fisheries (Rehabilit | \$30,412  | \$30,412  |          | \$30,412  |
| H2102I094243 | Purchase of office equipment,f  | \$20,000  | \$20,000  | \$20,000 | \$0       |
| H2102I094244 | Support to Fisheries (Rehabilit | \$42,400  | \$42,400  |          | \$42,400  |
| H2102I094246 | Support to Fisheries            | \$172,500 | \$175,500 |          | \$175,500 |
| H2102I094250 | Local services                  | \$23,500  | \$104,229 | \$12,919 | \$91,310  |
| H2102I094285 | Support to Fisheries            | \$4,000   | \$4,000   |          | \$4,000   |
| Division Sum |                                 | \$323,771 | \$424,200 | \$34,952 | \$389,248 |

| Allocation   | Description                      | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance    |
|--------------|----------------------------------|----------------|---------------|------------|------------|
|              | <b>H2103 Division:</b>           |                |               |            |            |
| H21038196216 | Internal travel                  |                |               | \$66       | (\$66)     |
| H2103B088201 | Kiribati Fisheries Sector Policy | \$5,000        | \$5,000       |            | \$5,000    |
| H2103B088202 | Salaries                         |                |               | \$35,457   | (\$35,457) |
| H2103B088207 | Wages                            | \$20,000       | \$20,000      | \$2,753    | \$17,247   |
| H2103B088208 | Leave grants                     | \$7,000        | \$7,000       | \$0        | \$7,000    |
| H2103B088216 | Internal travel                  | \$10,000       | \$10,000      | \$9,418    | \$582      |
| H2103B088217 | Local training costs - others    | \$1,000        | \$1,000       | \$0        | \$1,000    |
| H2103B088221 | Kiribati Fisheries Sector Policy | \$1,250        | \$1,250       |            | \$1,250    |
| H2103B088227 | External travel                  |                |               | \$0        | \$0        |
| H2103B088231 | Communications                   | \$500          | \$500         | \$450      | \$50       |
| H2103B088243 | Purchase of office equipment,f   | \$500          | \$500         | \$0        | \$500      |
| H2103B088250 | Local services                   | \$8,748        | \$8,748       | \$8,446    | \$302      |
| H2103B088251 | Overseas services                | \$2,000        | \$2,000       | \$0        | \$2,000    |
| H2103B088279 | Special expenditure              | \$4,150        | \$4,150       | \$2,830    | \$1,320    |
| H2103B088291 | Maintenance of vehicles          | \$20,300       | \$20,300      | \$20,100   | \$200      |
| H2103E037246 | Specialist purchases             |                |               | \$0        | \$0        |
| H2103E037250 | Local services                   | \$41,976       | \$46,976      | \$44,636   | \$2,340    |
| H2103E070207 | Wages                            |                |               | \$0        | \$0        |
| H2103E070216 | Internal travel                  |                |               | \$360      | (\$360)    |
| H2103E070219 | Local catering                   |                |               | \$0        | \$0        |
| H2103E070235 | Office transport                 |                |               | \$0        | \$0        |
| H2103E074216 | Internal travel                  |                |               | \$1,120    | (\$1,120)  |
| H2103E074250 | Services local                   |                |               | \$169      | (\$169)    |
| H2103F008201 | KPF contribution                 | \$121          | \$304         | \$418      | (\$115)    |
| H2103F008202 | Salaries                         | \$3,105        | \$4,387       | \$0        | \$4,387    |
| H2103F008203 | Housing assistance               | \$750          | \$1,250       | \$1,250    | \$0        |
| H2103F008207 | Wages                            | \$1,346        | \$1,346       | \$5,826    | (\$4,480)  |
| H2103F008208 | Kiribati Maritime Safety Com     | \$250          | \$250         |            | \$250      |
| H2103F008216 | Internal travel                  | \$2,500        | \$1,259       | \$1,259    | \$0        |

| Allocation   | Description                      | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance   |
|--------------|----------------------------------|----------------|---------------|------------|-----------|
| H2103F008243 | Purchase of office equipment,f   | \$2,000        | \$2,000       | \$2,000    | \$0       |
| H2103F008250 | Services local                   | \$1,003        | \$4,435       | \$4,433    | \$2       |
| H2103F058207 | Wages                            | \$0            | \$10,030      | \$9,983    | \$47      |
| H2103F058216 | Internal travel                  | \$4,121        | \$4,121       | \$0        | \$4,121   |
| H2103F058250 | Services local                   | \$245,519      | \$234,676     | \$39,280   | \$195,396 |
| H2103F128219 | Local catering                   |                |               | \$0        | \$0       |
| H2103F128237 | Advertisements/media             |                |               | \$0        | \$0       |
| H2103F128278 | Sundry purchases                 |                |               | \$0        | \$0       |
| H2103F128290 | Building & infrastructure cons   |                |               | \$0        | \$0       |
| H2103H093216 | Internal travel                  | \$32,944       | \$157,944     | \$100,844  | \$57,100  |
| H2103H093217 | Local training costs-others      | \$16,102       | \$107,102     | \$49,185   | \$57,916  |
| H2103H093226 | Joint Kiribati Sustainable Fishe | \$2,500        | \$5,000       |            | \$5,000   |
| H2103H093227 | External travel                  | \$46,416       | \$191,416     | \$81,330   | \$110,086 |
| H2103H093243 | Purchase of office equipment,f   | \$20,008       | \$135,008     | \$37,220   | \$97,787  |
| H2103H093250 | Local services                   | \$19,848       | \$104,848     | \$42,639   | \$62,210  |
| H2103H093251 | Overseas services                | \$24,272       | \$253,972     | \$166,953  | \$87,019  |
| H2103I071216 | Internal travel                  |                |               | \$0        | \$0       |
| H2103I101215 | Transport to work                | \$1,462        | \$1,462       | \$509      | \$953     |
| H2103I101218 | Pacific Partnership on Ocean     | \$160          | \$160         |            | \$160     |
| H2103I101219 | Local catering                   | \$2,000        | \$2,000       | \$2,000    | \$0       |
| H2103J034216 | Internal travel                  | \$33,690       | \$33,690      | \$13,216   | \$20,474  |
| H2103J034217 | Local training costs-others      | \$1,300        | \$1,300       | \$140      | \$1,160   |
| H2103J034219 | Local catering                   | \$34,830       | \$34,830      | \$22,778   | \$12,052  |
| H2103J034250 | Local services                   | \$11,380       | \$11,380      | \$9,389    | \$1,991   |
| Division Sum |                                  | \$630,050      | \$1,431,592   | \$716,457  | \$715,135 |

H2104 Division:

|              |          |           |             |             |             |
|--------------|----------|-----------|-------------|-------------|-------------|
| H21042917201 | KPF      | \$8,124   | \$91,848    | \$65,823    | \$26,025    |
| H21042917202 | Salaries | \$115,715 | \$1,212,341 | \$1,381,602 | (\$169,261) |
| H21042917207 | Wages    | \$45,571  | \$45,571    | \$36,180    | \$9,391     |



| Allocation      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019    | Balance     |
|-----------------|--------------------------------|----------------|---------------|---------------|-------------|
| H21042917208    | Observer Program               | \$10,000       | \$18,104      |               | \$18,104    |
| H21042917217    | Local training costs- others   |                |               | \$0           | \$0         |
| H21042917218    | Local accom & allowances       | \$2,500        | \$130,000     | \$86,323      | \$43,677    |
| H21042917241    | Stationery & supplies          | \$22,000       | \$22,000      | \$23,125      | (\$1,125)   |
| H21042917250    | Local services                 | \$15,029       | \$16,003      | \$20,842      | (\$4,839)   |
| H2104C145216    | Aranuka Waa n Oo               | \$1,794        | \$1,794       |               | \$1,794     |
| H2104C145250    | Local services                 | \$31,616       | \$31,616      | \$7,071       | \$24,545    |
| H2104G117216    | Internal travel                | \$6,067        | \$6,067       | \$4,594       | \$1,473     |
| H2104G117250    | Local services                 | \$10,447       | \$10,447      | \$9,404       | \$1,043     |
| H2104G118246    | Specialist purchases           |                |               | \$0           | \$0         |
| H2104G118250    | Local services                 |                |               | \$0           | \$0         |
| H2104G120207    | North Tarawa Milkfish Pond     | \$6,078        | \$10,068      |               | \$10,068    |
| H2104G120216    | Internal travel                |                |               | \$70          | (\$70)      |
| H2104G120250    | Local services                 |                |               | \$7,693       | (\$7,693)   |
| H2104G121207    | Nonouti Milkfish Pond          | \$5,500        | \$6,500       |               | \$6,500     |
| H2104G121216    | Internal travel                | \$1,500        | \$8,500       | \$7,530       | \$970       |
| H2104G121250    | Local services                 | \$4,195        | \$4,389       | \$395         | \$3,995     |
| H2104G124250    | Local services                 |                |               | \$0           | \$0         |
| H2104H066231    | Communications                 | \$1,462        | \$1,462       | \$1,434       | \$28        |
| H2104H066243    | Purchase of office equipment,f |                |               | \$0           | \$0         |
| Division Sum    |                                | \$287,598      | \$1,616,711   | \$1,652,088   | (\$35,377)  |
| H2105 Division: |                                |                |               |               |             |
| H2105J022204    | Allowances                     | \$2,112        | \$2,112       | \$3,035       | (\$923)     |
| H2105J022215    | Drone Survey for South Taraw   | \$1,901        | \$1,901       |               | \$1,901     |
| H2105J022251    | Overseas services              | \$7,028        | \$7,028       | \$6,835       | \$193       |
| Division Sum    |                                | \$11,041       | \$11,041      | \$9,871       | \$1,170     |
| N2101 Division: |                                |                |               |               |             |
| N2101A056185    | Fisheries New HQ Office        |                |               | (\$2,055,508) | \$2,055,508 |
| N2101D097160    | Observers program (external t  |                |               | (\$375,306)   | \$375,306   |

| Allocation      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019    | Balance     |
|-----------------|--------------------------------|----------------|---------------|---------------|-------------|
| N2101E079161    | Community based fisheries m    |                |               | (\$77,113)    | \$77,113    |
| Division Sum    |                                |                |               | (\$2,507,927) | \$2,507,927 |
| N2102 Division: |                                |                |               |               |             |
| N2102I094160    | Support to Fisheries           |                |               | (\$1,550,000) | \$1,550,000 |
| Division Sum    |                                |                |               | (\$1,550,000) | \$1,550,000 |
| N2103 Division: |                                |                |               |               |             |
| N21038196160    | GPS Survey on Kiribati Group   |                |               | (\$400)       | \$400       |
| N2103E037140    | Fishing gear                   |                |               | (\$12,700)    | \$12,700    |
| N2103H093162    | Joint kiribati sustainable fis |                |               | \$0           | \$0         |
| N2103I071185    | Observer project fund          |                |               | \$0           | \$0         |
| N2103I101169    | Pacific Partneship on Ocean A  |                |               | \$0           | \$0         |
| N2103I103140    | Marine safety gears            |                |               | (\$4,500)     | \$4,500     |
| N2103J034168    | National Offshore and Costal   |                |               | (\$81,200)    | \$81,200    |
| Division Sum    |                                |                |               | (\$98,800)    | \$98,800    |
| N2104 Division: |                                |                |               |               |             |
| N21042917160    | Observer project fund          |                |               | (\$3,306,281) | \$3,306,281 |
| Division Sum    |                                |                |               | (\$3,306,281) | \$3,306,281 |
| N2105 Division: |                                |                |               |               |             |
| N2105J022162    | Drone survey for s/trw water   |                |               | (\$11,041)    | \$11,041    |
| Division Sum    |                                |                |               | (\$11,041)    | \$11,041    |
| Ministry Sum    |                                | \$2,254,185    | \$5,041,056   | (\$3,971,129) | \$9,012,185 |

## H22 Ministry Health

|                 |                             |           |           |           |           |
|-----------------|-----------------------------|-----------|-----------|-----------|-----------|
| H2201 Division: |                             |           |           |           |           |
| H22013877202    | Salaries                    | \$180,800 | \$170,800 | \$37,860  | \$132,940 |
| H22013877203    | Housing assistance          | \$57,600  | \$57,600  | \$57,768  | (\$168)   |
| H22013877204    | Allowances                  | \$28,800  | \$28,800  | \$31,124  | (\$2,324) |
| H22013877217    | Local training costs-others | \$97,500  | \$97,500  | \$2,400   | \$95,100  |
| H22013877221    | Overseas training           | \$20,000  | \$20,000  | \$19,881  | \$119     |
| H22013877232    | Electricity & gas           | \$24,000  | \$105,200 | \$104,598 | \$602     |
| H22013877243    | Taiwan Medical Fund         | \$71,200  | \$0       |           | \$0       |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance    |
|--------------|--------------------------------|----------------|---------------|------------|------------|
| H22013877250 | Local services                 | \$50,500       | \$50,500      | \$35,136   | \$15,364   |
| H22013877278 | Sundry purchases               | \$7,182        | \$7,182       | \$7,329    | (\$147)    |
| H2201E024290 | Building&infrastruct. construc |                |               | \$0        | \$0        |
| H2201E214201 | KPF contribution               | \$9,829        | \$9,829       | \$5,146    | \$4,683    |
| H2201E214202 | Salaries                       | \$131,060      | \$283,837     | \$175,500  | \$108,337  |
| H2201E214204 | Allowances                     |                |               | \$50,397   | (\$50,397) |
| H2201E214207 | Wages                          | \$25,382       | \$25,382      | \$57,633   | (\$32,250) |
| H2201E214216 | Internal travel                |                |               | \$4,480    | (\$4,480)  |
| H2201E214246 | Specialist purchases           |                |               | \$29       | (\$29)     |
| H2201E214250 | Local services                 |                |               | \$6        | (\$6)      |
| H2201E214278 | Sundry purchases               | \$62,171       | \$134,171     | \$181,218  | (\$47,047) |
| H2201F104216 | Internal travel                |                |               | \$280      | (\$280)    |
| H2201F104217 | Local training costs- others   |                |               | \$0        | \$0        |
| H2201F104218 | Local accom & allowances       |                |               | \$0        | \$0        |
| H2201F104219 | Local catering                 |                |               | \$0        | \$0        |
| H2201F104237 | Advertisements/media           |                |               | \$0        | \$0        |
| H2201F104240 | Printing                       |                |               | \$0        | \$0        |
| H2201F104241 | Stationery & supplies          |                |               | \$0        | \$0        |
| H2201F104246 | Specialist purchases           |                |               | \$0        | \$0        |
| H2201F104278 | Sundry purchases               |                |               | \$0        | \$0        |
| H2201F104289 | Building & infrastructure main |                |               | \$0        | \$0        |
| H2201G114201 | KPF contribution               |                |               | \$0        | \$0        |
| H2201G114202 | Salaries                       | \$139,591      | \$139,591     | \$139,766  | (\$175)    |
| H2201G114204 | Allowances                     | \$1,144        | \$1,144       | \$1,144    | \$0        |
| H2201G114208 | Leave grants                   | \$1,500        | \$1,500       | \$1,500    | \$0        |
| H2201G114217 | Local training costs-others    | \$30,903       | \$30,903      | \$30,903   | \$0        |
| H2201G114218 | Local accom & allowances       |                |               | \$0        | \$0        |
| H2201G114219 | Local catering                 |                |               | \$0        | \$0        |
| H2201G114221 | Overseas training              |                |               | \$0        | \$0        |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance    |
|--------------|--------------------------------|----------------|---------------|------------|------------|
| H2201G114225 | Relocation                     |                |               | \$0        | \$0        |
| H2201G114241 | Stationery & supplies          | \$10,000       | \$10,000      | \$10,000   | \$0        |
| H2201G114243 | Purchase of office equipment,f | \$4,640        | \$4,640       | \$4,640    | \$0        |
| H2201G114250 | Local services                 | \$15,743       | \$15,743      | \$15,743   | \$0        |
| H2201G114251 | Overseas services              | \$43,709       | \$43,709      | \$43,709   | \$0        |
| H2201G114278 | Sundry purchases               |                |               | \$0        | \$0        |
| H2201H039216 | Internal travel                |                |               | \$0        | \$0        |
| H2201H043201 | KPF contribution               | \$1,000        | \$5,260       | \$5,710    | (\$450)    |
| H2201H043202 | Salaries                       | \$27,000       | \$27,000      | \$22,359   | \$4,641    |
| H2201H043204 | Allowances                     | \$5,000        | \$8,385       | \$8,291    | \$94       |
| H2201H043207 | Wages                          | \$53,437       | \$72,376      | \$86,791   | (\$14,416) |
| H2201H043208 | Leave grants                   | \$6,000        | \$6,000       | \$9,250    | (\$3,250)  |
| H2201H043216 | Internal travel                |                |               | \$0        | \$0        |
| H2201H043231 | Communications                 | \$10,000       | \$13,574      | \$13,792   | (\$218)    |
| H2201H043232 | Electricity & gas              | \$1,272        | \$1,508       | \$1,508    | \$0        |
| H2201H043235 | Office transport               | \$30,000       | \$36,000      | \$35,978   | \$22       |
| H2201H043240 | Printing                       | \$3,000        | \$3,000       | \$3,163    | (\$163)    |
| H2201H043241 | Stationery & supplies          | \$3,000        | \$3,000       | \$1,972    | \$1,028    |
| H2201H043243 | Purchase of office equipment,f |                |               | \$0        | \$0        |
| H2201H043245 | Uniforms                       |                |               | \$0        | \$0        |
| H2201H043246 | Specialist purchases           |                |               | \$0        | \$0        |
| H2201H043250 | Local services                 | \$6,000        | \$216,096     | \$129,568  | \$86,528   |
| H2201H043251 | Overseas services              | \$9,000        | \$9,000       | \$8,788    | \$212      |
| H2201H043289 | Building & infrastructure main |                |               | \$0        | \$0        |
| H2201H044216 | Capacity Building for Nurses   | \$3,795        | \$3,795       |            | \$3,795    |
| H2201H044217 | Local training costs-others    | \$4,900        | \$4,900       | \$4,150    | \$750      |
| H2201H044241 | Stationery & supplies          | \$400          | \$400         | \$137      | \$263      |
| H2201H048216 | Internal travel                |                |               | \$3,440    | (\$3,440)  |
| H2201H048217 | Local training costs-others    |                |               | \$0        | \$0        |



| Allocation   | Description                     | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance    |
|--------------|---------------------------------|----------------|---------------|------------|------------|
| H2201H048219 | Local catering                  |                |               | \$0        | \$0        |
| H2201H096216 | Internal travel                 |                |               | \$76       | (\$76)     |
| H2201H096219 | Local catering                  |                |               | \$0        | \$0        |
| H2201H096250 | Local services                  |                |               | \$0        | \$0        |
| H2201H025287 | Fixed plant & equipment         |                |               | \$0        | \$0        |
| H2201H059217 | Local training costs-others     |                |               | \$0        | \$0        |
| H2201H059219 | Health Sector Coordination Se   | \$1,100        | \$1,100       |            | \$1,100    |
| H2201H059240 | Health Sector Coordination Se   | \$50           | \$50          |            | \$50       |
| H2201H059241 | Stationery & supplies           | \$226          | \$226         | \$0        | \$226      |
| H2201H059250 | Local services                  | \$500          | \$500         | \$0        | \$500      |
| H2201J011217 | Local training costs-others     | \$650          | \$650         | \$650      | \$0        |
| H2201J011219 | Local catering                  | \$1,600        | \$1,600       | \$1,600    | \$0        |
| H2201J011237 | After-Action Review             | \$150          | \$150         |            | \$150      |
| H2201J011240 | Printing                        | \$970          | \$970         | \$840      | \$130      |
| H2201J011241 | Stationery and Supplies         | \$720          | \$720         | \$610      | \$110      |
| H2201J018246 | Specialist purchases            | \$1,000,000    | \$1,000,000   | \$646,654  | \$353,346  |
| H2201J021201 | KPF contribution                | \$5,731        | \$5,731       | \$13,889   | (\$8,158)  |
| H2201J021202 | Salaries                        | \$139,591      | \$312,496     | \$199,236  | \$113,260  |
| H2201J021204 | Kiribati Australia Health Secto | \$1,144        | \$12,096      |            | \$12,096   |
| H2201J021208 | Kiribati Australia Health Secto | \$1,500        | \$25,500      |            | \$25,500   |
| H2201J021215 | Transport to work               | \$399          | \$399         | \$150      | \$249      |
| H2201J021216 | Transport to work               | \$25,860       | \$43,860      | \$27,885   | \$15,975   |
| H2201J021217 | Local training costs-others     | \$30,903       | \$63,244      | \$83,145   | (\$19,901) |
| H2201J021237 | Advertisements/media            | \$7,754        | \$9,560       | \$2,118    | \$7,442    |
| H2201J021240 | Kiribati Australia Health Secto | \$3,094        | \$3,688       |            | \$3,688    |
| H2201J021241 | Stationery & supplies           | \$10,000       | \$13,350      | \$573      | \$12,777   |
| H2201J021243 | Kiribati Australia Health Secto | \$4,640        | \$4,640       |            | \$4,640    |
| H2201J021246 | Specialist purchases            | \$31,457       | \$90,244      | \$41,530   | \$48,714   |
| H2201J021250 | Local services                  | \$15,788       | \$182,981     | \$36,581   | \$146,399  |

| Allocation   | Description                     | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance     |
|--------------|---------------------------------|----------------|---------------|-------------|-------------|
| H2201J021251 | Kiribati Australia Health Secto | \$43,709       | \$49,434      |             | \$49,434    |
| H2201J021289 | Building & infrastructure main  | \$10,000       | \$30,000      | \$40,425    | (\$10,425)  |
| H2201J024278 | Sundry purchases                | \$2,775        | \$2,775       | \$2,775     | \$0         |
| H2201J058216 | Internal travel                 | \$110,870      | \$110,870     | \$89,620    | \$21,250    |
| H2201J058219 | Local catering                  | \$7,150        | \$7,150       | \$3,983     | \$3,168     |
| H2201J058241 | Stationery & supplies           | \$684          | \$684         | \$42        | \$642       |
| H2201J058250 | Local services                  | \$3,345        | \$3,345       | \$3,465     | (\$120)     |
| Division Sum |                                 | \$2,639,418    | \$3,626,338   | \$2,548,932 | \$1,077,406 |

H2203 Division:

|              |                                |  |  |          |            |
|--------------|--------------------------------|--|--|----------|------------|
| H220361D027A | Training on Package(Butaritar  |  |  | \$0      | \$0        |
| H2203E223217 | Local training costs           |  |  | \$0      | \$0        |
| H2203E223250 | Local services                 |  |  | \$0      | \$0        |
| H2203G009216 | Internal travel                |  |  | \$0      | \$0        |
| H2203G011204 | Allowances                     |  |  | \$0      | \$0        |
| H2203G011215 | Transport to work              |  |  | \$0      | \$0        |
| H2203G011216 | Internal travel                |  |  | \$0      | \$0        |
| H2203G011217 | Local training costs-others    |  |  | \$0      | \$0        |
| H2203G036202 | Salaries                       |  |  | \$15,455 | (\$15,455) |
| H2203G036207 | Wages                          |  |  | \$0      | \$0        |
| H2203G036216 | Internal travel                |  |  | \$4,914  | (\$4,914)  |
| H2203G036217 | Local training costs-others    |  |  | \$0      | \$0        |
| H2203G036218 | Local accom & allowances       |  |  | \$0      | \$0        |
| H2203G036219 | Local catering                 |  |  | \$0      | \$0        |
| H2203G036237 | Advertisements/media           |  |  | \$0      | \$0        |
| H2203G036240 | Printing                       |  |  | \$0      | \$0        |
| H2203G036246 | Specialist purchases           |  |  | \$0      | \$0        |
| H2203G036278 | Sundry purchases               |  |  | \$0      | \$0        |
| H2203G036289 | Building & infrastructure main |  |  | \$0      | \$0        |
| H2203G042202 | Salaries                       |  |  | \$0      | \$0        |

| Allocation   | Description                 | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance    |
|--------------|-----------------------------|----------------|---------------|------------|------------|
| H2203G042216 | Internal travel             |                |               | \$0        | \$0        |
| H2203G056216 | Internal travel             |                |               | \$0        | \$0        |
| H2203G081201 | Kiribati Trachoma Program   | \$775          | \$775         |            | \$775      |
| H2203G081202 | Salaries                    |                |               | \$22,802   | (\$22,802) |
| H2203G081207 | Wages                       | \$10,327       | \$10,327      | \$1,295    | \$9,032    |
| H2203G081215 | Transport to work           | \$180          | \$2,570       | \$1,866    | \$704      |
| H2203G081216 | Internal travel             | \$10,690       | \$54,868      | \$28,506   | \$26,362   |
| H2203G081217 | Local training costs-others | \$9,150        | \$9,150       | \$8,677    | \$473      |
| H2203G081218 | Local accom & allowances    | \$9,220        | \$9,220       | \$3,536    | \$5,685    |
| H2203G081219 | Local catering              | \$300          | \$1,260       | \$906      | \$354      |
| H2203G081235 | Kiribati Trachoma Program   | \$4,460        | \$4,460       |            | \$4,460    |
| H2203G081237 | Advertisements/media        | \$606          | \$3,006       | \$129      | \$2,877    |
| H2203G081241 | Stationery & supplies       | \$1,550        | \$1,550       | \$567      | \$983      |
| H2203G081246 | Kiribati Trachoma Program   | \$549          | \$549         |            | \$549      |
| H2203G081250 | Local services              |                |               | \$0        | \$0        |
| H2203G081278 | Sundry purchases            | \$609          | \$609         | \$150      | \$459      |
| H2203G105216 | Internal travel             |                |               | \$0        | \$0        |
| H2203G132207 | Wages                       |                |               | \$18,407   | (\$18,407) |
| H2203H005216 | Internal travel             |                |               | \$0        | \$0        |
| H2203H006202 | Salaries                    |                |               | \$9,203    | (\$9,203)  |
| H2203H036201 | KPF contribution            |                |               | \$0        | \$0        |
| H2203H036204 | Allowances                  | \$8,290        | \$31,480      | \$30,579   | \$901      |
| H2203H036207 | Wages                       |                |               | \$0        | \$0        |
| H2203H036215 | Transport to work           | \$720          | \$720         | (\$280)    | \$1,000    |
| H2203H036216 | Internal travel             | \$19,412       | \$19,412      | \$20,740   | (\$1,328)  |
| H2203H036217 | Local training costs-others | \$1,698        | \$1,698       | \$985      | \$713      |
| H2203H036218 | Diabetic Retinopathy        | \$4,000        | \$4,000       |            | \$4,000    |
| H2203H036219 | Local catering              | \$2,880        | \$2,880       | \$2,875    | \$5        |
| H2203H036237 | Diabetic Retinopathy        | \$1,818        | \$1,818       |            | \$1,818    |

| Allocation   | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance    |
|--------------|------------------------------|----------------|---------------|------------|------------|
| H2203H036241 | Stationery & supplies        | \$3,258        | \$3,258       | \$500      | \$2,759    |
| H2203H042287 | Fixed plant & equipment      |                |               | \$0        | \$0        |
| H2203H045207 | Wages                        |                |               | \$46,194   | (\$46,194) |
| H2203H045216 | Internal travel              |                |               | \$1,260    | (\$1,260)  |
| H2203H046201 | KPF contribution             | \$2,250        | \$2,250       | \$0        | \$2,250    |
| H2203H046202 | National TB/Leprosy Program  | \$30,000       | \$30,000      |            | \$30,000   |
| H2203H046207 | Wages                        |                |               | \$559      | (\$559)    |
| H2203H046208 | Leave grants                 |                |               | \$29,625   | (\$29,625) |
| H2203H046215 | Transport to work            |                |               | \$0        | \$0        |
| H2203H046216 | Internal travel              | \$20,000       | \$20,000      | \$2,880    | \$17,120   |
| H2203H046217 | Local training costs-others  |                |               | \$0        | \$0        |
| H2203H046240 | Printing                     |                |               | \$0        | \$0        |
| H2203H046246 | Specialist purchases         |                |               | \$0        | \$0        |
| H2203H046250 | Local services               | \$12,173       | \$12,173      | \$18,573   | (\$6,400)  |
| H2203H046251 | Overseas services            |                |               | \$0        | \$0        |
| H2203H046278 | Sundry purchases             |                |               | \$0        | \$0        |
| H2203H046289 | National TB/Leprosy Program  | \$141,878      | \$141,878     |            | \$141,878  |
| H2203H050216 | Internal travel              | \$10,990       | \$10,990      | \$12,896   | (\$1,906)  |
| H2203H050217 | National Leprosy Elimination | \$5,440        | \$5,440       |            | \$5,440    |
| H2203H050241 | National Leprosy Elimination | \$1,775        | \$1,775       |            | \$1,775    |
| H2203H065201 | KPF contribution             |                |               | \$0        | \$0        |
| H2203H065202 | Salaries                     |                |               | \$0        | \$0        |
| H2203H065216 | Internal travel              |                |               | \$7,135    | (\$7,135)  |
| H2203H065217 | Local training costs-others  |                |               | \$0        | \$0        |
| H2203H065240 | Printing                     |                |               | \$0        | \$0        |
| H2203H065241 | Stationery & supplies        |                |               | \$0        | \$0        |
| H2203H071201 | KPF contribution             | \$771          | \$1,771       | \$593      | \$1,178    |
| H2203H071207 | Wages                        | \$10,278       | \$19,978      | \$13,109   | \$6,869    |
| H2203H071208 | Leave grants                 | \$375          | \$1,875       | \$1,500    | \$375      |



| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|--------------|--------------------------------|----------------|---------------|------------|----------|
| H2203H071216 | Internal travel                | \$69,031       | \$215,171     | \$162,568  | \$52,603 |
| H2203H071217 | Local training costs-others    | \$28,031       | \$60,761      | \$51,323   | \$9,438  |
| H2203H071237 | Advertisements/media           | \$5,636        | \$9,246       | \$5,070    | \$4,176  |
| H2203H071241 | Stationery & supplies          | \$2,500        | \$8,222       | \$2,567    | \$5,655  |
| H2203H071243 | Purchase of office equipment,f | \$6,669        | \$31,269      | \$7,121    | \$24,148 |
| H2203H071250 | Local services                 | \$5,260        | \$7,680       | \$7,680    | \$0      |
| H2203H077216 | Internal travel                |                |               | \$490      | (\$490)  |
| H2203H089215 | Transport to work              |                |               | \$0        | \$0      |
| H2203H089217 | Local training costs-others    |                |               | \$0        | \$0      |
| H2203H089219 | Local catering                 |                |               | \$0        | \$0      |
| H2203H089241 | Stationery & supplies          |                |               | \$0        | \$0      |
| H2203H089250 | Local services                 |                |               | \$0        | \$0      |
| H2203H091207 | Wages                          |                |               | \$0        | \$0      |
| H2203H091290 | Building & infrastructure cons |                |               | \$0        | \$0      |
| H2203H095216 | Internal travel                | \$8,840        | \$8,840       | \$5,869    | \$2,971  |
| H2203H095217 | Local training costs-others    | \$2,080        | \$2,080       | \$506      | \$1,574  |
| H2203H095240 | Printing                       | \$194          | \$194         | \$62       | \$132    |
| H2203H095241 | Stationery & supplies          | \$110          | \$110         | \$109      | \$1      |
| H2203I003217 | Local training costs-others    |                |               | \$0        | \$0      |
| H2203I003219 | Local catering                 |                |               | \$0        | \$0      |
| H2203I013202 | Salaries                       | \$23,278       | \$47,093      | \$47,093   | \$0      |
| H2203I013204 | Allowances                     | \$3,179        | \$9,677       | \$9,677    | \$0      |
| H2203I013207 | Wages                          | \$51,598       | \$51,598      | \$51,598   | \$0      |
| H2203I013208 | Leave grants                   | \$4,125        | \$4,875       | \$4,875    | \$0      |
| H2203I013215 | Transport to work              | \$546          | \$546         | \$546      | \$0      |
| H2203I013216 | Internal travel                | \$4,252        | \$32,445      | \$32,445   | \$0      |
| H2203I013217 | Local training costs-others    | \$2,945        | \$6,167       | \$6,167    | \$0      |
| H2203I013219 | Local catering                 |                |               | \$0        | \$0      |
| H2203I013231 | Communications                 | \$600          | \$600         | \$600      | \$0      |

| Allocation   | Description                 | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance   |
|--------------|-----------------------------|----------------|---------------|------------|-----------|
| H2203I013237 | Advertisements/media        | \$1,260        | \$3,200       | \$3,200    | \$0       |
| H2203I013241 | Stationery & supplies       | \$300          | \$300         | \$300      | \$0       |
| H2203I013250 | Local services              | \$19,902       | \$71,687      | \$71,687   | \$0       |
| H2203I026216 | Internal travel             |                |               | \$0        | \$0       |
| H2203I026217 | Local training costs-others |                |               | \$0        | \$0       |
| H2203I030204 | Allowances                  |                |               | \$0        | \$0       |
| H2203I030207 | Wages                       |                |               | \$0        | \$0       |
| H2203I030215 | Transport to work           |                |               | \$0        | \$0       |
| H2203I030216 | Internal travel             |                |               | \$560      | (\$560)   |
| H2203I030217 | Local training costs-others |                |               | \$0        | \$0       |
| H2203I030237 | Advertisements/media        |                |               | \$0        | \$0       |
| H2203I030250 | Local services              |                |               | \$0        | \$0       |
| H2203I033216 | Internal travel             | \$1,811        | \$1,811       | \$1,598    | \$213     |
| H2203I033217 | Local training costs-others | \$255          | \$255         | \$0        | \$255     |
| H2203I033219 | Local catering              |                |               | \$0        | \$0       |
| H2203I033241 | Stationery & supplies       |                |               | \$0        | \$0       |
| H2203I033250 | Local services              |                |               | \$0        | \$0       |
| H2203I041217 | Local training costs-others |                |               | \$0        | \$0       |
| H2203I041219 | Local catering              |                |               | \$0        | \$0       |
| H2203I044216 | Internal travel             |                |               | \$0        | \$0       |
| H2203I044219 | Local catering              |                |               | \$0        | \$0       |
| H2203I044241 | Stationery & supplies       |                |               | \$0        | \$0       |
| H2203I045201 | KPF contribution            | \$665          | \$1,415       | \$1,186    | \$229     |
| H2203I045207 | Wages                       | \$8,205        | \$17,455      | \$18,739   | (\$1,285) |
| H2203I045208 | Leave grants                | \$1,500        | \$1,500       | \$1,500    | \$0       |
| H2203I047202 | Salaries                    | \$12,623       | \$12,623      | \$3,289    | \$9,335   |
| H2203I047217 | Local training costs-others |                |               | \$0        | \$0       |
| H2203I047227 | External travel             | \$14,515       | \$14,515      | \$14,455   | \$60      |
| H2203I047237 | Advertisements/media        | \$531          | \$531         | \$506      | \$25      |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance   |
|--------------|--------------------------------|----------------|---------------|------------|-----------|
| H2203I047240 | Printing                       | \$984          | \$984         | \$0        | \$984     |
| H2203I047241 | Stationery & supplies          |                |               | \$0        | \$0       |
| H2203I047246 | Specialist purchases           | \$9,950        | \$9,950       | \$5,167    | \$4,783   |
| H2203I047250 | Local services                 | \$4,126        | \$4,126       | \$8,139    | (\$4,013) |
| H2203I047251 | Overseas services              | \$3,563        | \$3,563       | \$3,321    | \$242     |
| H2203I047289 | Building & infrastructure main | \$7,401        | \$7,401       | \$4,144    | \$3,257   |
| H2203I050217 | Local training costs-others    |                |               | \$0        | \$0       |
| H2203I050219 | Local catering                 |                |               | \$0        | \$0       |
| H2203I050237 | Advertisements/media           |                |               | \$0        | \$0       |
| H2203I050241 | Stationery & supplies          |                |               | \$0        | \$0       |
| H2203I051216 | Internal travel                |                |               | \$0        | \$0       |
| H2203I051217 | Local training costs-others    |                |               | \$0        | \$0       |
| H2203I051219 | Local catering                 |                |               | \$0        | \$0       |
| H2203I051241 | Stationery & supplies          |                |               | \$0        | \$0       |
| H2203I054217 | Local training costs-others    |                |               | \$0        | \$0       |
| H2203I054219 | Local catering                 |                |               | \$0        | \$0       |
| H2203I054240 | Printing                       |                |               | \$0        | \$0       |
| H2203I058217 | Local training costs-others    |                |               | \$0        | \$0       |
| H2203I058250 | Local services                 |                |               | \$0        | \$0       |
| H2203I062216 | Internal travel                | \$2,587        | \$2,587       | \$3,683    | (\$1,096) |
| H2203I062218 | Local accom & allowances       | \$30           | \$30          | \$0        | \$30      |
| H2203I062219 | Local catering                 | \$64           | \$64          | \$0        | \$64      |
| H2203I062241 | Stationery & supplies          | \$321          | \$321         | \$0        | \$321     |
| H2203I080216 | Internal travel                |                |               | \$0        | \$0       |
| H2203I080217 | Local training costs-others    |                |               | \$0        | \$0       |
| H2203I080219 | Local catering                 |                |               | \$0        | \$0       |
| H2203I080241 | Stationery & supplies          |                |               | \$0        | \$0       |
| H2203I099217 | Local training costs-others    |                |               | \$0        | \$0       |
| H2203I099219 | Local catering                 |                |               | \$0        | \$0       |

| Allocation   | Description                   | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance    |
|--------------|-------------------------------|----------------|---------------|------------|------------|
| H2203I099241 | Stationery & supplies         |                |               | \$0        | \$0        |
| H2203I102217 | Local training costs-others   | \$2,520        | \$2,520       | \$2,160    | \$360      |
| H2203I102241 | PEN Guideline Workshop & Tr   | \$203          | \$203         |            | \$203      |
| H2203I103219 | Local catering                |                |               | \$0        | \$0        |
| H2203I103241 | Stationery & supplies         |                |               | \$0        | \$0        |
| H2203J010216 | Internal travel               | \$7,848        | \$7,848       | \$10,116   | (\$2,268)  |
| H2203J010241 | Stationery & Supplies         | \$385          | \$385         | \$228      | \$157      |
| H2203J012216 | Internal travel               | \$32,707       | \$32,707      | \$27,532   | \$5,175    |
| H2203J014217 | Local training costs- others  | \$7,885        | \$7,885       | \$7,623    | \$262      |
| H2203J014219 | Local Catering                | \$8,400        | \$8,400       | \$8,438    | (\$38)     |
| H2203J014241 | Stationery and Supplies       | \$1,800        | \$1,800       | \$1,800    | \$0        |
| H2203J014243 | Purchase of Office Equipment  | \$4,000        | \$4,000       | \$3,939    | \$61       |
| H2203J019218 | Prosecution Training on Mone  | \$300          | \$300         |            | \$300      |
| H2203J019219 | Prosecution Training on Mone  | \$930          | \$930         |            | \$930      |
| H2203J019250 | Prosecution Training on Mone  | \$150          | \$150         |            | \$150      |
| H2203J035216 | Internal travel               | \$16,098       | \$16,098      | \$25,503   | (\$9,405)  |
| H2203J035217 | Local training costs- others  | \$44,421       | \$44,421      | \$30,847   | \$13,574   |
| H2203J035218 | Local accom & allowances      | \$17,682       | \$17,682      | \$41,860   | (\$24,178) |
| H2203J035219 | Local catering                | \$9,736        | \$9,736       | \$8,038    | \$1,699    |
| H2203J035237 | The Implementation of Child H | \$550          | \$550         |            | \$550      |
| H2203J035240 | The Implementation of Child H | \$7,996        | \$7,996       |            | \$7,996    |
| H2203J035241 | Stationery & supplies         | \$2,153        | \$2,153       | \$1,007    | \$1,146    |
| H2203J036207 | Wages                         | \$12,500       | \$25,000      | \$21,696   | \$3,304    |
| H2203J036216 | Internal travel               | \$5,040        | \$8,920       | \$556      | \$8,364    |
| H2203J036250 | Local services                | \$3,931        | \$4,931       | \$319      | \$4,612    |
| H2203J042216 | Internal travel               | \$978          | \$978         | \$958      | \$20       |
| H2203J042241 | Water Quality Testing North T | \$13           | \$13          |            | \$13       |
| H2203J050216 | Internal travel               | \$7,218        | \$7,218       | \$7,526    | (\$308)    |
| H2203J050217 | Tobacco Control & Developme   | \$2,460        | \$2,460       |            | \$2,460    |



| Allocation   | Description                 | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance    |
|--------------|-----------------------------|----------------|---------------|-------------|------------|
| H2203J050218 | Tobacco Control & Developme | \$1,005        | \$1,005       |             | \$1,005    |
| H2203J050219 | Local catering              | \$4,795        | \$4,795       | \$2,430     | \$2,365    |
| H2203J050237 | Tobacco Control & Developme | \$605          | \$605         |             | \$605      |
| H2203J050241 | Tobacco Control & Developme | \$448          | \$448         |             | \$448      |
| H2203J050250 | Local services              | \$5,100        | \$5,100       | \$3,978     | \$1,123    |
| H2203J065216 | Internal travel             | \$44,308       | \$44,308      | \$69,159    | (\$24,851) |
| H2203J065217 | Local training costs-others | \$16,430       | \$16,430      | \$8,833     | \$7,597    |
| H2203J065219 | Local catering              | \$4,000        | \$4,000       | \$3,422     | \$578      |
| Division Sum |                             | \$910,485      | \$1,354,608   | \$1,131,941 | \$222,667  |

H2204 Division:

|              |                                |           |             |             |            |
|--------------|--------------------------------|-----------|-------------|-------------|------------|
| H2204C056201 | Overseas Referral              | \$314     | \$314       |             | \$314      |
| H2204C056207 | Overseas Referral              | \$4,189   | \$4,189     |             | \$4,189    |
| H2204C056208 | Overseas Referral              | \$500     | \$500       |             | \$500      |
| H2204C056261 | Medical referral overseas      | \$327,334 | \$4,897,870 | \$4,835,250 | \$62,620   |
| H2204C057260 | Medical referral local         | \$107,483 | \$1,274,831 | \$1,094,574 | \$180,257  |
| H2204G034201 | KPF contribution               | \$4,307   | \$6,000     | \$6,315     | (\$315)    |
| H2204G034202 | Salaries                       | \$63,470  | \$63,470    | \$39,246    | \$24,224   |
| H2204G034204 | Allowances                     | \$1,508   | \$30,000    | \$25,852    | \$4,148    |
| H2204G034207 | Wages                          | \$16,530  | \$16,530    | \$51,299    | (\$34,769) |
| H2204G034208 | Leave grants                   | \$30,000  | \$30,000    | \$21,629    | \$8,371    |
| H2204G034215 | Transport to work              | \$12,000  | \$12,000    | \$12,372    | (\$372)    |
| H2204G034216 | Internal travel                | \$22,000  | \$16,000    | \$2,580     | \$13,420   |
| H2204G034217 | Local training costs-others    | \$6,000   | \$6,000     | \$7,100     | (\$1,100)  |
| H2204G034241 | Stationery & supplies          | \$5,000   | \$5,000     | \$2,937     | \$2,063    |
| H2204G034243 | Purchase of office equipment,f | \$5,000   | \$5,000     | \$3,192     | \$1,808    |
| H2204G034250 | Local services                 | \$17,850  | \$23,850    | \$22,191    | \$1,660    |
| H2204G034289 | Building & infrastructure main | \$10,000  | \$10,000    | \$8,700     | \$1,300    |
| H2204J057216 | Internal travel                | \$4,708   | \$4,708     | \$5,354     | (\$646)    |
| H2204J057217 | Local training costs-others    | \$1,300   | \$1,300     | \$1,300     | \$0        |

| Allocation             | Description                     | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance   |
|------------------------|---------------------------------|----------------|---------------|-------------|-----------|
| H2204J057218           | Local Accom & Allowances        | \$7,500        | \$7,500       | \$5,714     | \$1,786   |
| H2204J057219           | Local catering                  | \$2,840        | \$2,840       | \$2,480     | \$360     |
| H2204J057241           | Stationery & supplies           | \$870          | \$870         | \$726       | \$144     |
| H2204J057250           | Local services                  | \$570          | \$570         | \$86        | \$484     |
| Division Sum           |                                 | \$651,273      | \$6,419,342   | \$6,148,897 | \$270,445 |
| <u>H2205 Division:</u> |                                 |                |               |             |           |
| H2205G064217           | Local training costs-others     | \$382          | \$382         | \$55        | \$327     |
| H2205G064218           | Local accom & allowances        | \$2,070        | \$2,070       | \$699       | \$1,372   |
| H2205G064235           | Office transport                |                |               | \$0         | \$0       |
| H2205G064237           | Advertisements/media            | \$858          | \$2,358       | \$1,963     | \$395     |
| H2205G064240           | Printing                        | \$355          | \$355         | \$0         | \$355     |
| H2205G064250           | Local services                  | \$173          | \$1,833       | \$1,553     | \$280     |
| H2205G064278           | Sundry purchases                | \$90           | \$90          | \$90        | \$0       |
| Division Sum           |                                 | \$3,928        | \$7,088       | \$4,359     | \$2,729   |
| <u>H2207 Division:</u> |                                 |                |               |             |           |
| H2207G104216           | Internal travel                 | \$1,040        | \$1,040       | \$1,318     | (\$278)   |
| H2207G104217           | Local training costs-others     |                |               | \$0         | \$0       |
| H2207G104218           | Anti Microbial Resis 2nd Cons   | \$1,950        | \$1,950       | \$725       | \$1,225   |
| H2207G104219           | Local catering                  | \$3,400        | \$3,400       | \$2,400     | \$1,000   |
| H2207G104231           | Communications                  | \$1,250        | \$1,250       | \$856       | \$394     |
| H2207G104237           | Advertisements/media            |                |               | \$0         | \$0       |
| H2207G104240           | Printing                        | \$1,145        | \$1,145       | \$0         | \$1,145   |
| H2207G104241           | Anti-Microbial Resistance 2nd   | \$200          | \$200         |             | \$200     |
| H2207G104250           | Anti Micro Resist. Local Servic | \$3,650        | \$3,650       | \$3,344     | \$306     |
| H2207J078216           | Internal travel                 | \$10,650       | \$10,650      | \$6,891     | \$3,759   |
| H2207J096250           | Local services                  | \$1,047        | \$1,047       | \$1,013     | \$35      |
| Division Sum           |                                 | \$24,332       | \$24,332      | \$16,545    | \$7,787   |
| <u>H2209 Division:</u> |                                 |                |               |             |           |
| H2209J099216           | School Dental Health Outreac    | \$6,430        | \$6,430       |             | \$6,430   |

| Allocation      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance   |
|-----------------|--------------------------------|----------------|---------------|------------|-----------|
| H2209J099217    | School Dental Health Outreac   | \$570          | \$570         |            | \$570     |
| H2209J099240    | School Dental Health Outreac   | \$260          | \$260         |            | \$260     |
| H2209J099241    | School Dental Health Outreac   | \$100          | \$100         |            | \$100     |
| H2209J099250    | School Dental Health Outreac   | \$210          | \$210         |            | \$210     |
| H2209J099278    | Sundry purchases               | \$140          | \$140         | \$7,440    | (\$7,300) |
| Division Sum    |                                | \$7,710        | \$7,710       | \$7,440    | \$270     |
| H2210 Division: |                                |                |               |            |           |
| H2210J066215    | Annual Nursing Conference 20   | \$865          | \$865         |            | \$865     |
| H2210J066216    | Internal travel                | \$31,846       | \$31,846      | \$25,520   | \$6,326   |
| H2210J066219    | Local catering                 | \$5,740        | \$5,740       | \$2,700    | \$3,040   |
| H2210J066241    | Stationery & supplies          | \$719          | \$719         | \$101      | \$618     |
| H2210J066250    | Local services                 | \$2,700        | \$2,700       | \$3,292    | (\$592)   |
| Division Sum    |                                | \$41,870       | \$41,870      | \$31,613   | \$10,257  |
| H2211 Division: |                                |                |               |            |           |
| H2211J002290    | Construction of Dental Lab Lin | \$81,678       | \$81,678      |            | \$81,678  |
| Division Sum    |                                | \$81,678       | \$81,678      |            | \$81,678  |
| H2213 Division: |                                |                |               |            |           |
| H2213H072204    | WASH in Health Care Facilities | \$2,200        | \$2,200       |            | \$2,200   |
| H2213H072207    | Wages                          | \$2,500        | \$2,500       | \$960      | \$1,540   |
| H2213H072216    | Internal travel                | \$13,524       | \$30,538      | \$17,809   | \$12,729  |
| H2213H072217    | WASH in Health Care Facilities | \$400          | \$4,960       |            | \$4,960   |
| H2213H072218    | Local accom & allowances       | \$4,200        | \$11,690      | \$1,537    | \$10,153  |
| H2213H072240    | WASH in Health Care Facilities | \$3,300        | \$3,300       |            | \$3,300   |
| H2213H072241    | Stationery & supplies          | \$2,499        | \$7,677       | \$1,549    | \$6,128   |
| H2213H072250    | Local services                 |                |               | \$0        | \$0       |
| H2213H072279    | Special expenditure            |                |               | \$0        | \$0       |
| H2213H072289    | Building & infrastructure main | \$23,000       | \$23,000      | \$22,660   | \$340     |
| Division Sum    |                                | \$51,623       | \$85,865      | \$44,515   | \$41,350  |
| H2214 Division: |                                |                |               |            |           |

| Allocation      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019    | Balance     |
|-----------------|--------------------------------|----------------|---------------|---------------|-------------|
| H2214G060287    | Fixed plant & equipment        |                |               | \$0           | \$0         |
| H2214H102216    | Internal travel                |                |               | \$0           | \$0         |
| H2214I083217    | Local training costs-others    |                |               | \$0           | \$0         |
| H2214I083219    | Local catering                 |                |               | \$0           | \$0         |
| Division Sum    |                                |                |               | \$0           | \$0         |
| N2201 Division: |                                |                |               |               |             |
| N22013877173    | Taiwan medical fund            |                |               | (\$400,000)   | \$400,000   |
| N2201E214160    | Health specialist              |                |               | (\$453,823)   | \$453,823   |
| N2201H043161    | Eliminate dengue program       |                |               | (\$77,257)    | \$77,257    |
| N2201H096178    | National health forum & joint  |                |               | \$0           | \$0         |
| N2201I025170    | Procurement of Ambulance       |                |               | \$0           | \$0         |
| N2201I059178    | Health sector coordinating co  |                |               | (\$1,876)     | \$1,876     |
| N2201J011178    | After action review            |                |               | (\$4,090)     | \$4,090     |
| N2201J018173    | Essential medical equipments   |                |               | (\$2,000,000) | \$2,000,000 |
| N2201J021162    | Kiribati Australia health sect |                |               | (\$643,290)   | \$643,290   |
| N2201J024181    | World water day                |                |               | (\$2,775)     | \$2,775     |
| N2201J058178    | National health summit         |                |               | (\$122,049)   | \$122,049   |
| Division Sum    |                                |                |               | (\$3,705,160) | \$3,705,160 |
| N2202 Division: |                                |                |               |               |             |
| N2202I002173    | Social care project            |                |               | \$0           | \$0         |
| Division Sum    |                                |                |               | \$0           | \$0         |
| N2203 Division: |                                |                |               |               |             |
| N2203E223178    | World mental health day        |                |               | (\$200)       | \$200       |
| N2203G011178    | Transmission assessment yrf-   |                |               | \$0           | \$0         |
| N2203G081185    | Kiribati trachoma program      |                |               | (\$43,174)    | \$43,174    |
| N2203H036162    | Diabetic retinopathy project   |                |               | (\$54,107)    | \$54,107    |
| N2203H036185    | Diabetic retinopathy project   |                |               | \$0           | \$0         |
| N2203H046162    | National tb & leprosy progra   |                |               | \$0           | \$0         |
| N2203H051178    | Leprosy elimination - STRW     |                |               | \$0           | \$0         |



| Allocation      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019    | Balance     |
|-----------------|--------------------------------|----------------|---------------|---------------|-------------|
| N2203H065181    | Child health program           |                |               | \$0           | \$0         |
| N2203H071162    | Combat NCDs in Kiribati        |                |               | \$0           | \$0         |
| N2203H091185    | Upgrad to office space to an e |                |               | \$0           | \$0         |
| N2203I013177    | HIV/TB                         |                |               | (\$173,432)   | \$173,432   |
| N2203I026181    | Formative research of nutritio |                |               | \$0           | \$0         |
| N2203I030177    | HIV/TB Program                 |                |               | (\$54,757)    | \$54,757    |
| N2203I033178    | Public Health & Env'tal Health |                |               | \$0           | \$0         |
| N2203I045185    | National leprosy Elimination P |                |               | (\$10,370)    | \$10,370    |
| N2203I046161    | Under 5 year olds vaccines pro |                |               | \$0           | \$0         |
| N2203I047161    | National hepatitis B program   |                |               | \$0           | \$0         |
| N2203I051178    | Public health & monitoring &   |                |               | \$0           | \$0         |
| N2203I058178    | World health day 2018          |                |               | \$0           | \$0         |
| N2203I062178    | 2018 global youth tobacco sur  |                |               | \$0           | \$0         |
| N2203I080178    | Training on Water Quality Tes  |                |               | \$0           | \$0         |
| N2203I099178    | International Health Regulatio |                |               | \$0           | \$0         |
| N2203I102178    | Pen Guidelines Wrkshop & Pe    |                |               | \$0           | \$0         |
| N2203I035181    | Implementation of child healt  |                |               | (\$134,071)   | \$134,071   |
| N2203I036185    | Social exological traps & inte |                |               | (\$21,472)    | \$21,472    |
| N2203I042181    | Water quality testing Nth Tar  |                |               | (\$991)       | \$991       |
| N2203I050178    | Tobacco control & dev'mt of N  |                |               | (\$21,632)    | \$21,632    |
| N2203I065178    | Rubella intergrated supleme    |                |               | (\$64,738)    | \$64,738    |
| Division Sum    |                                |                |               | (\$578,944)   | \$578,944   |
| N2204 Division: |                                |                |               |               |             |
| N2204C056160    | Medical overseas referral      |                |               | (\$4,893,335) | \$4,893,335 |
| N2204C057160    | Local referral                 |                |               | (\$1,274,831) | \$1,274,831 |
| N2204G034160    | Directly obser treatm't suppor |                |               | (\$214,358)   | \$214,358   |
| N2204I057178    | Technical and legal consultati |                |               | (\$17,789)    | \$17,789    |
| Division Sum    |                                |                |               | (\$6,400,313) | \$6,400,313 |
| N2205 Division: |                                |                |               |               |             |

| Allocation      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance      |
|-----------------|--------------------------------|----------------|---------------|-------------|--------------|
| N2205G064178    | World blood donor day          |                |               | (\$170)     | \$170        |
| Division Sum    |                                |                |               | (\$170)     | \$170        |
| N2207 Division: |                                |                |               |             |              |
| N2207G104178    | World antibiotic awareness w   |                |               | (\$11,735)  | \$11,735     |
| N2207I078161    | Travel Plan for Tupaia & mSup  |                |               | \$0         | \$0          |
| N2207I096161    | Theraphetic Policy and Guide   |                |               | (\$1,048)   | \$1,048      |
| Division Sum    |                                |                |               | (\$12,783)  | \$12,783     |
| N2209 Division: |                                |                |               |             |              |
| N2209I099178    | School Dental Health Outreac   |                |               | (\$7,710)   | \$7,710      |
| Division Sum    |                                |                |               | (\$7,710)   | \$7,710      |
| N2210 Division: |                                |                |               |             |              |
| N2210I066178    | Annual nursing conference 20   |                |               | (\$41,870)  | \$41,870     |
| Division Sum    |                                |                |               | (\$41,870)  | \$41,870     |
| N2213 Division: |                                |                |               |             |              |
| N2213H072181    | Was in health care facilities  |                |               | (\$88,116)  | \$88,116     |
| Division Sum    |                                |                |               | (\$88,116)  | \$88,116     |
| N2214 Division: |                                |                |               |             |              |
| N2214H102178    | Butaritari mental health train |                |               | \$0         | \$0          |
| Division Sum    |                                |                |               | \$0         | \$0          |
| Ministry Sum    |                                | \$4,412,317    | \$11,648,831  | (\$900,823) | \$12,549,654 |

### H23 Ministry Education

#### H2301 Division:

|              |                               |         |          |          |         |
|--------------|-------------------------------|---------|----------|----------|---------|
| H2301G046216 | Internal travel               |         |          | \$0      | \$0     |
| H2301G046250 | Local services                |         |          | \$0      | \$0     |
| H2301G066216 | Internal travel               |         |          | \$0      | \$0     |
| H2301I067201 | Early Learning and Quality Ed | \$1,417 | \$1,417  |          | \$1,417 |
| H2301I067207 | Early Learning and Quality Ed | \$7,429 | \$7,429  |          | \$7,429 |
| H2301I067208 | Early Learning and Quality Ed | \$750   | \$750    |          | \$750   |
| H2301I067215 | Early Learning and Quality Ed | \$377   | \$377    |          | \$377   |
| H2301I067216 | Internal travel               | \$7,257 | \$17,115 | \$14,189 | \$2,926 |

| Allocation      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance     |
|-----------------|--------------------------------|----------------|---------------|-------------|-------------|
| H2301I067217    | Local training costs-others    | \$1,140        | \$1,140       | \$1,650     | (\$510)     |
| H2301I067218    | Local accom & allowances       | \$130,000      | \$151,287     | \$240,987   | (\$89,700)  |
| H2301I067219    | Local catering                 | \$7,130        | \$7,130       | \$940       | \$6,190     |
| H2301I067231    | Communications                 |                |               | \$0         | \$0         |
| H2301I067235    | Office transport               |                |               | \$0         | \$0         |
| H2301I067240    | Printing                       |                |               | \$0         | \$0         |
| H2301I067241    | Stationery & supplies          | \$100          | \$100         | \$0         | \$100       |
| H2301I067250    | Local services                 | \$15,410       | \$15,410      | \$2,912     | \$12,498    |
| H2301I290250    | Local services                 |                |               | \$0         | \$0         |
| H2301I030216    | Internal travel                | \$3,147        | \$3,147       | \$5,927     | (\$2,780)   |
| H2301I030250    | Sandwatch and Canoe is the P   | \$2,238        | \$2,238       |             | \$2,238     |
| H2301I031290    | Build & infrastructure constru | \$491,640      | \$491,640     | \$146,244   | \$345,396   |
| H2301I038287    | Fixed plant & equipment        | \$1,412,106    | \$1,412,106   | \$696,375   | \$715,731   |
| H2301I039287    | Fixed plant & equipment        | \$881,526      | \$881,526     | \$712,487   | \$169,039   |
| H2301I068216    | Internal travel                | \$74,749       | \$74,749      | \$42,092    | \$32,657    |
| H2301I068218    | Local accom & allowances       | \$65,220       | \$65,220      | \$55,398    | \$9,823     |
| H2301I068219    | Local catering                 | \$10,000       | \$10,000      | \$9,275     | \$725       |
| H2301I068250    | Local services                 | \$55,700       | \$55,700      | \$13,336    | \$42,364    |
| H2301I072216    | Internal travel                | \$3,794        | \$3,794       | \$840       | \$2,954     |
| H2301I072218    | Local accom & allowances       | \$7,300        | \$7,300       | \$5,010     | \$2,290     |
| H2301I072219    | Local catering                 | \$2,800        | \$2,800       | \$1,898     | \$902       |
| H2301I072250    | Local services                 | \$6,453        | \$6,453       | \$4,339     | \$2,114     |
| H2301I101265    | PIPA Trust Scholarship         | \$115,342      | \$115,342     |             | \$115,342   |
| Division Sum    |                                | \$3,303,024    | \$3,334,169   | \$1,953,897 | \$1,380,272 |
| H2302 Division: |                                |                |               |             |             |
| H2302H116217    | Local training costs-others    |                |               | \$0         | \$0         |
| Division Sum    |                                |                |               | \$0         | \$0         |
| H2303 Division: |                                |                |               |             |             |
| H2303G027289    | Building & infrastructure main | \$535,283      | \$535,283     | \$81,497    | \$453,787   |

| Allocation   | Description                     | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance   |
|--------------|---------------------------------|----------------|---------------|-------------|-----------|
| Division Sum |                                 | \$535,283      | \$535,283     | \$81,497    | \$453,787 |
|              | <a href="#">H2304</a> Division: |                |               |             |           |
| H2304I007216 | Internal travel                 | \$2,370        | \$2,370       | \$2,944     | (\$574)   |
| H2304I007219 | Local Catering                  | \$4,360        | \$4,360       | \$4,232     | \$128     |
| H2304I007241 | Stationery & Supplies           | \$1,290        | \$1,290       | \$440       | \$850     |
| H2304I007250 | Local Services                  | \$680          | \$680         | \$587       | \$93      |
| Division Sum |                                 | \$8,700        | \$8,700       | \$8,203     | \$497     |
|              | <a href="#">H2306</a> Division: |                |               |             |           |
| H2306I014216 | Internal travel                 | \$1,060        | \$1,060       | \$1,600     | (\$540)   |
| H2306I014217 | Local training costs-others     |                |               | \$0         | \$0       |
| H2306I014219 | Local catering                  | \$1,580        | \$1,580       | \$800       | \$780     |
| H2306I014241 | Stationery & supplies           | \$1,950        | \$1,950       | \$782       | \$1,168   |
| H2306I014250 | Local services                  | \$5,505        | \$5,505       | \$1,756     | \$3,749   |
| Division Sum |                                 | \$10,095       | \$10,095      | \$4,938     | \$5,157   |
|              | <a href="#">H2307</a> Division: |                |               |             |           |
| H2307F101216 | Internal travel                 |                |               | \$0         | \$0       |
| H2307F101219 | Local catering                  |                |               | \$0         | \$0       |
| H2307H097216 | Internal travel                 |                |               | \$0         | \$0       |
| H2307H097217 | Local training costs-others     |                |               | \$0         | \$0       |
| H2307H097219 | Local catering                  |                |               | \$0         | \$0       |
| H2307H097241 | Stationery & supplies           |                |               | \$0         | \$0       |
| H2307I020250 | Local services                  | \$5,145        | \$5,145       | \$5,089     | \$56      |
| Division Sum |                                 | \$5,145        | \$5,145       | \$5,089     | \$56      |
|              | <a href="#">H2308</a> Division: |                |               |             |           |
| H2308C062265 | Tertiary scholarships overseas  | \$1,426,230    | \$3,461,366   | \$3,403,149 | \$58,218  |
| H2308G004265 | Tertiary scholarships overseas  | \$300,000      | \$1,000,000   | \$670,735   | \$329,265 |
| H2308I072216 | Internal travel                 |                |               | \$0         | \$0       |
| H2308I072250 | Local services                  | \$4,170        | \$4,170       | \$3,713     | \$458     |
| H2308I076204 | Allowances                      |                |               | \$0         | \$0       |



| Allocation             | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019    | Balance     |
|------------------------|--------------------------------|----------------|---------------|---------------|-------------|
| H2308I076216           | Community and Schol Based F    | \$32,133       | \$32,133      |               | \$32,133    |
| H2308I076218           | Local accom & allowances       | \$49,625       | \$49,625      | \$30,030      | \$19,595    |
| H2308I076240           | Printing                       | \$2,296        | \$2,296       | \$2,357       | (\$61)      |
| H2308I076250           | Community and Schol Based F    | \$700          | \$700         |               | \$700       |
| Division Sum           |                                | \$1,815,154    | \$4,550,290   | \$4,109,983   | \$440,307   |
| <b>H2311 Division:</b> |                                |                |               |               |             |
| H2311G096265           | Tertiary scholarships overseas |                |               | \$0           | \$0         |
| Division Sum           |                                |                |               | \$0           | \$0         |
| <b>H2312 Division:</b> |                                |                |               |               |             |
| H2312H055207           | Wages                          | \$16,897       | \$16,897      | \$4,950       | \$11,947    |
| H2312H055243           | Purchase of office equip & fur | \$34,300       | \$34,300      | \$12,883      | \$21,417    |
| H2312H055278           | Sundry purchases               | \$5,618        | \$5,618       | \$255         | \$5,363     |
| H2312H055290           | Building & infrastructure cons | \$60,528       | \$60,528      | \$38,377      | \$22,150    |
| Division Sum           |                                | \$117,343      | \$117,343     | \$56,466      | \$60,877    |
| <b>N2301 Division:</b> |                                |                |               |               |             |
| N2301I067181           | Early Learning & Quality Educ  |                |               | (\$55,284)    | \$55,284    |
| N2301J030180           | Sandwatch & Canoe is the peo   |                |               | (\$5,385)     | \$5,385     |
| N2301J031170           | Construction of New JSS TUC1   |                |               | (\$491,640)   | \$491,640   |
| N2301J039160           | Transport for students - buses |                |               | (\$2,293,632) | \$2,293,632 |
| N2301J068181           | Sector analysis & plan develop |                |               | (\$205,669)   | \$205,669   |
| N2301J072181           | Early childhood dev.national f |                |               | (\$20,348)    | \$20,348    |
| Division Sum           |                                |                |               | (\$3,071,957) | \$3,071,957 |
| <b>N2302 Division:</b> |                                |                |               |               |             |
| N2302H116160           | Primary School Teacher Traini  |                |               | (\$103,109)   | \$103,109   |
| Division Sum           |                                |                |               | (\$103,109)   | \$103,109   |
| <b>N2303 Division:</b> |                                |                |               |               |             |
| N2303G027173           | JSS rehabilitation phase       |                |               | (\$536,200)   | \$536,200   |
| N2303J046173           | KGV dormitories stage one      |                |               | (\$1,413,000) | \$1,413,000 |
| Division Sum           |                                |                |               | (\$1,949,200) | \$1,949,200 |

| Allocation                      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019    | Balance      |
|---------------------------------|--------------------------------|----------------|---------------|---------------|--------------|
| <a href="#">N2306</a> Division: |                                |                |               |               |              |
| N2306I065181                    | Improv'g Senior Secondary Te   |                |               | \$0           | \$0          |
| Division Sum                    |                                |                |               | \$0           | \$0          |
| <a href="#">N2307</a> Division: |                                |                |               |               |              |
| N2307J020166                    | SPFSC exam administration      |                |               | (\$5,145)     | \$5,145      |
| Division Sum                    |                                |                |               | (\$5,145)     | \$5,145      |
| <a href="#">N2308</a> Division: |                                |                |               |               |              |
| N2308C062160                    | Overseas scholarship           |                |               | (\$3,200,845) | \$3,200,845  |
| N2308G004160                    | Special consideration student  |                |               | (\$1,000,000) | \$1,000,000  |
| N2308I072166                    | Pacific Is Literacy & Numeracy |                |               | \$0           | \$0          |
| N2308I076177                    | Community & School Based Fa    |                |               | (\$84,774)    | \$84,774     |
| Division Sum                    |                                |                |               | (\$4,285,619) | \$4,285,619  |
| <a href="#">N2312</a> Division: |                                |                |               |               |              |
| N2312H055173                    | Sunrise primary school         |                |               | \$0           | \$0          |
| Division Sum                    |                                |                |               | \$0           | \$0          |
| Ministry Sum                    |                                | \$5,794,744    | \$8,561,026   | (\$3,194,958) | \$11,755,984 |

## H24 Ministry Communication

|                                 |                             |           |           |           |          |
|---------------------------------|-----------------------------|-----------|-----------|-----------|----------|
| <a href="#">H2401</a> Division: |                             |           |           |           |          |
| H2401E039251                    | Overseas services           | \$120,000 | \$120,000 | \$107,355 | \$12,645 |
| H2401E228227                    | External travel             |           |           | \$0       | \$0      |
| H2401F137279                    | Special expenditure         |           |           | \$0       | \$0      |
| Division Sum                    |                             | \$120,000 | \$120,000 | \$107,355 | \$12,645 |
| <a href="#">H2402</a> Division: |                             |           |           |           |          |
| H2402H090202                    | Salaries                    | \$50,000  | \$100,000 | \$100,000 | \$0      |
| H2402H090217                    | Local training costs-others |           |           | \$0       | \$0      |
| H2402H090218                    | Local accom & allowances    | \$10,843  | \$21,686  | \$16,143  | \$5,543  |
| H2402H090227                    | External travel             | \$11,189  | \$22,377  | \$5,189   | \$17,189 |
| H2402H090235                    | Office transport            | \$17,250  | \$34,500  | \$17,250  | \$17,250 |
| H2402H090255                    | Commiment & other fees      |           |           | \$0       | \$0      |
| H2402H090287                    | Fixed plant & equipment     |           |           | \$0       | \$0      |

| Allocation                      | Description                     | OrigBudget2019 | RevBudget2019 | Actual2019   | Balance     |
|---------------------------------|---------------------------------|----------------|---------------|--------------|-------------|
| H2402I075279                    | Special expenditure             |                |               | \$0          | \$0         |
| Division Sum                    |                                 | \$89,282       | \$178,563     | \$138,582    | \$39,982    |
| <a href="#">H2404</a> Division: |                                 |                |               |              |             |
| H2404C039255                    | Kiribati Aviation Investment Pr | \$147,378      | \$147,378     |              | \$147,378   |
| H2404I057227                    | External travel                 | \$150,000      | \$127,884     | \$96,596     | \$31,288    |
| H2404I057246                    | Specialist purchases            | \$250,000      | \$246,430     | \$245,751    | \$679       |
| H2404I057250                    | Embraer Aircraft                | \$50,000       | \$0           |              | \$0         |
| H2404I057251                    | Overseas services               | \$289,439      | \$1,675,035   | \$1,611,562  | \$63,473    |
| H2404I057279                    | Specialist purchases            | \$260,561      | \$260,561     | \$260,561    | \$0         |
| H2404I057287                    | Fixed plant & equipment         | \$7,500,000    | \$58,200,000  | \$57,324,474 | \$875,526   |
| H2404I097202                    | Salaries                        | \$61,804       | \$61,804      | \$61,804     | \$0         |
| H2404I097235                    | Office transport                | \$65,000       | \$130,000     | \$65,000     | \$65,000    |
| H2404I097250                    | Local services                  | \$10,255       | \$10,255      | \$10,240     | \$15        |
| H2404I097251                    | Overseas services               | \$719,027      | \$753,196     | \$753,196    | \$0         |
| Division Sum                    |                                 | \$9,503,464    | \$61,612,543  | \$60,429,183 | \$1,183,360 |
| <a href="#">H2408</a> Division: |                                 |                |               |              |             |
| H2408I073225                    | Relocation                      | \$13,400       | \$13,400      | \$421        | \$12,979    |
| H2408I073227                    | External travel                 | \$6,000        | \$6,000       | \$2,234      | \$3,766     |
| H2408I073250                    | Local services                  | \$18,000       | \$18,000      | \$11,117     | \$6,883     |
| H2408I073251                    | Overseas services               | \$102,600      | \$102,600     | \$50,369     | \$52,231    |
| H2408I073287                    | Fixed plant & equipment         | \$60,000       | \$60,000      | \$43,000     | \$17,000    |
| Division Sum                    |                                 | \$200,000      | \$200,000     | \$107,141    | \$92,859    |
| <a href="#">H2409</a> Division: |                                 |                |               |              |             |
| H2409I095201                    | Support to BwebwerikiNeti       | \$1,047        | \$1,047       |              | \$1,047     |
| H2409I095202                    | Support to BwebwerikiNeti       | \$13,954       | \$6,709       |              | \$6,709     |
| H2409I095204                    | Allowances                      | \$5,325        | \$12,570      | \$9,624      | \$2,946     |
| H2409I095215                    | Support to BwebwerikiNeti       | \$1,000        | \$1,000       |              | \$1,000     |
| H2409I095216                    | Internal travel                 | \$19,614       | \$19,614      | \$12,540     | \$7,075     |
| H2409I095227                    | Support to BwebwerikiNeti       | \$9,932        | \$9,932       |              | \$9,932     |

| Allocation      | Description                     | OrigBudget2019 | RevBudget2019 | Actual2019     | Balance      |
|-----------------|---------------------------------|----------------|---------------|----------------|--------------|
| H2409I095241    | Stationery & supplies           | \$722          | \$722         | \$608          | \$115        |
| H2409I095243    | Purchase of office equipment,f  | \$5,730        | \$8,230       | \$6,168        | \$2,064      |
| H2409I095250    | Local services                  | \$3,073        | \$573         | \$113          | \$460        |
| H2409J013202    | Outer Island Mobile towers      | \$30,000       | \$30,000      |                | \$30,000     |
| H2409J013216    | Internal travel                 | \$13,448       | \$13,448      | \$7,058        | \$6,390      |
| H2409J013241    | Outer Island Mobile towers      | \$592          | \$592         |                | \$592        |
| H2409J013243    | Outer Island Mobile towers      | \$2,730        | \$2,730       |                | \$2,730      |
| H2409J013250    | Local services                  | \$2,594,000    | \$2,594,000   | \$1,460,051    | \$1,133,949  |
| H2409J049219    | International Visitors Survey 2 | \$190          | \$190         |                | \$190        |
| H2409J049250    | Local services                  | \$12,000       | \$12,000      | \$2,825        | \$9,175      |
| H2409J062216    | Internal travel                 | \$7,276        | \$7,276       | \$1,466        | \$5,810      |
| H2409J062250    | e-Center Project                | \$136          | \$136         |                | \$136        |
| Division Sum    |                                 | \$2,720,768    | \$2,720,768   | \$1,500,450    | \$1,220,318  |
| N2401 Division: |                                 |                |               |                |              |
| N2401E039160    | Support to KAIP                 |                |               | \$0            | \$0          |
| Division Sum    |                                 |                |               | \$0            | \$0          |
| N2402 Division: |                                 |                |               |                |              |
| N2402H090160    | General manager for kssl        |                |               | (\$130,000)    | \$130,000    |
| N2402I075173    | Rescue of LC Linnix             |                |               | \$0            | \$0          |
| Division Sum    |                                 |                |               | (\$130,000)    | \$130,000    |
| N2404 Division: |                                 |                |               |                |              |
| N2404I057160    | Embraer Aircraft                |                |               | (\$44,139,518) | \$44,139,518 |
| Division Sum    |                                 |                |               | (\$44,139,518) | \$44,139,518 |
| N2408 Division: |                                 |                |               |                |              |
| N2408I073173    | CEO for tourism development     |                |               | \$0            | \$0          |
| Division Sum    |                                 |                |               | \$0            | \$0          |
| N2409 Division: |                                 |                |               |                |              |
| N2409I095160    | Support BwebwerikiNet           |                |               | (\$60,396)     | \$60,396     |
| N2409J013160    | Outer island mobile towers      |                |               | (\$3,000,000)  | \$3,000,000  |



| Allocation   | Description                   | OrigBudget2019 | RevBudget2019 | Actual2019    | Balance      |
|--------------|-------------------------------|----------------|---------------|---------------|--------------|
| N2409J049175 | International visitors survey |                |               | (\$12,190)    | \$12,190     |
| Division Sum |                               |                |               | (\$3,072,586) | \$3,072,586  |
| Ministry Sum |                               | \$12,633,514   | \$64,831,874  | \$14,940,607  | \$49,891,267 |

## H25 Ministry Finance

### H2501 Division:

|              |                                |           |           |          |          |
|--------------|--------------------------------|-----------|-----------|----------|----------|
| H2501B001243 | Purchase of office equipment,f |           |           | \$0      | \$0      |
| H2501B001244 | Repairs of equipment           |           |           | \$0      | \$0      |
| H2501B001250 | Local services                 |           |           | \$0      | \$0      |
| H2501D047250 | Services local                 |           |           | \$0      | \$0      |
| H2501G005243 | Purchase of office equipment,f | \$68,433  | \$68,433  | \$24,730 | \$43,703 |
| H2501G005250 | Local services                 | \$35,621  | \$35,621  | \$12,211 | \$23,410 |
| H2501G005289 | Archival and Storage Facility  | \$10,000  | \$10,000  |          | \$10,000 |
| H2501H099227 | External travel                |           |           | \$0      | \$0      |
| Division Sum |                                | \$114,054 | \$114,054 | \$36,941 | \$77,113 |

### H2502 Division:

|              |                                |             |              |              |             |
|--------------|--------------------------------|-------------|--------------|--------------|-------------|
| H2502F029287 | Fixed plant & equipment        |             |              | \$0          | \$0         |
| H2502I001329 | Copra price subsidy            | \$6,873,000 | \$20,849,000 | \$18,117,918 | \$2,731,082 |
| H2502I068216 | Internal travel                | \$15,194    | \$15,194     | \$33,726     | (\$18,532)  |
| H2502I068217 | Local training costs-others    | \$3,500     | \$3,500      | \$1,994      | \$1,507     |
| H2502I068218 | Local accom & allowances       | \$21,700    | \$21,700     | \$7,600      | \$14,100    |
| H2502I068219 | Local catering                 | \$4,650     | \$4,650      | \$4,337      | \$314       |
| H2502I068227 | External travel                | \$15,594    | \$15,594     | \$10,729     | \$4,865     |
| H2502I068241 | Stationery & supplies          | \$2,300     | \$2,300      | \$110        | \$2,190     |
| H2502I068243 | Purchase of office equipment,f | \$60,007    | \$102,407    | \$89,050     | \$13,357    |
| H2502I068250 | Local services                 | \$24,000    | \$32,000     | \$57,155     | (\$25,155)  |
| H2502I068278 | Sundry purchases               | \$4,870     | \$4,870      | \$135        | \$4,735     |
| H2502I092204 | Allowances                     | \$1,855     | \$1,855      | \$1,850      | \$5         |
| H2502I092217 | Local catering                 |             |              | \$370        | (\$370)     |
| H2502I092219 | Updating and Annual Training   | \$370       | \$370        |              | \$370       |

| Allocation   | Description                     | OrigBudget2019 | RevBudget2019 | Actual2019   | Balance     |
|--------------|---------------------------------|----------------|---------------|--------------|-------------|
| Division Sum |                                 | \$7,027,040    | \$21,053,440  | \$18,324,973 | \$2,728,467 |
|              | <a href="#">H2504</a> Division: |                |               |              |             |
| H25048143250 | Local services                  | \$480,502      | \$480,502     | \$319,090    | \$161,412   |
| H2504A051201 | KPF contribution                | \$4,786        | \$4,786       | \$4,230      | \$557       |
| H2504A051202 | Salaries                        | \$65,219       | \$65,219      | \$65,118     | \$101       |
| H2504A051207 | Wages                           | \$34,500       | \$34,500      | \$30,231     | \$4,269     |
| H2504A051208 | Leave grants                    | \$7,250        | \$7,250       | \$7,244      | \$6         |
| H2504A051237 | Advertisements/media            |                |               | \$0          | \$0         |
| H2504A051250 | Local services                  | \$3,238        | \$3,238       | \$1,994      | \$1,244     |
| H2504A051251 | Overseas services               | \$134,984      | \$134,984     | \$134,984    | \$0         |
| H2504A051289 | Building & infrastructure main  |                |               | \$0          | \$0         |
| H2504A108215 | Transport to work               |                |               | \$0          | \$0         |
| H2504A108241 | Stationery & supplies           |                |               | \$0          | \$0         |
| H2504A108250 | Local services                  |                |               | \$0          | \$0         |
| H2504A108278 | Sundry purchases                |                |               | \$0          | \$0         |
| H2504A108290 | Building & infrastructure cons  |                |               | \$0          | \$0         |
| H2504E209278 | Sundry purchases                |                |               | \$0          | \$0         |
| H2504G096278 | Sundry purchases                | \$55,701       | \$55,701      | \$55,701     | \$0         |
| H2504H073278 | Sundry purchases                |                |               | \$0          | \$0         |
| H2504H082204 | Allowances                      |                |               | \$0          | \$0         |
| H2504H082216 | Internal travel                 |                |               | \$0          | \$0         |
| H2504H082218 | Local accom & allowances        |                |               | \$0          | \$0         |
| H2504H083217 | Local training costs-others     |                |               | \$0          | \$0         |
| H2504H083219 | Local catering                  |                |               | \$0          | \$0         |
| H2504H083226 | Recruitment                     |                |               | \$0          | \$0         |
| H2504H083227 | External travel                 |                |               | \$0          | \$0         |
| H2504H083231 | Communications                  |                |               | \$0          | \$0         |
| H2504H083239 | Entertainment                   |                |               | \$0          | \$0         |
| H2504H083240 | Printing                        |                |               | \$0          | \$0         |

| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance   |
|--------------|--------------------------------|----------------|---------------|-------------|-----------|
| H2504H083241 | Stationery & supplies          |                |               | \$0         | \$0       |
| H2504H083243 | Purchase of office equipment,f |                |               | \$0         | \$0       |
| H2504H083244 | Repairs of equipment           |                |               | \$0         | \$0       |
| H2504H083250 | Local services                 |                |               | \$0         | \$0       |
| H2504H083278 | Sundry purchases               |                |               | \$0         | \$0       |
| H2504H102243 | Purchase of office equipment,f | \$87,581       | \$189,000     | \$87,581    | \$101,419 |
| H2504I020251 | Overseas services              |                |               | \$0         | \$0       |
| H2504I024219 | Local catering                 |                |               | \$0         | \$0       |
| H2504I024237 | Advertisements/media           |                |               | \$0         | \$0       |
| H2504I024250 | Local services                 |                |               | \$0         | \$0       |
| H2504I028219 | Local catering                 | \$3,000        | \$3,000       | \$2,756     | \$244     |
| H2504I028235 | National Cultural Day 2019     | \$1,000        | \$1,000       |             | \$1,000   |
| H2504I028241 | Stationery & supplies          |                |               | \$0         | \$0       |
| H2504I028250 | Local services                 | \$2,000        | \$2,000       | \$2,896     | (\$896)   |
| H2504I028278 | Sundry purchases               | \$1,000        | \$1,000       | \$915       | \$85      |
| H2504I076278 | Sundry purchases               | \$18,258       | \$18,258      | \$18,258    | \$0       |
| H2504J044279 | Special expenditure            | \$51,175       | \$51,175      | \$51,175    | \$0       |
| H2504J072251 | Legal Advisory Services        | \$38,500       | \$38,500      |             | \$38,500  |
| H2504J097278 | Sundry purchases               | \$10,275       | \$41,110      | \$41,110    | \$0       |
| H2504J102279 | Special expenditure            | \$1,920,000    | \$1,920,000   | \$1,820,620 | \$99,380  |
| Division Sum |                                | \$2,918,970    | \$3,051,224   | \$2,643,904 | \$407,321 |

H2506 Division:

|              |                  |          |          |          |         |
|--------------|------------------|----------|----------|----------|---------|
| H2506I030204 | Allowances       | \$4,549  | \$18,549 | \$15,355 | \$3,194 |
| H2506I030235 | Office transport | \$14,478 | \$478    | \$0      | \$478   |
| H2506I034202 | Salaries         |          |          | \$0      | \$0     |
| H2506I034216 | Internal travel  |          |          | \$0      | \$0     |
| H2506I034235 | Office transport |          |          | \$0      | \$0     |
| H2506I052202 | Salaries         |          |          | \$0      | \$0     |
| H2506I052204 | Allowances       |          |          | \$0      | \$0     |

| Allocation   | Description                 | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance    |
|--------------|-----------------------------|----------------|---------------|------------|------------|
| H2506I052215 | Transport to work           |                |               | \$0        | \$0        |
| H2506I052216 | Internal travel             |                |               | \$0        | \$0        |
| H2506I052217 | Local training costs-others |                |               | \$0        | \$0        |
| H2506I052231 | Communications              |                |               | \$0        | \$0        |
| H2506I052241 | Stationery & supplies       |                |               | \$0        | \$0        |
| H2506I053201 | KPF contribution            | \$1,597        | \$19,769      | \$22,093   | (\$2,324)  |
| H2506I053202 | Salaries                    | \$607          | \$607         | \$0        | \$607      |
| H2506I053204 | Allowances                  | \$4,600        | \$9,782       | \$11,235   | (\$1,453)  |
| H2506I053205 | Overtime                    | \$10,321       | \$10,321      | \$9,784    | \$537      |
| H2506I053207 | Wages                       | \$21,291       | \$69,573      | \$71,294   | (\$1,721)  |
| H2506I053215 | Transport to work           | \$7,340        | \$35,591      | \$30,153   | \$5,438    |
| H2506I053216 | Internal travel             | \$31,273       | \$102,269     | \$123,951  | (\$21,682) |
| H2506I053217 | Local training costs-others | \$10,322       | \$56,822      | \$4,801    | \$52,021   |
| H2506I053219 | Local catering              | \$12,086       | \$12,086      | \$5,584    | \$6,503    |
| H2506I053237 | Advertisements/media        | \$1,248        | \$1,248       | \$90       | \$1,158    |
| H2506I053240 | Printing                    | \$35,594       | \$35,594      | \$34,759   | \$835      |
| H2506I053241 | Stationery & supplies       | \$9,432        | \$9,432       | \$51,606   | (\$42,174) |
| H2506I053250 | Local services              | \$177          | \$543         | \$0        | \$543      |
| H2506J025201 | KPF contribution            | \$18,778       | \$18,778      | \$13,496   | \$5,282    |
| H2506J025202 | Salaries                    | \$296,038      | \$296,038     | \$180,327  | \$115,711  |
| H2506J025204 | Allowance                   | \$600          | \$600         | \$9,125    | (\$8,525)  |
| H2506J025208 | Leave grants                | \$27,000       | \$27,000      | \$4,486    | \$22,514   |
| H2506J025215 | Transport to work           | \$81,620       | \$81,620      | \$75,706   | \$5,914    |
| H2506J025216 | Internal travel             | \$40,917       | \$69,937      | \$66,298   | \$3,639    |
| H2506J025217 | Local training costs-others | \$7,930        | \$14,930      | \$11,574   | \$3,356    |
| H2506J025218 | Local accom & allowances    | \$203,590      | \$238,487     | \$280,590  | (\$42,103) |
| H2506J025231 | Communications              | \$1,820        | \$5,820       | \$2,634    | \$3,186    |
| H2506J025237 | Advertisements/media        | \$8,400        | \$180         | \$180      | \$0        |
| H2506J025240 | Household Income and Expen  | \$30,000       | \$30,000      |            | \$30,000   |



| Allocation      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019     | Balance      |
|-----------------|--------------------------------|----------------|---------------|----------------|--------------|
| H2506J025241    | Stationery & supplies          | \$3,300        | \$3,300       | \$319          | \$2,981      |
| H2506J025243    | Purchase of office equipment,  | \$20,500       | \$9,500       | \$8,526        | \$975        |
| H2506J025278    | Sundry pruchases               | \$56,507       | \$810         | \$946          | (\$136)      |
| H2506J103216    | Household Income and Expen     | \$50,000       | \$50,000      |                | \$50,000     |
| Division Sum    |                                | \$1,011,914    | \$1,229,663   | \$1,034,910    | \$194,753    |
| H2507 Division: |                                |                |               |                |              |
| H250712E017A    | Population census 2015         |                |               | \$0            | \$0          |
| H2507E017207    | Wages                          |                |               | \$0            | \$0          |
| Division Sum    |                                |                |               | \$0            | \$0          |
| N2501 Division: |                                |                |               |                |              |
| N2501G005160    | Archival and storage facility  |                |               | \$0            | \$0          |
| Division Sum    |                                |                |               | \$0            | \$0          |
| N2502 Division: |                                |                |               |                |              |
| N25020000000    | Unallocated credits            |                |               | (\$5,966,521)  | \$5,966,521  |
| N2502I001160    | Copra price scheme             |                |               | (\$16,000,000) | \$16,000,000 |
| N2502I068160    | Kiribati Financial Mgm't Infor |                |               | \$0            | \$0          |
| N2502I092160    | Annual training on financial m |                |               | \$0            | \$0          |
| Division Sum    |                                |                |               | (\$21,966,521) | \$21,966,521 |
| N2504 Division: |                                |                |               |                |              |
| N2504A051160    | SOE reform programme           |                |               | (\$299,841)    | \$299,841    |
| N2504I028160    | Development partners forum     |                |               | \$0            | \$0          |
| N2504J097180    | Seamless pathways for TVET c   |                |               | (\$30,835)     | \$30,835     |
| Division Sum    |                                |                |               | (\$330,676)    | \$330,676    |
| N2506 Division: |                                |                |               |                |              |
| N2506I030160    | Demographic Health Survey      |                |               | (\$294,000)    | \$294,000    |
| N2506I034161    | Household & Emergency Cens     |                |               | \$0            | \$0          |
| N2506I053182    | The Household listing & emer   |                |               | \$0            | \$0          |
| N2506J103166    | Household income & expendit    |                |               | (\$50,000)     | \$50,000     |
| Division Sum    |                                |                |               | (\$344,000)    | \$344,000    |

| Allocation         | Description              | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance      |
|--------------------|--------------------------|----------------|---------------|-------------|--------------|
| Ministry Sum       |                          | \$11,071,978   | \$25,448,381  | (\$600,470) | \$26,048,851 |
| H26 Ministry Women |                          |                |               |             |              |
| H2601 Division:    |                          |                |               |             |              |
| H26014482250       | Local services           | \$232,994      | \$232,994     | \$153,300   | \$79,693     |
| H26018143250       | Local services           | \$500,000      | \$500,000     | \$484,250   | \$15,750     |
| H2601E064216       | Internal travel          |                |               | \$1,735     | (\$1,735)    |
| H2601F140302       | Senior citizens' benefit |                |               | (\$80)      | \$80         |
| H2601G068250       | Local services           | \$500,000      | \$500,000     | \$495,145   | \$4,855      |
| Division Sum       |                          | \$1,232,994    | \$1,232,994   | \$1,134,350 | \$98,643     |
| H2602 Division:    |                          |                |               |             |              |
| H2602C024202       | Salaries                 |                |               | \$0         | \$0          |
| H2602C024216       | Internal travel          |                |               | \$0         | \$0          |
| H2602H001246       | Specialist purchases     | \$37,439       | \$37,439      | \$38,594    | (\$1,155)    |
| H2602H001279       | Special expenditure      |                |               | \$0         | \$0          |
| H2602H061227       | External travel          |                |               | \$0         | \$0          |
| H2602H061241       | Stationery & supplies    |                |               | \$0         | \$0          |
| H2602H061245       | Uniforms                 |                |               | \$0         | \$0          |
| H2602H061250       | Local services           |                |               | \$0         | \$0          |
| H2602I037227       | External travel          |                |               | \$0         | \$0          |
| H2602I048319       | Other grants             |                |               | \$0         | \$0          |
| H2602I064239       | Entertainment            | \$10,000       | \$10,000      | \$9,160     | \$840        |
| H2602I064279       | Special expenditure      | \$1,063,176    | \$1,857,300   | \$1,839,560 | \$17,740     |
| H2602I041227       | External travel          | \$285,000      | \$285,000     | \$259,818   | \$25,182     |
| H2602I041245       | Uniforms                 | \$15,000       | \$15,000      | \$13,309    | \$1,691      |
| H2602I043215       | Transport to work        | \$840          | \$840         | \$1,068     | (\$228)      |
| H2602I043217       | Local training costs     | \$1,055        | \$1,055       | \$1,546     | (\$491)      |
| H2602I043219       | Local catering           | \$1,200        | \$1,200       | \$120       | \$1,080      |
| H2602I043231       | Beijing +25 Project      | \$116          | \$116         |             | \$116        |
| H2602I043241       | Beijing +25 Project      | \$60           | \$60          |             | \$60         |
| H2602I043250       | Local services           | \$4,065        | \$4,065       | \$5,075     | (\$1,010)    |

| Allocation             | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance    |
|------------------------|--------------------------------|----------------|---------------|-------------|------------|
| H2602J098250           | Local services                 | \$250,000      | \$250,000     | \$250,576   | (\$576)    |
| Division Sum           |                                | \$1,667,951    | \$2,462,075   | \$2,418,825 | \$43,250   |
| <u>H2603</u> Division: |                                |                |               |             |            |
| H26034678215           | Transport to work              | \$2,520        | \$7,560       | \$7,035     | \$526      |
| H26034678216           | Internal travel                | \$58,668       | \$84,758      | \$75,912    | \$8,846    |
| H26034678217           | Local training costs           | \$1,050        | \$4,250       | \$6,122     | (\$1,872)  |
| H26034678218           | Local accom & allowances       | \$35,652       | \$37,002      | \$26,786    | \$10,216   |
| H26034678219           | Local catering                 | \$3,780        | \$17,720      | \$11,836    | \$5,884    |
| H26034678241           | Stationery & supplies          | \$450          | \$2,400       | \$407       | \$1,993    |
| H26034678250           | Positive Parenting Program - C | \$1,850        | \$1,850       |             | \$1,850    |
| H26039153337           | School fees for under privileg |                |               | \$0         | \$0        |
| H2603F069207           | Wages                          |                |               | \$20,212    | (\$20,212) |
| H2603F069217           | Local training costs- others   |                |               | \$0         | \$0        |
| H2603H041241           | Stationery & supplies          | \$2,883        | \$2,883       | \$3,051     | (\$168)    |
| H2603H041250           | Local services                 | \$3,201        | \$3,201       | \$2,831     | \$370      |
| H2603H041285           | Hire of plant & equipment      | \$2,305        | \$2,305       | \$1,654     | \$651      |
| H2603I004217           | Local training costs-others    |                |               | \$0         | \$0        |
| H2603I004220           | Local training - course fees c |                |               | \$0         | \$0        |
| H2603I018216           | Internal travel                |                |               | \$0         | \$0        |
| H2603I018250           | Local services                 |                |               | \$0         | \$0        |
| H2603J009216           | Internal Travel                |                |               | \$420       | (\$420)    |
| H2603J009217           | Local training costs-others    | \$3,200        | \$3,200       | \$2,120     | \$1,080    |
| H2603J009219           | Local catering                 | \$5,034        | \$5,034       | \$2,508     | \$2,526    |
| H2603J009227           | External travel                | \$2,338        | \$2,338       | \$2,376     | (\$38)     |
| H2603J009241           | Stationery & supplies          | \$14,030       | \$14,030      | \$15,443    | (\$1,413)  |
| H2603J009250           | Local services                 | \$3,500        | \$3,500       | \$4,205     | (\$705)    |
| H2603J016216           | Internal travel                | \$23,542       | \$23,542      | \$20,790    | \$2,752    |
| H2603J016218           | Local accom & allowances       | \$380          | \$380         | \$300       | \$80       |
| H2603J016219           | Local catering                 | \$1,248        | \$1,248       | \$943       | \$305      |

| Allocation                      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance   |
|---------------------------------|--------------------------------|----------------|---------------|------------|-----------|
| H2603J016241                    | Stationery & supplies          | \$1,540        | \$1,540       | \$1,101    | \$439     |
| H2603J016250                    | Local services                 | \$1,013        | \$1,013       | \$475      | \$538     |
| Division Sum                    |                                | \$168,185      | \$219,755     | \$206,527  | \$13,227  |
| <a href="#">H2604</a> Division: |                                |                |               |            |           |
| H2604I063215                    | Transport to work              |                |               | \$0        | \$0       |
| H2604I063216                    | Internal travel                | \$26,428       | \$26,428      | \$27,858   | (\$1,430) |
| H2604I063217                    | Local training costs-others    | \$4,670        | \$4,670       | \$4,619    | \$51      |
| H2604I063218                    | Local accom & allowances       | \$14,430       | \$14,430      | \$16,339   | (\$1,909) |
| H2604I063219                    | Local catering                 | \$9,600        | \$9,600       | \$9,699    | (\$99)    |
| H2604I063240                    | Printing                       | \$1,500        | \$1,500       | \$1,434    | \$66      |
| H2604I063241                    | Stationery & supplies          | \$1,050        | \$1,050       | \$991      | \$59      |
| H2604I063243                    | Purchase of office equipment,f | \$7,473        | \$7,473       | \$7,366    | \$107     |
| H2604I063250                    | Local services                 | \$2,872        | \$2,872       | \$2,872    | \$0       |
| H2604I063251                    | Overseas services              | \$5,000        | \$5,000       | \$5,000    | \$0       |
| H2604J102227                    | Reimbursement of Youth PartI   | \$23,219       | \$23,219      |            | \$23,219  |
| Division Sum                    |                                | \$96,242       | \$96,242      | \$76,177   | \$20,065  |
| <a href="#">H2605</a> Division: |                                |                |               |            |           |
| H2605D121201                    | KPF contribution               |                |               | \$0        | \$0       |
| H2605D121207                    | Wages                          |                |               | \$0        | \$0       |
| H2605F001216                    | Internal travel                |                |               | \$210      | (\$210)   |
| H2605G082217                    | Local training costs-others    | \$3,151        | \$3,151       | \$2,593    | \$559     |
| H2605G082218                    | Local accom & allowances       |                |               | \$0        | \$0       |
| H2605G082240                    | Printing                       | \$7,900        | \$7,900       | \$1,869    | \$6,032   |
| H2605G082250                    | Local services                 | \$1,725        | \$1,725       | \$3,033    | (\$1,308) |
| H2605G083201                    | KPF contribution               | \$908          | \$908         | \$618      | \$290     |
| H2605G083207                    | Wages                          | \$12,100       | \$12,100      | \$12,193   | (\$93)    |
| H2605G083208                    | Leave grants                   | \$1,500        | \$1,500       | \$1,500    | \$0       |
| H2605G083243                    | Purchase ofc equip,furn & soft | \$2,569        | \$2,569       | \$2,569    | \$0       |
| H2605H056201                    | KPF contribution               | \$5,213        | \$5,213       | \$551      | \$4,662   |



| Allocation   | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance    |
|--------------|--------------------------------|----------------|---------------|------------|------------|
| H2605H056207 | Wages                          | \$26,537       | \$26,537      | \$30,299   | (\$3,762)  |
| H2605H056208 | Leave grants                   | \$3,000        | \$3,000       | \$1,500    | \$1,500    |
| H2605H056217 | Local training costs-others    | \$2,009        | \$2,009       | \$0        | \$2,009    |
| H2605H056241 | Stationery & supplies          |                |               | \$0        | \$0        |
| H2605H056243 | Purchase of office equipment,f |                |               | \$0        | \$0        |
| H2605H056250 | Local services                 | \$15,235       | \$15,235      | \$0        | \$15,235   |
| H2605H060201 | KPF contribution               |                |               | \$0        | \$0        |
| H2605H060207 | Wages                          |                |               | \$0        | \$0        |
| H2605H060216 | Internal travel                | \$7,060        | \$7,060       | \$8,352    | (\$1,292)  |
| H2605H060217 | Local training costs-others    | \$25,198       | \$35,492      | \$43,654   | (\$8,162)  |
| H2605H060218 | Local accom & allowances       |                |               | \$0        | \$0        |
| H2605H060219 | Local catering                 |                |               | \$0        | \$0        |
| H2605H060227 | External travel                | \$8,552        | \$8,552       | \$4,275    | \$4,277    |
| H2605H060237 | Advertisements/media           | \$935          | \$935         | \$511      | \$424      |
| H2605H060240 | Printing                       |                |               | \$140      | (\$140)    |
| H2605H075201 | KPF contribution               | \$3,080        | \$8,624       | \$8,663    | (\$39)     |
| H2605H075202 | Salaries                       | \$37,983       | \$110,571     | \$320      | \$110,251  |
| H2605H075207 | Wages                          | \$72,588       | \$72,588      | \$127,724  | (\$55,136) |
| H2605H075208 | Strengthening Peaceful Kiribat | \$10,500       | \$10,500      |            | \$10,500   |
| H2605H075215 | Transport to work              | \$1,000        | \$3,250       | \$3,469    | (\$219)    |
| H2605H075217 | Local training costs-others    | \$5,000        | \$8,738       | \$15,534   | (\$6,796)  |
| H2605H075219 | Local catering                 | \$3,212        | \$14,782      | \$16,367   | (\$1,585)  |
| H2605H075226 | Strengthening Peaceful Kiribat | \$50           | \$50          |            | \$50       |
| H2605H075231 | Communications                 | \$2,040        | \$2,040       | \$1,880    | \$160      |
| H2605H075232 | Electricity & gas              | \$200          | \$200         | \$497      | (\$297)    |
| H2605H075235 | Strengthening Peaceful Kiribat | \$300          | \$300         |            | \$300      |
| H2605H075240 | Printing                       | \$1,000        | \$11,400      | \$11,155   | \$245      |
| H2605H075241 | Stationery & supplies          | \$500          | \$1,100       | \$1,080    | \$20       |
| H2605H075243 | Purchase of office equipment,f | \$1,200        | \$1,200       | \$1,200    | \$0        |

| Allocation      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019    | Balance     |
|-----------------|--------------------------------|----------------|---------------|---------------|-------------|
| H2605H075245    | Uniforms                       | \$2,000        | \$5,300       | \$4,870       | \$430       |
| H2605H075250    | Local services                 | \$2,400        | \$30,494      | \$33,726      | (\$3,233)   |
| H2605I031216    | Internal travel                |                |               | \$0           | \$0         |
| H2605I031219    | Local catering                 |                |               | \$0           | \$0         |
| H2605I031250    | Local services                 |                |               | \$0           | \$0         |
| H2605I077218    | Local accom & allowances       |                |               | \$0           | \$0         |
| H2605I077219    | Local catering                 |                |               | \$0           | \$0         |
| H2605I077250    | Local services                 |                |               | \$0           | \$0         |
| Division Sum    |                                | \$266,646      | \$415,023     | \$340,351     | \$74,671    |
| N2601 Division: |                                |                |               |               |             |
| N26014482173    | Social stability fund          |                |               | (\$1,000,000) | \$1,000,000 |
| N26018143160    | Te runga 2017                  |                |               | (\$500,000)   | \$500,000   |
| N2601G068160    | Social stability fund          |                |               | (\$500,000)   | \$500,000   |
| Division Sum    |                                |                |               | (\$2,000,000) | \$2,000,000 |
| N2602 Division: |                                |                |               |               |             |
| N2602I064160    | Construction of national sport |                |               | (\$4,200,000) | \$4,200,000 |
| N2602J041160    | Pacific games - Samoa          |                |               | (\$300,000)   | \$300,000   |
| N2602J043177    | Beijing +25 project            |                |               | (\$7,336)     | \$7,336     |
| N2602J098188    | Te Runa 2019                   |                |               | (\$250,000)   | \$250,000   |
| Division Sum    |                                |                |               | (\$4,757,336) | \$4,757,336 |
| N2603 Division: |                                |                |               |               |             |
| N26034678181    | Child protection - women       |                |               | (\$165,365)   | \$165,365   |
| N2603I018181    | Emergency Psychosocial Supp    |                |               | \$0           | \$0         |
| N2603J016181    | Psyhosocial support for Arora  |                |               | (\$27,723)    | \$27,723    |
| Division Sum    |                                |                |               | (\$193,088)   | \$193,088   |
| N2604 Division: |                                |                |               |               |             |
| N2604I063182    | Integrated sexual reproductiv  |                |               | (\$70,151)    | \$70,151    |
| N2604J102189    | Reimbursement of Youth Parti   |                |               | (\$23,219)    | \$23,219    |
| Division Sum    |                                |                |               | (\$93,370)    | \$93,370    |

| Allocation             | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019    | Balance     |
|------------------------|--------------------------------|----------------|---------------|---------------|-------------|
| <b>N2605 Division:</b> |                                |                |               |               |             |
| N2605G082161           | Respectful relationship progra |                |               | \$0           | \$0         |
| N2605H060179           | Essential services program     |                |               | \$0           | \$0         |
| N2605H075179           | Strengthening peacefull villag |                |               | (\$281,056)   | \$281,056   |
| Division Sum           |                                |                |               | (\$281,056)   | \$281,056   |
| Ministry Sum           |                                | \$3,432,016    | \$4,426,088   | (\$3,148,618) | \$7,574,706 |

## H27 Ministry Works

|                        |                                |           |           |          |           |
|------------------------|--------------------------------|-----------|-----------|----------|-----------|
| <b>H2701 Division:</b> |                                |           |           |          |           |
| H2701A024287           | Fixed plant & equipment        |           |           | \$0      | \$0       |
| H2701D048290           | Building & infrastructure cons |           |           | \$0      | \$0       |
| H2701F053216           | Internal travel                |           |           | \$250    | (\$250)   |
| H2701F136290           | Building & infrastructure cons | \$288,122 | \$288,122 | \$2,502  | \$285,620 |
| H2701G115250           | Local services                 | \$60,000  | \$60,000  | \$7,226  | \$52,774  |
| H2701G115290           | Building & infrastructure cons | \$96,787  | \$96,787  | \$64,275 | \$32,512  |
| Division Sum           |                                | \$444,909 | \$444,909 | \$74,253 | \$370,655 |

|                        |                                  |          |          |          |          |
|------------------------|----------------------------------|----------|----------|----------|----------|
| <b>H2702 Division:</b> |                                  |          |          |          |          |
| H2702B017287           | Fixed plant & equipment          |          |          | \$0      | \$0      |
| H2702D044204           | Allowances                       |          |          | \$0      | \$0      |
| H2702D044237           | Advertisements/media             |          |          | \$0      | \$0      |
| H2702D044240           | Printing                         |          |          | \$0      | \$0      |
| H2702H012207           | Wages                            |          |          | \$0      | \$0      |
| H2702H012216           | Internal travel                  |          |          | \$0      | \$0      |
| H2702H012243           | Purchase of office equipment,f   |          |          | \$0      | \$0      |
| H2702H115250           | Local services                   | \$59,331 | \$59,331 | \$11,724 | \$47,607 |
| H2702H115251           | Overseas services                |          |          | \$0      | \$0      |
| H2702H115287           | Fixed plant & equipment          | \$7,000  | \$7,000  | \$6,963  | \$37     |
| H2702I012216           | Internal travel                  | \$3,100  | \$3,100  | \$170    | \$2,930  |
| H2702I012218           | Local accom & allowances         | \$2,800  | \$2,800  | \$370    | \$2,430  |
| H2702I012241           | PV Solar mini off - grid for Rur | \$1,080  | \$1,080  |          | \$1,080  |
| H2702I012246           | Specialist purchases             |          |          | \$0      | \$0      |

| Allocation             | Description                     | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance    |
|------------------------|---------------------------------|----------------|---------------|-------------|------------|
| H2702I012250           | Local services                  | \$4,090        | \$4,090       | \$0         | \$4,090    |
| H2702I012287           | Fixed plant & equipment         | \$60,339       | \$60,339      | \$24,257    | \$36,083   |
| H2702I038207           | Wages                           | \$13,000       | \$13,000      | \$200       | \$12,800   |
| H2702I038216           | Internal travel                 | \$3,575        | \$33,575      | \$18,870    | \$14,705   |
| H2702I038218           | Local accom & allowances        | \$28,420       | \$88,420      | \$82,103    | \$6,317    |
| H2702I038241           | Stationery & supplies           | \$3,876        | \$7,876       | \$3,173     | \$4,702    |
| H2702I038250           | Local services                  | \$70,000       | \$70,000      | \$7,791     | \$62,209   |
| H2702I038287           | Fixed plant & equipment         | \$228,192      | \$807,266     | \$804,394   | \$2,872    |
| H2702J005204           | Allowances                      | \$32,574       | \$32,574      | \$1,317     | \$31,256   |
| H2702J005216           | Internal travel                 | \$19,619       | \$19,619      | \$11,200    | \$8,419    |
| H2702J005241           | Stationery & supplies           | \$4,847        | \$4,847       | \$1,983     | \$2,864    |
| H2702J005287           | Fixed plant & equipment         | \$635,371      | \$635,371     | \$113,284   | \$522,086  |
| H2702J064246           | Specialist purchases            | \$250,000      | \$250,000     | \$250,000   | \$0        |
| Division Sum           |                                 | \$1,427,212    | \$2,100,287   | \$1,337,798 | \$762,488  |
| <u>H2703 Division:</u> |                                 |                |               |             |            |
| H2703I011287           | Fixed plant & equipment         |                |               | \$0         | \$0        |
| H2703I011290           | Building & infrastructure cons  |                |               | \$0         | \$0        |
| Division Sum           |                                 |                |               | \$0         | \$0        |
| <u>H2704 Division:</u> |                                 |                |               |             |            |
| H2704H108201           | Outer island Infrastructure Pro | \$1,605        | \$1,605       |             | \$1,605    |
| H2704H108202           | Salaries                        | \$16,150       | \$16,150      | \$226       | \$15,924   |
| H2704H108204           | Outer Islands Road Upgrading    | \$2,000        | \$2,000       |             | \$2,000    |
| H2704H108216           | Internal travel                 | \$20,000       | \$49,680      | \$64,054    | (\$14,374) |
| H2704H108218           | Outer Island Infrastructure Pro | \$1,805        | \$1,805       |             | \$1,805    |
| H2704H108227           | External travel                 | \$18,750       | \$18,750      | \$8,317     | \$10,433   |
| H2704H108246           | Specialist purchases            | \$72,000       | \$3,544,497   | \$3,499,269 | \$45,228   |
| H2704H108250           | Local services                  | \$142,480      | \$387,409     | \$295,773   | \$91,636   |
| H2704H108289           | Building & infrastructure main  | \$72,902       | \$72,902      | \$19,568    | \$53,335   |
| H2704H108290           | Building & infrastructure cons  | \$133,474      | \$133,474     | \$75,256    | \$58,218   |



| Allocation             | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance   |
|------------------------|--------------------------------|----------------|---------------|-------------|-----------|
| Division Sum           |                                | \$481,167      | \$4,228,272   | \$3,962,463 | \$265,809 |
| <b>H2705 Division:</b> |                                |                |               |             |           |
| H2705A051207           | Wages                          |                |               | \$0         | \$0       |
| H2705A051215           | Transport to work              |                |               | \$0         | \$0       |
| H2705E027207           | Wages                          |                |               | \$0         | \$0       |
| H2705E027250           | Local services                 |                |               | \$0         | \$0       |
| H2705E027290           | Build & infra construction     | \$2,140        | \$2,140       | \$1,072     | \$1,068   |
| H2705F135290           | Building & infrastructure cons | \$171,682      | \$171,682     | \$14,116    | \$157,566 |
| H2705G059250           | Local services                 | \$29,184       | \$29,184      | \$30,618    | (\$1,434) |
| H2705G059290           | Building & infrastructure cons | \$150,969      | \$150,969     | \$131,461   | \$19,508  |
| Division Sum           |                                | \$353,975      | \$353,975     | \$177,266   | \$176,709 |
| <b>H2706 Division:</b> |                                |                |               |             |           |
| H2706C044201           | KPF contribution               |                |               | \$0         | \$0       |
| H2706C044205           | Overtime                       |                |               | \$0         | \$0       |
| H2706C044207           | Wages                          |                |               | \$0         | \$0       |
| H2706C044215           | Transport to work              |                |               | \$0         | \$0       |
| H2706C044216           | Internal travel                | \$7,500        | \$7,500       | \$3,990     | \$3,510   |
| H2706C044217           | Support to KAP 3               | \$5,000        | \$5,000       |             | \$5,000   |
| H2706C044232           | Electricity & gas              |                |               | \$0         | \$0       |
| H2706C044237           | Advertisements/media           | \$3,351        | \$3,351       | \$792       | \$2,559   |
| H2706C044241           | Stationery & supplies          | \$1,761        | \$1,761       | \$150       | \$1,611   |
| H2706C044243           | Purchase of office equipment,f | \$3,200        | \$3,200       | \$263       | \$2,937   |
| H2706C044250           | Local services                 | \$3,455        | \$3,455       | \$1,771     | \$1,684   |
| H2706C044285           | Hire of plant & equipment      |                |               | \$0         | \$0       |
| H2706C046215           | Transpor to work               |                |               | \$0         | \$0       |
| H2706C067290           | Build & infra construction     |                |               | \$0         | \$0       |
| H2706H004207           | Wages                          | \$3,000        | \$8,000       | \$5,408     | \$2,592   |
| H2706H004215           | Transport to work              | \$200          | \$2,020       | \$2,866     | (\$846)   |
| H2706H004216           | Internal travel                | \$14,186       | \$54,560      | \$58,726    | (\$4,166) |

| Allocation                      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance     |
|---------------------------------|--------------------------------|----------------|---------------|------------|-------------|
| H2706H004218                    | Local accom & allowances       | \$8,000        | \$12,780      | \$13,756   | (\$976)     |
| H2706H004219                    | Local catering                 | \$3,000        | \$7,000       | \$41       | \$6,959     |
| H2706H004231                    | Strengthening Water Security   | \$200          | \$400         |            | \$400       |
| H2706H004235                    | Office transport               |                |               | \$0        | \$0         |
| H2706H004237                    | Advertisements/media           |                |               | \$0        | \$0         |
| H2706H004241                    | Stationery & supplies          | \$393          | \$3,727       | \$7,188    | (\$3,461)   |
| H2706H004243                    | Purchase of office equipment,f |                |               | \$0        | \$0         |
| H2706H004250                    | Local services                 | \$500          | \$7,006       | \$5,526    | \$1,480     |
| H2706H004287                    | Fixed plant & equipment        | \$7,717        | \$32,272      | \$28,075   | \$4,197     |
| H2706H040287                    | Fixed plant & equipment        |                |               | \$0        | \$0         |
| H2706H040289                    | Building & infrastructure main |                |               | \$0        | \$0         |
| H2706H086250                    | Local services                 | \$1,456,240    | \$1,456,240   | \$72,812   | \$1,383,428 |
| H2706J051279                    | Special expenditure            | \$96,850       | \$96,850      | \$96,850   | \$0         |
| H2706J056217                    | Kiribati - Sanitation Roadmap  | \$7,970        | \$7,970       |            | \$7,970     |
| H2706J056219                    | Kiribati - Sanitation Roadmap  | \$1,500        | \$1,500       |            | \$1,500     |
| H2706J056240                    | Kiribati - Sanitation Roadmap  | \$500          | \$500         |            | \$500       |
| H2706J056251                    | Kiribati - Sanitation Roadmap  | \$690,000      | \$690,000     |            | \$690,000   |
| Division Sum                    |                                | \$2,314,523    | \$2,405,091   | \$298,215  | \$2,106,876 |
| <a href="#">H2708</a> Division: |                                |                |               |            |             |
| H2708H070250                    | Local services                 | \$29,348       | \$29,348      | \$1,440    | \$27,908    |
| H2708H070290                    | Te Toa Matoi Center            | \$300,308      | \$300,308     |            | \$300,308   |
| Division Sum                    |                                | \$329,656      | \$329,656     | \$1,440    | \$328,216   |
| <a href="#">H2709</a> Division: |                                |                |               |            |             |
| H2709D074216                    | Internal travel                |                |               | \$0        | \$0         |
| H2709F066207                    | Wages                          |                |               | \$0        | \$0         |
| H2709F066216                    | Internal travel                |                |               | \$0        | \$0         |
| H2709F066289                    | Building & infra maintenance   |                |               | \$0        | \$0         |
| H2709H010231                    | Communications                 |                |               | \$0        | \$0         |
| H2709H010235                    | Office transport               |                |               | \$0        | \$0         |

| Allocation      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019    | Balance     |
|-----------------|--------------------------------|----------------|---------------|---------------|-------------|
| H2709H010241    | Stationery & supplies          | \$1,102        | \$1,102       | \$0           | \$1,102     |
| H2709H010243    | Purchase of office equipment,f | \$1,945        | \$1,945       | \$0           | \$1,945     |
| H2709H010250    | Local services                 | \$22,097       | \$22,097      | \$0           | \$22,097    |
| H2709I049216    | Internal travel                | \$20,000       | \$20,000      | \$14,971      | \$5,029     |
| H2709I049218    | Local accom & allowances       |                |               | \$0           | \$0         |
| H2709I049246    | Specialist purchases           | \$8,454        | \$8,454       | \$5,329       | \$3,125     |
| H2709I049289    | Building & infrastructure main | \$340,000      | \$340,000     | \$140,863     | \$199,137   |
| H2709I096201    | Infrastructure Maintenance F   | \$2,352        | \$2,352       |               | \$2,352     |
| H2709I096207    | Wages                          | \$31,360       | \$31,360      | \$28,528      | \$2,832     |
| H2709I096208    | Leave grants                   | \$5,000        | \$5,000       | \$250         | \$4,750     |
| H2709I096290    | Building & infrastructure cons | \$1,961,288    | \$1,961,288   | \$1,782,244   | \$179,044   |
| Division Sum    |                                | \$2,393,598    | \$2,393,598   | \$1,972,185   | \$421,413   |
| N2701 Division: |                                |                |               |               |             |
| N2701D048173    | KOIL fuel storage              |                |               | \$0           | \$0         |
| N2701G115160    | Support to the nippon causew   |                |               | (\$187,666)   | \$187,666   |
| Division Sum    |                                |                |               | (\$187,666)   | \$187,666   |
| N2702 Division: |                                |                |               |               |             |
| N2702H115186    | Solar light kits for household |                |               | (\$100)       | \$100       |
| N2702I012186    | PV solar mini off-grid for rua |                |               | \$0           | \$0         |
| N2702J064160    | Joint Venture KSEC&Speedtec    |                |               | (\$250,000)   | \$250,000   |
| Division Sum    |                                |                |               | (\$250,100)   | \$250,100   |
| N2703 Division: |                                |                |               |               |             |
| N2703I011162    | Pub Electricity Disbtribution  |                |               | \$0           | \$0         |
| Division Sum    |                                |                |               | \$0           | \$0         |
| N2704 Division: |                                |                |               |               |             |
| N2704H108160    | Outer island infrastructure pr |                |               | (\$1,660,602) | \$1,660,602 |
| Division Sum    |                                |                |               | (\$1,660,602) | \$1,660,602 |
| N2705 Division: |                                |                |               |               |             |
| N2705A051160    | Support to SOE Reform Progra   |                |               | \$0           | \$0         |

| Allocation                      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019    | Balance     |
|---------------------------------|--------------------------------|----------------|---------------|---------------|-------------|
| Division Sum                    |                                |                |               | \$0           | \$0         |
| <a href="#">N2706</a> Division: |                                |                |               |               |             |
| N2706C044160                    | Support to kap 3               |                |               | (\$23,629)    | \$23,629    |
| N2706C046160                    | Support to South Tarawa road   |                |               | \$0           | \$0         |
| N2706H004162                    | Strengthening water security   |                |               | (\$49,080)    | \$49,080    |
| N2706I040162                    | Water Security Support for S.T |                |               | \$0           | \$0         |
| N2706J051160                    | STRW Sanitation improvemen     |                |               | (\$96,850)    | \$96,850    |
| Division Sum                    |                                |                |               | (\$169,559)   | \$169,559   |
| <a href="#">N2709</a> Division: |                                |                |               |               |             |
| N2709I096160                    | Infrastructure maintenance fu  |                |               | (\$2,000,000) | \$2,000,000 |
| Division Sum                    |                                |                |               | (\$2,000,000) | \$2,000,000 |
| Ministry Sum                    |                                | \$7,745,039    | \$12,255,787  | \$3,555,693   | \$8,700,093 |

## H28 Ministry Labour

|                                 |                               |           |           |           |            |
|---------------------------------|-------------------------------|-----------|-----------|-----------|------------|
| <a href="#">H2802</a> Division: |                               |           |           |           |            |
| H2802C053309                    | Banaba compensation           |           |           | \$0       | \$0        |
| H2802E020348                    | Revolving fund                | \$6,180   | \$13,852  | \$13,673  | \$179      |
| H2802F191217                    | Local training costs-others   | \$57,267  | \$57,267  | \$94,067  | (\$36,800) |
| H2802F191246                    | Specialist purchases          | \$43,055  | \$43,055  | \$3,510   | \$39,545   |
| H2802F191287                    | Fixed plant & equipment       |           |           | \$0       | \$0        |
| H2802G078204                    | Allowances                    |           |           | \$0       | \$0        |
| H2802H004227                    | External travel               |           |           | \$0       | \$0        |
| Division Sum                    |                               | \$106,502 | \$114,174 | \$111,250 | \$2,924    |
| <a href="#">H2804</a> Division: |                               |           |           |           |            |
| H2804H049278                    | Sundry purchases              |           |           | \$0       | \$0        |
| H2804I074217                    | Local training costs-others   |           |           | \$0       | \$0        |
| H2804I074251                    | Overseas services             |           |           | \$0       | \$0        |
| H2804I074278                    | Sundry purchases              |           |           | \$0       | \$0        |
| Division Sum                    |                               |           |           | \$0       | \$0        |
| <a href="#">H2805</a> Division: |                               |           |           |           |            |
| H28054497217                    | Local training costs - others | \$13,365  | \$153,365 | \$9,521   | \$143,844  |



| Allocation          | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance    |
|---------------------|--------------------------------|----------------|---------------|-------------|------------|
| H28054497221        | Overseas training              |                |               | \$15,783    | (\$15,783) |
| H28054497227        | External travel                | \$33,646       | \$33,646      | \$7,545     | \$26,101   |
| H28054497246        | Specialist purchases           | \$9,036        | \$29,036      | \$2,010     | \$27,026   |
| H28054497251        | Overseas services              | \$101,909      | \$382,244     | \$278,907   | \$103,337  |
| H28054497278        | Sundry purchases               | \$46,549       | \$63,259      | \$54,490    | \$8,769    |
| H28054497289        | Building & infrastructure main | \$18,074       | \$18,074      | \$13,548    | \$4,526    |
| Division Sum        |                                | \$222,579      | \$679,624     | \$381,805   | \$297,819  |
| N2802 Division:     |                                |                |               |             |            |
| N28028019140        | RSE-revolving fund (GOK)       |                |               | (\$21,646)  | \$21,646   |
| N2802E020140        | Recog.seasonal emplmt(revol    |                |               | \$0         | \$0        |
| N2802H004185        | Visa fees for seasonal workers |                |               | (\$591)     | \$591      |
| Division Sum        |                                |                |               | (\$22,237)  | \$22,237   |
| N2804 Division:     |                                |                |               |             |            |
| N2804C018140        | MTC course fees                |                |               | (\$56,715)  | \$56,715   |
| N2804I074162        | MTC Institutional Strengtheni  |                |               | \$0         | \$0        |
| Division Sum        |                                |                |               | (\$56,715)  | \$56,715   |
| N2805 Division:     |                                |                |               |             |            |
| N28054497162        | MTC institutional strengthenin |                |               | (\$343,602) | \$343,602  |
| Division Sum        |                                |                |               | (\$343,602) | \$343,602  |
| Ministry Sum        |                                | \$329,081      | \$793,798     | \$70,501    | \$723,298  |
| H29 Ministry Linnix |                                |                |               |             |            |
| H2901 Division:     |                                |                |               |             |            |
| H2901G133250        | Strengthening For Seaweed Se   | \$20,000       | \$20,000      |             | \$20,000   |
| H2901G133279        | Strengthening For Seaweed Se   | \$80,000       | \$80,000      |             | \$80,000   |
| Division Sum        |                                | \$100,000      | \$100,000     |             | \$100,000  |
| H2904 Division:     |                                |                |               |             |            |
| H2904G134204        | Allowances                     |                |               | \$0         | \$0        |
| H2904G134244        | Repairs of equipment           |                |               | \$0         | \$0        |
| H2904G134290        | Building & infrastructure cons | \$50,000       | \$100,000     | \$50,000    | \$50,000   |

| Allocation      | Description                    | OrigBudget2019 | RevBudget2019 | Actual2019  | Balance    |
|-----------------|--------------------------------|----------------|---------------|-------------|------------|
| Division Sum    |                                | \$50,000       | \$100,000     | \$50,000    | \$50,000   |
| H2905 Division: |                                |                |               |             |            |
| H2905C038232    | Electricity & gas              | \$676,766      | \$1,026,766   | \$1,032,419 | (\$5,653)  |
| Division Sum    |                                | \$676,766      | \$1,026,766   | \$1,032,419 | (\$5,653)  |
| H2908 Division: |                                |                |               |             |            |
| H2908F109207    | Wages                          |                |               | \$14,117    | (\$14,117) |
| H2908F109232    | Electricity & gas              |                |               | \$0         | \$0        |
| H2908F109250    | Local services                 | \$8,253        | \$8,253       | \$8,113     | \$140      |
| H2908H007201    | KPF contribution               |                |               | \$862       | (\$862)    |
| H2908H007207    | Wages                          | \$8,413        | \$8,413       | \$13,109    | (\$4,696)  |
| H2908H007217    | Local training costs-others    |                |               | \$0         | \$0        |
| H2908H007226    | Recruitment                    |                |               | \$0         | \$0        |
| H2908H007231    | Communications                 | \$5,000        | \$5,000       | \$60        | \$4,940    |
| H2908H007232    | Electricity & gas              | \$1,154        | \$1,154       | \$1,159     | (\$5)      |
| H2908H007235    | Office transport               | \$150          | \$150         | \$126       | \$24       |
| H2908H007237    | Solid Waste Management Pha     | \$579          | \$579         |             | \$579      |
| H2908H007240    | Solid Waste Management Pha     | \$1,524        | \$1,524       |             | \$1,524    |
| H2908H007243    | Purchase of office equipment,f | \$758          | \$758         | \$111       | \$647      |
| H2908H007246    | Specialist purchases           |                |               | \$0         | \$0        |
| H2908H007250    | Local services                 | \$59,094       | \$59,094      | \$22,382    | \$36,712   |
| H2908H007287    | Fixed plant & equipment        | \$306,545      | \$306,545     | \$271,601   | \$34,944   |
| H2908I081217    | Local training costs-others    | \$12,750       | \$12,750      | \$12,750    | \$0        |
| H2908I081219    | Local catering                 | \$1,600        | \$1,600       | \$1,600     | \$0        |
| H2908I081278    | Sundry purchases               | \$1,500        | \$1,500       | \$1,500     | \$0        |
| H2908J003207    | Wages                          | \$231,928      | \$231,928     | \$196,360   | \$35,568   |
| H2908J003255    | Tabwakea Primary School        | \$415          | \$415         |             | \$415      |
| H2908J003285    | Hire of plant & equipment      | \$82,300       | \$82,300      | \$82,070    | \$230      |
| H2908J003290    | Building & infrastructure cons | \$1,183,275    | \$1,183,275   | \$1,116,384 | \$66,891   |
| H2908J004207    | Wages                          | \$8,342        | \$8,342       | \$8,088     | \$254      |

| Allocation      | Description                     | OrigBudget2019 | RevBudget2019 | Actual2019    | Balance     |
|-----------------|---------------------------------|----------------|---------------|---------------|-------------|
| H2908J004244    | Repairs of equipment            | \$41,263       | \$41,263      | \$34,117      | \$7,146     |
| H2908J004255    | Commiment & other fees          | \$2,100        | \$2,100       | \$4,821       | (\$2,721)   |
| H2908J004285    | Toilet Block at Teraina Airport | \$2,400        | \$2,400       |               | \$2,400     |
| H2908J067204    | Main Camp Clinic Kiritimati     | \$425          | \$425         |               | \$425       |
| H2908J067207    | Main Camp Clinic Kiritimati     | \$4,254        | \$4,254       |               | \$4,254     |
| H2908J067290    | Building & infrastructure cons  | \$23,136       | \$23,136      | \$18,901      | \$4,235     |
| Division Sum    |                                 | \$1,987,159    | \$1,987,159   | \$1,808,230   | \$178,929   |
| H2909 Division: |                                 |                |               |               |             |
| H2909G093204    | Allowances                      |                |               | \$0           | \$0         |
| H2909G093205    | Overtime                        |                |               | \$0           | \$0         |
| H2909G093290    | Building & infrastructure cons  | \$38,098       | \$38,098      | \$29,130      | \$8,968     |
| Division Sum    |                                 | \$38,098       | \$38,098      | \$29,130      | \$8,968     |
| N2904 Division: |                                 |                |               |               |             |
| N2904G134173    | Housing improvement on Xma      |                |               | (\$50,000)    | \$50,000    |
| Division Sum    |                                 |                |               | (\$50,000)    | \$50,000    |
| N2905 Division: |                                 |                |               |               |             |
| N2905C038160    | Kiribati power supply, fuel     |                |               | (\$1,050,000) | \$1,050,000 |
| Division Sum    |                                 |                |               | (\$1,050,000) | \$1,050,000 |
| N2908 Division: |                                 |                |               |               |             |
| N2908J081175    | Focus Group for Land Use Plan   |                |               | \$0           | \$0         |
| N2908J003160    | Tabwakea primary school         |                |               | (\$1,500,000) | \$1,500,000 |
| N2908J004160    | Toilet block at teraina airpor  |                |               | (\$69,975)    | \$69,975    |
| Division Sum    |                                 |                |               | (\$1,569,975) | \$1,569,975 |
| N2909 Division: |                                 |                |               |               |             |
| N2909G093173    | Solar salt project              |                |               | \$0           | \$0         |
| Division Sum    |                                 |                |               | \$0           | \$0         |
| Ministry Sum    |                                 | \$2,852,023    | \$3,252,023   | \$249,805     | \$3,002,218 |

### H37 Ministry

#### H3701 Division:

|              |            |       |       |       |        |
|--------------|------------|-------|-------|-------|--------|
| H3701J037204 | Allowances | \$140 | \$140 | \$150 | (\$10) |
|--------------|------------|-------|-------|-------|--------|

| Allocation                      | Description                  | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance  |
|---------------------------------|------------------------------|----------------|---------------|------------|----------|
| H3701J037216                    | Internal travel              | \$13,220       | \$13,220      | \$13,340   | (\$120)  |
| H3701J037217                    | Local training costs- others | \$4,800        | \$4,800       | \$1,949    | \$2,851  |
| H3701J037218                    | Local accom & allowances     | \$20,386       | \$20,386      | \$5,236    | \$15,150 |
| H3701J098216                    | Internal travel              | \$23,216       | \$23,216      | \$12,142   | \$11,074 |
| H3701J098217                    | Statelessness Workshop       | \$720          | \$720         |            | \$720    |
| H3701J098219                    | Statelessness Workshop       | \$2,000        | \$2,000       |            | \$2,000  |
| H3701J098241                    | Statelessness Workshop       | \$200          | \$200         |            | \$200    |
| Division Sum                    |                              | \$64,682       | \$64,682      | \$32,817   | \$31,865 |
| <a href="#">H3702</a> Division: |                              |                |               |            |          |
| H3702I056219                    | Local catering               |                |               | \$0        | \$0      |
| H3702I056230                    | Cleaning                     |                |               | \$0        | \$0      |
| H3702I056241                    | Stationery & supplies        |                |               | \$0        | \$0      |
| Division Sum                    |                              |                |               | \$0        | \$0      |
| <a href="#">H3704</a> Division: |                              |                |               |            |          |
| H37044678215                    | Transport to work            |                |               | \$0        | \$0      |
| H37044678216                    | Internal travel              |                |               | \$0        | \$0      |
| H37044678219                    | Local catering               |                |               | \$0        | \$0      |
| H37044678241                    | Stationery & supplies        |                |               | \$0        | \$0      |
| Division Sum                    |                              |                |               | \$0        | \$0      |
| <a href="#">H3705</a> Division: |                              |                |               |            |          |
| H3705I009250                    | Local services               |                |               | \$0        | \$0      |
| H3705I035217                    | Local training costs-others  |                |               | \$0        | \$0      |
| H3705I035219                    | Local catering               |                |               | \$0        | \$0      |
| Division Sum                    |                              |                |               | \$0        | \$0      |
| <a href="#">H3706</a> Division: |                              |                |               |            |          |
| H3706I098216                    | Internal travel              |                |               | \$0        | \$0      |
| H3706I098217                    | Local training costs-others  |                |               | \$0        | \$0      |
| Division Sum                    |                              |                |               | \$0        | \$0      |
| <a href="#">N3701</a> Division: |                              |                |               |            |          |



| Allocation      | Description                   | OrigBudget2019 | RevBudget2019 | Actual2019 | Balance   |
|-----------------|-------------------------------|----------------|---------------|------------|-----------|
| N3701J037173    | Review of parliamentary repre |                |               | (\$38,546) | \$38,546  |
| N3701J098181    | Statelessness Workshop        |                |               | (\$51,957) | \$51,957  |
| Division Sum    |                               |                |               | (\$90,503) | \$90,503  |
| N3704 Division: |                               |                |               |            |           |
| N37044678181    | Child protection              |                |               | \$0        | \$0       |
| Division Sum    |                               |                |               | \$0        | \$0       |
| N3705 Division: |                               |                |               |            |           |
| N3705I009177    | International Human Rights D  |                |               | \$0        | \$0       |
| N3705I035177    | Office high commission huma   |                |               | \$0        | \$0       |
| Division Sum    |                               |                |               | \$0        | \$0       |
| N3706 Division: |                               |                |               |            |           |
| N3706I098181    | OPL Legal Staff Training      |                |               | \$0        | \$0       |
| Division Sum    |                               |                |               | \$0        | \$0       |
| Ministry Sum    |                               | \$64,682       | \$64,682      | (\$57,686) | \$122,368 |