

GOVERNMENT OF KIRIBATI



MANAGEMENT REPORT


2020

Government of Kiribati



MANAGEMENT REPORT 2020

**Treasury Division,
Ministry of Finance
Bairiki, Tarawa
30 June 2021**


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Mr Toromon Metutera
Accountant General
Ministry of Finance and Economic Development
29th July 2021.

Management Report: 2020

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
C11	Judiciary				
	C1101 Division: Judicial Services				
C11010000002	Court fines	-\$112,500.00	-\$112,500.00	-\$494,953.96	\$382,453.96
C11010000003	Court fees	-\$50,000.00	-\$50,000.00	-\$139,199.14	\$89,199.14
	Division Sum	-\$162,500	-\$162,500	-\$634,153	\$471,653
	C1102 Division: Magistrate Services				
C11020000002	Magistrate fines	-\$30,000.00	-\$30,000.00		-\$30,000.00
C11020000003	Court fee			\$0.00	\$0.00
C11020000004	Magistrate fees	-\$112,500.00	-\$112,500.00		-\$112,500.00
	Division Sum	-\$142,500	-\$142,500	\$0	-\$142,500
	C1103 Division: Admin				
C11030000004	Practising admins. Fees	-\$10,000.00	-\$10,000.00		-\$10,000.00
C11030000008	Sundry	-\$45,000.00	-\$45,000.00		-\$45,000.00
	Division Sum	-\$55,000	-\$55,000		-\$55,000
	Ministry Sum	-\$360,000	-\$360,000	-\$634,153	\$274,153
C12	Police				
	C1201 Division: Admin				
C12010000006	Hire of police band	-\$3,000.00	-\$3,000.00	-\$3,054.75	\$54.75
C12010000008	Sundry Revenue	-\$85,000.00	-\$85,000.00	-\$89,295.95	\$4,295.95
	Division Sum	-\$88,000	-\$88,000	-\$92,351	\$4,351
	C1203 Division: Police Maritime Unit				
C12030000101	Patrol Boat Hire	-\$2,000.00	-\$2,000.00	-\$15,855.77	\$13,855.77
	Division Sum	-\$2,000	-\$2,000	-\$15,856	\$13,856
	Ministry Sum	-\$90,000	-\$90,000	-\$108,206	\$18,206

C14 **Ministry of ForeignAffairs**

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>C1402</u> Division: <u>Immigration</u>					
C14020000003	Visa fees	-\$173,166.00	-\$173,166.00	-\$47,960.44	-\$125,205.56
C14020000012	Immigration & other ch	-\$2,009.00	-\$2,009.00	-\$190.00	-\$1,819.00
Division Sum		-\$175,175	-\$175,175	-\$48,150	-\$127,025
<u>C1403</u> Division: <u>High Commission Fiji</u>					
C14030000003	Visa fees	-\$3,607.00	-\$3,607.00	-\$1,367.58	-\$2,239.42
C14030000012	Immigration & other ch	-\$3,069.00	-\$3,069.00	-\$1,520.00	-\$1,549.00
Division Sum		-\$6,676	-\$6,676	-\$2,888	-\$3,788
Ministry Sum		-\$181,851	-\$181,851	-\$51,038	-\$130,813

C15

Ministry Internal Affairs

<u>C1502</u> Division:					
C15020000003	Maneaba hire			\$0.00	\$0.00
C15020000008	Sundry revenue			\$0.00	\$0.00
Division Sum				\$0	\$0
<u>C1503</u> Division: <u>Local Government support</u>					
C15030000008	Sundry revenue	-\$1,000.00	-\$1,000.00	-\$2,812.95	\$1,812.95
Division Sum		-\$1,000	-\$1,000	-\$2,813	\$1,813
<u>C1504</u> Division: <u>CMD</u>					
C15040000003	Maneabe hire	-\$1,029.00	-\$1,029.00		-\$1,029.00
C15040000004	Museum entrance fee	-\$5,000.00	-\$5,000.00		-\$5,000.00
Division Sum		-\$6,029	-\$6,029		-\$6,029
Ministry Sum		-\$7,029	-\$7,029	-\$2,813	-\$4,216

C16

Ministry of Environment

<u>C1601</u> Division: <u>Admin</u>					
C16010000003	fees	-\$10,000.00	-\$10,000.00		-\$10,000.00
Division Sum		-\$10,000	-\$10,000		-\$10,000
<u>C1602</u> Division: <u>Environment</u>					
C16020000002	Fines	-\$2,540.00	-\$2,540.00	-\$1,120.00	-\$1,420.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
C16020000003	<i>Fees</i>	-\$5,530.00	-\$5,530.00	-\$13,654.25	\$8,124.25
C16020000004	<i>Fees (land survey)</i>	-\$500.00	-\$500.00		-\$500.00
C16020000007	<i>Sale of state lands</i>	-\$100.00	-\$100.00		-\$100.00
C16020000021	<i>Enviroment Licence</i>	-\$2,640.00	-\$2,640.00	-\$5,650.40	\$3,010.40
C16020000023	<i>Wildlife Viewing Fees</i>	-\$3,300.00	-\$3,300.00	-\$3,447.40	\$147.40
Division Sum		-\$14,610	-\$14,610	-\$23,872	\$9,262

C1603 **Division: Lands**

C16030000003	<i>Fees (Land Survey)</i>	-\$50,000.00	-\$50,000.00	-\$35,172.56	-\$14,827.44
C16030000004	<i>DNE (admin fees)</i>	-\$2,000.00	-\$2,000.00	-\$467.88	-\$1,532.12
C16030000007	<i>Sale of state lands</i>			\$0.00	\$0.00
C16030000036	<i>Sublease rents and leas</i>	-\$133,500.00	-\$133,500.00	-\$200,376.27	\$66,876.27
Division Sum		-\$185,500	-\$185,500	-\$236,017	\$50,517

C1604 **Division: Agriculture**

C16040000006	<i>Quarantine</i>	-\$10,000.00	-\$10,000.00	-\$11,517.00	\$1,517.00
C16040000026	<i>Livestock sales</i>	-\$25,000.00	-\$25,000.00	-\$120,731.91	\$95,731.91
Division Sum		-\$35,000	-\$35,000	-\$132,249	\$97,249

Ministry Sum	-\$245,110	-\$245,110	-\$392,138	\$147,028
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C17 **Maneaba Ni Maungatabu**

C1701 **Division: Admin**

C17010000015	<i>Charter revenue</i>	-\$30,000.00	-\$30,000.00	-\$105,951.01	\$75,951.01
C17010000050	<i>Conference room rental</i>	-\$1,500.00	-\$1,500.00	-\$150.00	-\$1,350.00
Division Sum		-\$31,500	-\$31,500	-\$106,101	\$74,601

C1702 **Division: Parliamentary Meetings**

C17020000080	<i>Sale of Publications</i>	-\$350.00	-\$350.00	-\$27.50	-\$322.50
Division Sum		-\$350	-\$350	-\$28	-\$323

Ministry Sum	-\$31,850	-\$31,850	-\$106,129	\$74,279
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C18 **Ministry of Commerce**

C1802 **Division: Business regulation**

C18020000003	<i>Credit Union Fees</i>	-\$500.00	-\$500.00	-\$272.00	-\$228.00
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Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
C18020000004	Corperative fees	-\$1,000.00	-\$1,000.00	-\$963.75	-\$36.25
C18020000030	Trade Marks and Paten	-\$20,000.00	-\$20,000.00	-\$24,953.00	\$4,953.00
C18020000031	Moneylenders licensing	-\$1,000.00	-\$1,000.00	-\$3,335.00	\$2,335.00
C18020000032	Business Names Registr	-\$18,000.00	-\$18,000.00	-\$40,268.50	\$22,268.50
C18020000033	Company - Fees	-\$5,000.00	-\$5,000.00	-\$1,400.00	-\$3,600.00
C18020000053	Copywrite fees	-\$5,000.00	-\$5,000.00		-\$5,000.00
Division Sum		-\$50,500	-\$50,500	-\$71,192	\$20,692

C1803 Division: Business promotion

C18030000034	Foreign Investment Lice	-\$5,000.00	-\$5,000.00	-\$10,583.68	\$5,583.68
C18030000050	Rental of Small Industri	-\$6,720.00	-\$6,720.00	-\$2,070.00	-\$4,650.00
C18030000052	Container Storage Yard	-\$4,214.00	-\$4,214.00	-\$6,211.10	\$1,997.10
Division Sum		-\$15,934	-\$15,934	-\$18,865	\$2,931

Ministry Sum	-\$66,434	-\$66,434	-\$90,057	\$23,623
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C19 National Audit Office

C1903 Division: Statutory Auditing

C19030000003	Audit fees for projects	-\$22,500.00	-\$22,500.00	-\$2,500.00	-\$20,000.00
Division Sum		-\$22,500	-\$22,500	-\$2,500	-\$20,000

C1905 Division: Project Division

C19050000003	Audit fees for Island Co	-\$4,500.00	-\$4,500.00	-\$600.00	-\$3,900.00
Division Sum		-\$4,500	-\$4,500	-\$600	-\$3,900

Ministry Sum	-\$27,000	-\$27,000	-\$3,100	-\$23,900
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C20 Office of AttorneyGeneral

C2001 Division: Admin

C20010000003	Legal Fees	-\$600.00	-\$600.00	-\$124.00	-\$476.00
C20010000007	Sale of Law Books	-\$250.00	-\$250.00	\$0.00	-\$250.00
Division Sum		-\$850	-\$850	-\$124	-\$726

Ministry Sum	-\$850	-\$850	-\$124	-\$726
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C21 Ministry of FisheriesMarine

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
C2103 Division: Fishing Vessel Licensing					
C21030000010	Vessel and Equipment	-\$10,000.00	-\$10,000.00	-\$6,270.00	-\$3,730.00
C21030000040	Fish and fish poster sale	-\$50,000.00	-\$50,000.00	-\$11,338.00	-\$38,662.00
C21030000041	Local Fishing	-\$85,000.00	-\$85,000.00	-\$18,032.50	-\$66,967.50
C21030000042	Local Licencing	-\$45,000.00	-\$45,000.00	-\$19,030.00	-\$25,970.00
Division Sum		-\$190,000	-\$190,000	-\$54,671	-\$135,330
C2104 Division: Licensing & Enforcement					
C21040000008	Observer fund	-\$900,000.00	-\$900,000.00	-\$1,265,977.57	\$365,977.57
C21040000043	Fish transhipment fees	-\$4,000,000.00	-\$4,000,000.00	-\$12,004,312.02	\$8,004,312.02
C21040000045	Fishing License Revenu	-\$145,000,000.00	-\$145,000,000.00	-\$170,736,450.20	\$25,736,450.20
Division Sum		-\$149,900,000	-\$149,900,000	-\$184,006,740	\$34,106,740
C2105 Division: Mineral Resources					
C21050000008	Marine scientific resear	-\$1,000.00	-\$1,000.00	-\$7,404.28	\$6,404.28
C21050000040	EEZ chart sales	-\$10,000.00	-\$10,000.00	\$0.00	-\$10,000.00
Division Sum		-\$11,000	-\$11,000	-\$7,404	-\$3,596
Ministry Sum		-\$150,101,000	-\$150,101,000	-\$184,068,815	\$33,967,815
C22 Ministry of Health					
C2201 Division: Admin					
C22010000006	Private Ward Fees	-\$45,000.00	-\$45,000.00	-\$49,041.00	\$4,041.00
C22010000008	Sundry Revenue	-\$10,000.00	-\$10,000.00	-\$4,333.75	-\$5,666.25
C22010000055	Medical Check up Fees	-\$50,000.00	-\$50,000.00	-\$44,782.55	-\$5,217.45
Division Sum		-\$105,000	-\$105,000	-\$98,157	-\$6,843
C2208 Division: Physiotherapy					
C22080000007	Sale of Medical Supplie	-\$8,000.00	-\$8,000.00	-\$8,268.30	\$268.30
C22080000056	Deposit scheme for crut			\$0.00	\$0.00
Division Sum		-\$8,000	-\$8,000	-\$8,268	\$268
C2209 Division: Dental Services					
C22090000007	Sales of Dentures			\$0.00	\$0.00
C22090000056	Deposit scheme for Cru	-\$1,000.00	-\$1,000.00	-\$1,380.00	\$380.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum		-\$1,000	-\$1,000	-\$1,380	\$380
Ministry Sum		-\$114,000	-\$114,000	-\$107,806	-\$6,194
C23	Ministry of Education				
	<u>C2301</u>	Division: <u>Admin</u>			
C23010000008	<i>Sundry revenue</i>	-\$3,000.00	-\$3,000.00	-\$44,605.00	\$41,605.00
C23010000015	<i>Fare on charter Vessel</i>	-\$154,305.00	-\$154,305.00	-\$83,247.92	-\$71,057.08
Division Sum		-\$157,305	-\$157,305	-\$127,853	-\$29,452
	<u>C2302</u>	Division: <u>Primary Education</u>			
C23020000050	<i>Rental of properties</i>	-\$7,150.00	-\$7,150.00	-\$4,883.20	-\$2,266.80
C23020000060	<i>Fees Rurubao School</i>	-\$85,650.00	-\$85,650.00	-\$108,553.80	\$22,903.80
Division Sum		-\$92,800	-\$92,800	-\$113,437	\$20,637
	<u>C2303</u>	Division: <u>Junior Secondary</u>			
C23030000050	<i>Rental of properties</i>			\$0.00	\$0.00
Division Sum				\$0	\$0
	<u>C2304</u>	Division: <u>KGV and EBS</u>			
C23040000062	<i>MTSS school fees</i>			\$0.00	\$0.00
Division Sum				\$0	\$0
	<u>C2305</u>	Division: <u>MTSS</u>			
C23050000063	<i>TC school fees</i>			\$0.00	\$0.00
Division Sum				\$0	\$0
	<u>C2307</u>	Division: <u>KTC</u>			
C23070000064	<i>National certificate</i>	-\$14,250.00	-\$14,250.00	-\$13,018.27	-\$1,231.73
C23070000065	<i>Certification of exam re</i>	-\$8,500.00	-\$8,500.00	-\$20,398.00	\$11,898.00
Division Sum		-\$22,750	-\$22,750	-\$33,416	\$10,666
	<u>C2309</u>	Division: <u>CDRC</u>			
C23090000002	<i>Library fines</i>	-\$100.00	-\$100.00	-\$15.00	-\$85.00
C23090000003	<i>Membership fees</i>	-\$2,800.00	-\$2,800.00	-\$3,713.40	\$913.40
C23090000006	<i>Recovery of costs:photo</i>	-\$7,850.00	-\$7,850.00	-\$7,577.20	-\$272.80

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum		-\$10,750	-\$10,750	-\$11,306	\$556
C2313 Division: Statistics and IT					
C23130000061	KGV & EBS school fees			\$0.00	\$0.00
Division Sum				\$0	\$0
Ministry Sum		-\$283,605	-\$283,605	-\$286,012	\$2,407
C24	Ministry of Communication				
C2401 Division: Admin					
C24010000071	jAXA (Air service)	-\$1,058,244.00	-\$1,058,244.00	\$0.00	-\$1,058,244.00
C24010000072	jAXA (Downrange)	-\$679,225.00	-\$679,225.00	\$0.00	-\$679,225.00
C24010000074	Open Ship Registration	-\$400,000.00	-\$400,000.00	-\$129,535.48	-\$270,464.52
Division Sum		-\$2,137,469	-\$2,137,469	-\$129,535	-\$2,007,934
C2402 Division: Shipping Services					
C24020000003	Recruitment & exam f	-\$33,000.00	-\$33,000.00	-\$38,999.15	\$5,999.15
C24020000075	Licence for Foreign ves	-\$40,000.00	-\$40,000.00	-\$34,232.30	-\$5,767.70
C24020000076	Licence for Domestic v	-\$25,000.00	-\$25,000.00	-\$36,199.34	\$11,199.34
C24020000077	Seaworthiness	-\$2,000.00	-\$2,000.00	-\$2,139.00	\$139.00
Division Sum		-\$100,000	-\$100,000	-\$111,570	\$11,570
C2403 Division: Navigation Aids					
C24030000006	Light Dues	-\$30,000.00	-\$30,000.00	-\$48,685.54	\$18,685.54
Division Sum		-\$30,000	-\$30,000	-\$48,686	\$18,686
C2406 Division: Postal Services					
C24060000008	Sundry Fees	-\$1,000.00	-\$1,000.00	-\$49,911.27	\$48,911.27
C24060000081	Letter Post Terminal cre	-\$15,000.00	-\$15,000.00	-\$942.05	-\$14,057.95
C24060000082	Sale of stamps	-\$25,000.00	-\$25,000.00	-\$51,719.80	\$26,719.80
C24060000083	Parcel Post terminal cre	-\$16,000.00	-\$16,000.00	-\$1,258.70	-\$14,741.30
C24060000084	Private Box rental	-\$4,900.00	-\$4,900.00	-\$3,369.31	-\$1,530.69
C24060000085	Commission on money	-\$120,000.00	-\$120,000.00	-\$160,783.88	\$40,783.88
Division Sum		-\$181,900	-\$181,900	-\$267,985	\$86,085
C2407 Division: Philatelic Bureau					

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
C24070000007	Printing sales	-\$108,000.00	-\$108,000.00	-\$129,698.30	\$21,698.30
Division Sum		-\$108,000	-\$108,000	-\$129,698	<u>\$21,698</u>
<u>C2408</u> Division: <u>Printery Services</u>					
C24080000089	Cruise line fees	-\$12,000.00	-\$12,000.00	\$0.00	-\$12,000.00
Division Sum		-\$12,000	-\$12,000	\$0	-\$12,000
Ministry Sum		-\$2,569,369	-\$2,569,369	-\$687,474	-\$1,881,895

C25 **Ministry of Finance**

C2501 Division: Admin

C25010000102	Interest on consolidate			-\$250,594.81	\$250,594.81
C25010000151	Budget Support from N			-\$2,500,000.00	\$2,500,000.00
C25010000154	Budget Support from D			-\$500,000.00	\$500,000.00
C25010000155	Budget Support from E			-\$4,008,305.27	\$4,008,305.27
Division Sum				-\$7,258,900	<u>\$7,258,900</u>

C2502 Division: Accounts HQ

C25020000008	Sundry revenue	-\$164,117.00	-\$164,117.00	-\$468,179.73	\$304,062.73
C25020000102	Interest earnings	-\$1,500,000.00	-\$1,500,000.00	-\$961,811.79	-\$538,188.21
C25020000105	Dividend	-\$3,500,000.00	-\$3,500,000.00	-\$539,833.33	-\$2,960,166.67
Division Sum		-\$5,164,117	-\$5,164,117	-\$1,969,825	-\$3,194,292

C2505 Division: Tax

C25050000106	Company tax	-\$11,816,453.00	-\$11,816,453.00	-\$9,702,664.50	-\$2,113,788.50
C25050000108	Personal income tax	-\$10,503,514.00	-\$10,503,514.00	-\$12,364,642.35	\$1,861,128.35
C25050000109	Excise Tax	-\$8,205,870.00	-\$8,205,870.00	-\$8,619,710.26	\$413,840.26
C25050000110	VAT	-\$18,490,560.00	-\$18,490,560.00	-\$20,962,001.12	\$2,471,441.12
Division Sum		-\$49,016,397	-\$49,016,397	-\$51,649,018	<u>\$2,632,621</u>

Ministry Sum	-\$54,180,514	-\$54,180,514	-\$60,877,743	<u>\$6,697,229</u>
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C26 **Ministry of Women&Sport**

C2602 Division: Sports

C26020000050	Sports Complex	-\$13,925.00	-\$13,925.00	-\$16,766.75	\$2,841.75
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Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum		-\$13,925	-\$13,925	-\$16,767	<u>\$2,842</u>
	<u>C2604</u> Division: <u>Youth</u>				
C26040000050	KNYC Maneaba			\$0.00	\$0.00
Division Sum				\$0	\$0
Ministry Sum		-\$13,925	-\$13,925	-\$16,767	<u>\$2,842</u>
C27	<u>Ministry of Works</u>				
	<u>C2701</u> Division: <u>Admin</u>				
C27010000008	Sundry Revenue	-\$2,200.00	-\$2,200.00	-\$20,972.97	\$18,772.97
Division Sum		-\$2,200	-\$2,200	-\$20,973	<u>\$18,773</u>
	<u>C2702</u> Division: <u>Energy</u>				
C27020000121	Petroleum Storage lice	-\$1,100.00	-\$1,100.00	-\$1,461.00	\$361.00
Division Sum		-\$1,100	-\$1,100	-\$1,461	<u>\$361</u>
	<u>C2705</u> Division: <u>Construction</u>				
C27050000021	Recoveries of base stoc			\$0.00	\$0.00
Division Sum				\$0	\$0
	<u>C2706</u> Division: <u>Water Supply</u>				
C27060000122	Sales of Stock			\$0.00	\$0.00
Division Sum				\$0	\$0
	<u>C2707</u> Division: <u>Joinery</u>				
C27070000132	Building permit	-\$20,000.00	-\$20,000.00	-\$14,054.86	-\$5,945.14
Division Sum		-\$20,000	-\$20,000	-\$14,055	-\$5,945
	<u>C2708</u> Division: <u>Technical and Design</u>				
C27080000131	Service fee	-\$15,000.00	-\$15,000.00	-\$3,777.00	-\$11,223.00
Division Sum		-\$15,000	-\$15,000	-\$3,777	-\$11,223
	<u>C2709</u> Division: <u>Civil Engineering</u>				
C27090000010	Hire of plant	-\$10,000.00	-\$10,000.00	-\$17,266.69	\$7,266.69
Division Sum		-\$10,000	-\$10,000	-\$17,267	<u>\$7,267</u>

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>C2710</u> Division: <u>Cost and Planning</u>					
C27100000127	<i>Recoveries of costs</i>	-\$1,455.00	-\$1,455.00	\$0.00	-\$1,455.00
Division Sum		-\$1,455	-\$1,455	\$0	-\$1,455
Ministry Sum		-\$49,755	-\$49,755	-\$57,533	\$7,778

C28

Ministry of Labour

<u>C2802</u> Division: <u>Labour and Employment</u>					
C28020000004	<i>Employment services</i>	-\$1,500.00	-\$1,500.00		-\$1,500.00
C28020000131	<i>Employment Services</i>			\$0.00	\$0.00
Division Sum		-\$1,500	-\$1,500	\$0	-\$1,500

<u>C2803</u> Division: <u>KIT</u>					
C28030000068	<i>Course fees</i>	-\$8,000.00	-\$8,000.00	-\$103,943.80	\$95,943.80
C28030000131	<i>Course fees</i>	-\$100,000.00	-\$100,000.00	-\$3,402.00	-\$96,598.00
Division Sum		-\$108,000	-\$108,000	-\$107,346	-\$654

<u>C2804</u> Division: <u>MTC</u>					
C28040000004	<i>Seaman administration</i>			\$0.00	\$0.00
C28040000050	<i>Rental of MTC premises</i>	-\$22,000.00	-\$22,000.00		-\$22,000.00
C28040000051	<i>Medical fees</i>	-\$6,000.00	-\$6,000.00	-\$420.00	-\$5,580.00
C28040000068	<i>Course Fees</i>	-\$100,000.00	-\$100,000.00	-\$87,347.80	-\$12,652.20
Division Sum		-\$128,000	-\$128,000	-\$87,768	-\$40,232
Ministry Sum		-\$237,500	-\$237,500	-\$195,114	-\$42,386

C29

Ministry of Lines and Phoenix

<u>C2901</u> Division: <u>Admin</u>					
C29010000008	<i>Sundry Recoveries</i>	-\$8,500.00	-\$8,500.00	-\$8,220.16	-\$279.84
C29010000050	<i>Rental of Gov't Premise</i>	-\$10,000.00	-\$10,000.00	-\$17,347.94	\$7,347.94
Division Sum		-\$18,500	-\$18,500	-\$25,568	\$7,068

<u>C2903</u> Division: <u>PWD</u>					
C29030000127	<i>Carpentry & Joinery</i>	-\$1,500.00	-\$1,500.00	-\$880.00	-\$620.00
Division Sum		-\$1,500	-\$1,500	-\$880	-\$620

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>C2904</u> Division: <u>Housing</u>					
C29040000051	<i>Rental of houses</i>	-\$68,900.00	-\$68,900.00	-\$82,158.39	\$13,258.39
Division Sum		-\$68,900	-\$68,900	-\$82,158	<u>\$13,258</u>
<u>C2905</u> Division: <u>Electricity Distribution</u>					
C29050000006	<i>Sales of Electricity</i>	-\$400,000.00	-\$400,000.00	-\$639,966.20	\$239,966.20
Division Sum		-\$400,000	-\$400,000	-\$639,966	<u>\$239,966</u>
<u>C2908</u> Division: <u>Planning</u>					
C29080000007	<i>Sales of business plans</i>	-\$1,250.00	-\$1,250.00	-\$2,028.49	\$778.49
Division Sum		-\$1,250	-\$1,250	-\$2,028	<u>\$778</u>
<u>C2910</u> Division: <u>IT</u>					
C29100000007	<i>Solar salt sales</i>	-\$20,000.00	-\$20,000.00	-\$12,679.25	-\$7,320.75
Division Sum		-\$20,000	-\$20,000	-\$12,679	-\$7,321
<u>C2911</u> Division: <u>Civil Engineering</u>					
C29110000010	<i>Hire of government equ</i>	-\$55,000.00	-\$55,000.00	-\$28,275.71	-\$26,724.29
Division Sum		-\$55,000	-\$55,000	-\$28,276	-\$26,724
<u>C2912</u> Division: <u>PVU Xmas</u>					
C29120000007	<i>Water supply fees</i>	-\$50,000.00	-\$50,000.00	-\$125,550.48	\$75,550.48
Division Sum		-\$50,000	-\$50,000	-\$125,550	<u>\$75,550</u>
Ministry Sum		-\$615,150	-\$615,150	-\$917,107	<u>\$301,957</u>
C37	<u>Ministry of Justice</u>				
<u>C3702</u> Division: <u>Customs</u>					
C37020000111	<i>custom service fee</i>	-\$8,500.00	-\$8,500.00	-\$42,007.17	\$33,507.17
C37020000112	<i>Acceptance fee</i>	-\$1,500.00	-\$1,500.00	-\$18,543.10	\$17,043.10
Division Sum		-\$10,000	-\$10,000	-\$60,550	<u>\$50,550</u>
<u>C3703</u> Division:					
C37030000006	<i>Sundry fees</i>			\$0.00	\$0.00
Division Sum				\$0	\$0
<u>C3704</u> Division: <u>Civil Registration</u>					

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
C37040000003	<i>Civil registration</i>	-\$85,000.00	-\$85,000.00	-\$196,269.03	\$111,269.03
Division Sum		-\$85,000	-\$85,000	-\$196,269	<u>\$111,269</u>
<u>C3706</u> Division: <u>OPL</u>					
C37060000004	<i>Swearing fees</i>	-\$3,500.00	-\$3,500.00	-\$4,190.00	\$690.00
C37060000006	<i>Sundry fees</i>	-\$500.00	-\$500.00	-\$7,184.04	\$6,684.04
Division Sum		-\$4,000	-\$4,000	-\$11,374	<u>\$7,374</u>
Ministry Sum		-\$99,000	-\$99,000	-\$268,193	<u>\$169,193</u>
GL Total		-\$209,273,942	(\$209,273,942)	(\$248,870,320)	\$39,596,378
E02 <u>LCDF</u>					
<u>E0249</u> Division: <u>LCDF</u>					
E02497000345	<i>Local Contribution to D</i>	\$59,340,028.00	\$59,340,028.00	\$59,340,028.00	\$0.00
Division Sum		\$59,340,028	\$59,340,028	\$59,340,028	<u>\$0</u>
Ministry Sum		\$59,340,028	\$59,340,028	\$59,340,028	<u>\$0</u>
E09 <u>Office of TeBeretitenti</u>					
<u>E0901</u> Division: <u>Admin</u>					
E09010000201	<i>KPF Contribution</i>	\$17,149.00	\$17,358.00	\$17,357.19	\$0.81
E09010000202	<i>Salaries</i>	\$237,315.00	\$234,417.00	\$234,416.24	\$0.76
E09010000203	<i>Housing Assistance</i>	\$15,528.00	\$14,513.00	\$14,513.00	\$0.00
E09010000204	<i>Allowances</i>	\$17,129.00	\$32,432.00	\$32,429.67	\$2.33
E09010000205	<i>Overtime</i>	\$11,523.00	\$10,243.00	\$10,242.03	\$0.97
E09010000206	<i>Temporary Assistance</i>	\$7,443.00	\$1,928.00	\$1,927.12	\$0.88
E09010000208	<i>Leave grants</i>	\$5,955.00	\$1,500.00	\$1,500.00	\$0.00
E09010000215	<i>Transport to work</i>	\$11,457.00	\$11,317.00	\$11,157.80	\$159.20
E09010000216	<i>Internal Travel</i>	\$221,432.00	\$117,727.00	\$117,696.64	\$30.36
E09010000219	<i>Local catering</i>	\$3,769.00	\$2,625.00	\$2,625.00	\$0.00
E09010000226	<i>Recruitment</i>	\$4,750.00			\$0.00
E09010000227	<i>External Travel</i>	\$20,000.00	\$18,517.00	\$18,514.49	\$2.51
E09010000230	<i>Cleaning</i>	\$3,464.00	\$2,382.00	\$2,381.43	\$0.57
E09010000231	<i>Telecomms</i>	\$22,810.00	\$57,410.00	\$57,397.26	\$12.74

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E09010000232	<i>Electricity and gas</i>	\$54,000.00	\$70,500.00	\$70,482.70	\$17.30
E09010000233	<i>Water & Sewerage</i>	\$600.00		\$0.00	\$0.00
E09010000235	<i>Office transport</i>	\$17,000.00	\$8,900.00	\$8,847.25	\$52.75
E09010000237	<i>Advertisements/media</i>	\$24,800.00	\$13,194.00	\$13,184.66	\$9.34
E09010000239	<i>Entertainment</i>	\$180,225.00	\$178,125.00	\$178,084.21	\$40.79
E09010000240	<i>Printing</i>	\$3,000.00	\$410.00	\$407.39	\$2.61
E09010000241	<i>Stationery & Supplies</i>	\$14,237.00	\$23,219.00	\$23,207.08	\$11.92
E09010000243	<i>Office equip furniture &</i>	\$47,800.00	\$100,538.00	\$100,537.97	\$0.03
E09010000250	<i>Local Services</i>	\$49,477.00	\$92,270.00	\$92,267.84	\$2.16
E09010000278	<i>Sundry Purchases</i>	\$7,840.00	\$7,390.00	\$7,226.90	\$163.10
E09010000285	<i>Hire of Plant/Equipmen</i>	\$116,800.00	\$98,588.00	\$98,316.88	\$271.12
Division Sum		\$1,115,503	\$1,115,503	\$1,114,721	\$782

<u>E0902</u> <u>Division: Support Services</u>					
E09020000201	<i>KPF Contribution</i>	\$4,783.00	\$4,783.00	\$4,782.91	\$0.09
E09020000202	<i>Salaries</i>	\$64,457.00	\$56,932.00	\$56,838.60	\$93.40
E09020000203	<i>Housing Assistance</i>	\$4,188.00	\$4,188.00	\$3,938.00	\$250.00
E09020000204	<i>Allowances</i>	\$3,067.00	\$3,232.00	\$3,231.89	\$0.11
E09020000205	<i>Overtime</i>	\$5,678.00	\$9,838.00	\$9,837.46	\$0.54
E09020000206	<i>Temporary Assistance</i>	\$4,004.00	\$1,719.00	\$1,206.66	\$512.34
E09020000207	<i>Wages</i>			\$0.00	\$0.00
E09020000208	<i>Leave grants</i>	\$2,507.00	\$7,992.00	\$7,992.00	\$0.00
E09020000215	<i>Transport to work</i>	\$6,137.00	\$9,940.00	\$9,939.72	\$0.28
E09020000216	<i>Internal Travel</i>	\$4,935.00	\$1,032.00	\$1,031.25	\$0.75
E09020000227	<i>External Travel</i>	\$15,560.00	\$1.00	\$0.00	\$1.00
E09020000230	<i>Cleaning</i>	\$3,060.00	\$1,692.00	\$1,691.66	\$0.34
E09020000231	<i>Telecomms</i>	\$4,279.00	\$12,631.00	\$12,630.15	\$0.85
E09020000232	<i>Electricity and gas</i>	\$7,128.00	\$6,800.00	\$6,799.40	\$0.60
E09020000233	<i>Water</i>	\$4,596.00	\$1,626.00	\$1,620.00	\$6.00
E09020000239	<i>Entertainment</i>	\$18,000.00	\$19,963.00	\$19,857.38	\$105.62
E09020000241	<i>Stationery & Supplies</i>	\$9,576.00	\$42,576.00	\$41,545.48	\$1,030.52
E09020000243	<i>Office equip furniture &</i>			\$0.00	\$0.00
E09020000250	<i>Local Services</i>	\$5,611.00	\$21,540.00	\$21,531.29	\$8.71
E09020000278	<i>Sundry Purchases</i>	\$12,250.00	\$12,249.00	\$11,447.64	\$801.36
E09020000285	<i>Hire of Plant/Equipmen</i>	\$76,650.00	\$37,732.00	\$36,896.88	\$835.12

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum		\$256,466	\$256,466	\$252,818	\$3,648
E0903 Division: Communication and Relations					
E09030000201	KPF Contribution	\$1,811.00	\$1,866.00	\$1,865.76	\$0.24
E09030000202	Salaries	\$25,771.00	\$25,277.00	\$24,876.80	\$400.20
E09030000203	Housing Assistance	\$8,376.00	\$3,608.00	\$3,580.00	\$28.00
E09030000204	Allowances	\$299.00	\$825.00	\$823.68	\$1.32
E09030000205	Overtime	\$432.00			\$0.00
E09030000208	Leave grants	\$627.00	\$627.00	\$627.00	\$0.00
E09030000216	Internal Travel	\$2,755.00	\$1,455.00	\$1,452.00	\$3.00
E09030000227	External Travel			\$0.00	\$0.00
E09030000237	Advertisements/media	\$13,320.00	\$13,788.00	\$13,787.62	\$0.38
E09030000240	Printing	\$12,376.00	\$6,821.00	\$6,738.06	\$82.94
E09030000241	Stationery & Supplies	\$4,500.00	\$16,000.00	\$15,965.13	\$34.87
Division Sum		\$70,267	\$70,267	\$69,716	\$551
E0904 Division: Meteorological					
E09040000201	KPF Contribution	\$20,424.00	\$20,424.00	\$20,203.08	\$220.92
E09040000202	Salaries	\$278,659.00	\$271,576.00	\$271,522.92	\$53.08
E09040000203	Housing Assistance	\$16,656.00	\$5.00		\$5.00
E09040000204	Allowances	\$25,368.00	\$25,368.00	\$25,190.23	\$177.77
E09040000205	Overtime	\$18,441.00	\$24,091.00	\$24,069.30	\$21.70
E09040000206	Temporary Assistance	\$9,827.00	\$9,127.00	\$9,109.12	\$17.88
E09040000208	Leave grants	\$10,030.00	\$1,410.00	\$1,403.85	\$6.15
E09040000215	Transport to work	\$16,218.00	\$17,241.00	\$17,239.74	\$1.26
E09040000216	Internal Travel	\$24,265.00	\$14,635.00	\$13,910.98	\$724.02
E09040000227	External Travel	\$7,700.00	\$3,320.00	\$3,315.32	\$4.68
E09040000230	Cleaning	\$531.00	\$279.00	\$259.55	\$19.45
E09040000231	Telecomms	\$37,958.00	\$35,858.00	\$35,857.20	\$0.80
E09040000232	Electricity and gas	\$21,000.00	\$26,800.00	\$26,728.38	\$71.62
E09040000237	Advertisements/media	\$5,200.00			\$0.00
E09040000241	Stationery & Supplies	\$3,050.00	\$10,688.00	\$10,687.15	\$0.85
E09040000243	Purchase of office equi	\$19,330.00	\$42,561.00	\$42,560.82	\$0.18
E09040000250	Local Services	\$35,040.00	\$87,742.00	\$87,741.46	\$0.54
E09040000251	Overseas services	\$10,000.00	\$82.00	\$40.60	\$41.40

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E09040000255	Commitment/other fee	\$4,950.00	\$3,580.00	\$3,550.00	\$30.00
E09040000285	Hire of plant & equipm	\$43,800.00	\$13,660.00	\$13,640.30	\$19.70
Division Sum		\$608,447	\$608,447	\$607,030	\$1,417
E0905 Division: Strategic National Policy					
E09050000201	KPF Contribution	\$6,542.00	\$7,733.00	\$7,732.27	\$0.73
E09050000202	Salaries	\$93,078.00	\$92,511.00	\$92,270.92	\$240.08
E09050000203	Housing Assistance	\$8,376.00	\$4,376.00	\$4,296.00	\$80.00
E09050000204	Allowances	\$326.00	\$326.00		\$326.00
E09050000208	Leave grants	\$1,881.00	\$1,881.00	\$1,881.00	\$0.00
E09050000216	Internal Travel	\$48,484.00	\$43,560.00	\$40,379.45	\$3,180.55
E09050000219	Local catering	\$6,100.00	\$6,100.00	\$6,085.62	\$14.38
E09050000241	Stationery & Supplies	\$1,500.00	\$9,800.00	\$9,732.79	\$67.21
E09050000250	Local Services			\$0.00	\$0.00
Division Sum		\$166,287	\$166,287	\$162,378	\$3,909
Ministry Sum		\$2,216,970	\$2,216,970	\$2,206,663	\$10,307

E10

Public Service Office

E1001 Division: Admin

E10010000201	KPF Contribution	\$22,136.00	\$22,136.00	\$18,695.87	\$3,440.13
E10010000202	Salaries	\$187,026.00	\$154,928.00	\$150,783.37	\$4,144.63
E10010000203	Housing Assistance	\$8,148.00	\$8,148.00	\$8,102.00	\$46.00
E10010000204	Allowances	\$9,073.00	\$9,073.00	\$5,848.66	\$3,224.34
E10010000205	Overtime	\$10,000.00	\$12,959.00	\$12,958.42	\$0.58
E10010000206	Temporary Assistance	\$89,049.00	\$98,739.00	\$98,738.85	\$0.15
E10010000208	Leave grants	\$5,333.00	\$5,333.00	\$3,834.56	\$1,498.44
E10010000215	Transport to work	\$14,466.00	\$20,953.00	\$20,952.42	\$0.58
E10010000216	Internal Travel	\$16,532.00	\$2,831.00	\$1,682.25	\$1,148.75
E10010000217	Local Training	\$1,300.00		\$0.00	\$0.00
E10010000221	Overseas training			\$0.00	\$0.00
E10010000227	External Travel	\$22,041.00	\$14,041.00	\$13,673.55	\$367.45
E10010000230	Cleaning	\$1,200.00	\$1,200.00	\$536.59	\$663.41
E10010000231	Telecomms	\$65,574.00	\$58,574.00	\$58,016.79	\$557.21
E10010000232	Electricity and gas	\$37,824.00	\$27,824.00	\$25,422.80	\$2,401.20

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E10010000239	<i>Entertainment</i>	\$6,265.00	\$3,495.00	\$3,480.69	\$14.31
E10010000241	<i>Stationery & Supplies</i>	\$14,000.00	\$38,870.00	\$36,789.73	\$2,080.27
E10010000244	<i>Repairs of equipment</i>	\$3,852.00	\$1,852.00	\$536.90	\$1,315.10
E10010000250	<i>Local Services</i>	\$22,000.00	\$41,901.00	\$41,900.05	\$0.95
E10010000285	<i>Hire of Plant/Equipmen</i>	\$25,200.00	\$38,162.00	\$38,161.05	\$0.95
Division Sum		\$561,019	\$561,019	\$540,115	\$20,904

E1002 **Division: Human Resource Development**

E10020000201	<i>KPF Contribution</i>	\$13,445.00	\$13,445.00	\$10,908.10	\$2,536.90
E10020000202	<i>Salaries</i>	\$161,287.00	\$144,936.00	\$144,437.02	\$498.98
E10020000203	<i>Housing Assistance</i>	\$20,544.00	\$20,544.00	\$20,144.00	\$400.00
E10020000204	<i>Allowances</i>	\$3,125.00	\$3,125.00	\$1,349.94	\$1,775.06
E10020000205	<i>Overtime</i>	\$1,704.00	\$1,704.00	\$1,278.03	\$425.97
E10020000206	<i>Temporary Assistance</i>	\$9,435.00	\$9,435.00	\$1,004.90	\$8,430.10
E10020000208	<i>Leave grants</i>	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
E10020000216	<i>Internal Travel</i>	\$15,000.00	\$3,000.00	\$0.00	\$3,000.00
E10020000227	<i>External Travel</i>	\$18,000.00			\$0.00
E10020000237	<i>Advertisements/media</i>	\$470.00	\$470.00		\$470.00
E10020000239	<i>Entertainment</i>			\$0.00	\$0.00
E10020000241	<i>Stationery & Supplies</i>	\$1,836.00	\$39,397.00	\$39,396.67	\$0.33
E10020000250	<i>Local Services</i>	\$3,000.00	\$15,000.00	\$14,556.89	\$443.11
E10020000255	<i>Commiment & other fe</i>	\$3,210.00			\$0.00
Division Sum		\$255,056	\$255,056	\$233,076	\$21,980

E1003 **Division: PSPSM**

E10030000201	<i>KPF Contribution</i>	\$10,019.00	\$10,019.00	\$8,512.94	\$1,506.06
E10030000202	<i>Salaries</i>	\$124,064.00	\$120,529.00	\$113,893.78	\$6,635.22
E10030000203	<i>Housing Assistance</i>	\$19,320.00	\$19,320.00	\$19,320.00	\$0.00
E10030000204	<i>Allowances</i>	\$9,518.00	\$12,254.00	\$12,253.10	\$0.90
E10030000205	<i>Overtime</i>	\$833.00	\$1,632.00	\$1,197.51	\$434.49
E10030000206	<i>Temporary assistance</i>	\$3,396.00	\$3,396.00	\$0.00	\$3,396.00
E10030000208	<i>Leave grants</i>	\$3,667.00	\$3,667.00	\$0.00	\$3,667.00
E10030000216	<i>Internal Travel</i>	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00
E10030000219	<i>Local catering</i>	\$1,600.00	\$1,000.00	\$0.00	\$1,000.00
E10030000221	<i>Overseas training</i>			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E10030000227	External Travel	\$10,000.00	\$6,025.00	\$2,111.75	\$3,913.25
E10030000235	Office transport			\$0.00	\$0.00
E10030000250	Local Services	\$2,550.00	\$7,125.00	\$7,124.38	\$0.62
E10030000279	Special expenditure			\$0.00	\$0.00
Division Sum		\$192,467	\$192,467	\$164,413	\$28,054
E1004 Division: IT/DMR					
E10040000201	KPF contribution	\$6,259.00	\$6,259.00	\$4,332.02	\$1,926.98
E10040000202	Salaries	\$79,775.00	\$75,991.00	\$58,389.50	\$17,601.50
E10040000203	Housing assistance	\$8,856.00	\$10,056.00	\$10,054.00	\$2.00
E10040000204	Allowances	\$1,215.00	\$3,646.00	\$3,645.76	\$0.24
E10040000205	Overtime	\$426.00	\$579.00	\$578.27	\$0.73
E10040000208	Leave grants	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
E10040000235	Office Transport			\$0.00	\$0.00
E10040000241	Stationery & Supplies			\$0.00	\$0.00
E10040000243	Purchase of office equi	\$20,300.00	\$20,300.00	\$20,288.33	\$11.67
E10040000251	Overseas services	\$1,805.00	\$1,805.00	\$969.81	\$835.19
Division Sum		\$120,636	\$120,636	\$98,258	\$22,378
Ministry Sum		\$1,129,178	\$1,129,178	\$1,035,861	\$93,317

E11

Judiciary

E1101 Division: Judicial Services

E11010000201	KPF Contribution	\$17,642.00	\$17,642.00	\$17,492.55	\$149.45
E11010000202	Salaries	\$233,945.00	\$234,393.46	\$212,420.42	\$21,973.04
E11010000203	Housing Assistance	\$4,884.00	\$4,884.00	\$3,932.00	\$952.00
E11010000204	Allowances	\$150,921.00	\$166,918.00	\$166,918.00	\$0.00
E11010000205	Overtime	\$2,533.00	\$9,100.00	\$9,099.09	\$0.91
E11010000206	Temporary Assistance	\$990.00	\$65,299.00	\$65,298.35	\$0.65
E11010000208	Leave grants	\$2,289.00	\$2,289.00	\$2,289.00	\$0.00
E11010000215	Transport to work	\$20,080.00	\$20,080.00	\$19,761.70	\$318.30
E11010000216	Internal Travel	\$78,440.00	\$47,784.00	\$24,065.20	\$23,718.80
E11010000217	Local Training	\$3,500.00	\$3,500.00	\$2,991.97	\$508.03
E11010000218	Local accomodation &	\$2,400.00	\$11,124.00	\$11,123.75	\$0.25
E11010000219	Local catering	\$1,500.00	\$1,500.00	\$1,069.07	\$430.93

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E11010000227	External Travel	\$11,771.00	\$1,771.00	\$1,467.00	\$304.00
E11010000231	Telecomms	\$6,563.00	\$14,630.05	\$14,630.05	\$0.00
E11010000232	Electricity and gas	\$14,106.00	\$22,716.00	\$22,715.25	\$0.75
E11010000233	Water	\$3,600.00	\$3,600.00	\$3,383.12	\$216.88
E11010000239	Entertainment	\$8,000.00	\$11,000.00	\$10,596.33	\$403.67
E11010000240	Printing	\$2,000.00	\$390.00	\$46.00	\$344.00
E11010000241	Stationery & Supplies	\$2,100.00	\$20,450.49	\$20,450.19	\$0.30
E11010000243	Office Equipment & Fur	\$6,050.00	\$11,050.00	\$11,050.00	\$0.00
E11010000244	Repairs Equipment	\$3,500.00	\$2,979.00	\$1,905.90	\$1,073.10
E11010000250	Local Services	\$21,857.00	\$65,857.00	\$59,346.62	\$6,510.38
E11010000285	Hire of Plant/Equipmen	\$19,200.00	\$19,200.00	\$16,712.20	\$2,487.80
E11010000289	Building & infrastrucur			\$0.00	\$0.00

Division Sum

\$617,871

\$758,157

\$698,764

\$59,393

E1102 Division: Magistrate Services

E11020000201	KPF Contribution	\$45,670.00	\$45,670.00	\$42,720.03	\$2,949.97
E11020000202	Salaries	\$607,247.00	\$597,247.00	\$543,969.66	\$53,277.34
E11020000203	Housing Assistance	\$4,188.00	\$12,513.00	\$12,513.00	\$0.00
E11020000204	Allowances	\$418,160.00	\$238,854.00	\$186,543.16	\$52,310.84
E11020000205	Overtime	\$1,500.00	\$1,195.00	\$236.85	\$958.15
E11020000206	Temporary Assistance	\$740.00	\$897.00	\$896.35	\$0.65
E11020000208	Leave grants	\$14,290.00	\$14,290.00	\$12,199.06	\$2,090.94
E11020000215	Transport to work	\$14,461.00	\$25,343.00	\$25,342.55	\$0.45
E11020000216	Internal Travel	\$24,175.00	\$34,293.00	\$29,611.86	\$4,681.14
E11020000217	Local training	\$3,500.00	\$5,172.00	\$5,171.87	\$0.13
E11020000218	Local accom & allowan	\$8,820.00	\$2,148.00	\$666.67	\$1,481.33
E11020000219	Local training - catering	\$4,200.00	\$1,637.92	\$1,189.07	\$448.85
E11020000220	Local training - course f	\$2,700.00	\$2,700.00		\$2,700.00
E11020000221	Overseas training	\$27,213.00	\$5,213.00		\$5,213.00
E11020000225	Relocation	\$6,090.00	\$6,090.00	\$0.00	\$6,090.00
E11020000226	Recruitment	\$410.00	\$410.00		\$410.00
E11020000227	External travel	\$7,054.00	\$2,316.08	\$2,316.08	\$0.00
E11020000231	Telecomms	\$10,739.00	\$38,893.00	\$38,892.88	\$0.12
E11020000232	Electricity and gas	\$16,575.00	\$47,850.00	\$47,849.33	\$0.67
E11020000235	Office transport	\$8,570.00	\$8,570.00	\$8,394.70	\$175.30

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E11020000239	Entertainment	\$3,000.00	\$1,500.00		\$1,500.00
E11020000240	Printing	\$2,750.00	\$2,750.00	\$1,750.00	\$1,000.00
E11020000241	Stationery & Supplies	\$7,750.00	\$38,750.00	\$20,008.19	\$18,741.81
E11020000243	Office Equipment & Fur	\$7,500.00	\$54,000.00	\$44,454.36	\$9,545.64
E11020000244	Repairs Equipment	\$2,113.00	\$2,113.00	\$1,226.35	\$886.65
E11020000250	Local Services	\$9,438.00	\$97,938.00	\$92,399.11	\$5,538.89
E11020000279	Special expenditure	\$37,526.00	\$26,526.00	\$8,187.50	\$18,338.50
E11020000285	Hire of Plant/Equipmen	\$31,700.00	\$13,200.00	\$4,025.00	\$9,175.00
Division Sum		\$1,328,079	\$1,328,079	\$1,130,564	\$197,515

E1103 Division: Admin

E11030000201	KPF Contribution	\$9,339.00	\$9,339.00	\$9,339.00	\$0.00
E11030000202	Salaries	\$123,417.00	\$121,680.00	\$120,020.55	\$1,659.45
E11030000203	Housing Assistance	\$7,152.00	\$6,873.00	\$6,661.00	\$212.00
E11030000204	Allowances	\$1,918.00	\$2,339.00	\$2,338.74	\$0.26
E11030000205	Overtime	\$14,038.00	\$8,038.00	\$7,936.54	\$101.46
E11030000206	Temporary Assistance	\$1,000.00	\$8,316.00	\$7,657.39	\$658.61
E11030000208	Leave grants	\$2,081.00	\$2,360.00	\$2,359.61	\$0.39
E11030000215	Transport to work	\$6,400.00	\$10,015.00	\$10,014.81	\$0.19
E11030000216	Internal Travel	\$7,843.00	\$7,843.00	\$6,710.50	\$1,132.50
E11030000217	Local Training	\$500.00	\$500.00		\$500.00
E11030000218	Local accom & allowan	\$2,280.00	\$2,280.00	\$1,566.66	\$713.34
E11030000219	Local training - catering	\$3,200.00	\$2,200.00	\$1,069.06	\$1,130.94
E11030000227	External travel	\$2,041.00	\$12,454.00	\$12,453.45	\$0.55
E11030000230	Cleaning	\$2,500.00	\$1,500.00	\$535.95	\$964.05
E11030000231	Telecomms	\$11,335.00	\$26,980.00	\$23,326.25	\$3,653.75
E11030000232	Electricity and gas	\$18,103.00	\$25,103.00	\$24,171.80	\$931.20
E11030000233	Water & sewerage			\$0.00	\$0.00
E11030000235	Office transport	\$14,320.00	\$13,107.00	\$9,469.22	\$3,637.78
E11030000239	Entertainment			\$0.00	\$0.00
E11030000240	Printing	\$3,449.00	\$2,449.00	\$1,395.00	\$1,054.00
E11030000241	Stationery & Supplies	\$20,200.00	\$16,216.00	\$16,215.71	\$0.29
E11030000243	Office Equipment & Fur	\$14,500.00	\$14,544.00	\$14,316.13	\$227.87
E11030000244	Repairs Equipment	\$2,500.00	\$2,500.00	\$2,374.65	\$125.35
E11030000250	Local Services	\$20,227.00	\$42,382.00	\$42,381.93	\$0.07

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E11030000251	<i>Overseas services</i>	\$36,422.00	\$8,402.00	\$8,401.40	\$0.60
E11030000285	<i>Hire of plant & equipm</i>	\$25,000.00	\$13,845.00	\$13,777.10	\$67.90
E11030000289	<i>Building & infrastruc</i>	\$15,000.00	\$3,500.00	\$3,499.32	\$0.68
Division Sum		\$364,765	\$364,765	\$347,992	\$16,773
Ministry Sum		\$2,310,715	\$2,451,001	\$2,177,319	\$273,682

E12

Police

E1201

Division: Admin

E12010000201	<i>KPF Contribution</i>	\$73,445.00	\$73,445.00	\$70,162.36	\$3,282.64
E12010000202	<i>Salaries</i>	\$835,711.00	\$816,589.00	\$765,991.18	\$50,597.82
E12010000203	<i>Housing Assistance</i>	\$22,332.00	\$22,332.00	\$22,126.00	\$206.00
E12010000204	<i>Allowances</i>	\$52,178.00	\$68,783.00	\$68,782.06	\$0.94
E12010000205	<i>Overtime</i>	\$180,674.00	\$180,674.00	\$180,576.99	\$97.01
E12010000206	<i>Temporary Assistance</i>	\$6,000.00	\$9,517.00	\$9,516.36	\$0.64
E12010000208	<i>Leave grants</i>	\$12,961.00	\$12,961.00	\$12,961.00	\$0.00
E12010000215	<i>Transport to work</i>	\$66,529.00	\$66,529.00	\$63,310.54	\$3,218.46
E12010000216	<i>Internal Travel</i>	\$65,161.00	\$65,161.00	\$36,677.55	\$28,483.45
E12010000217	<i>Local Training</i>	\$2,000.00	\$2,000.00	\$56.00	\$1,944.00
E12010000227	<i>External Travel</i>	\$71,964.00	\$33,964.00	\$16,107.60	\$17,856.40
E12010000230	<i>Cleaning</i>	\$5,723.00	\$5,682.00	\$5,681.85	\$0.15
E12010000231	<i>Telecomms</i>	\$161,206.00	\$159,206.00	\$135,346.28	\$23,859.72
E12010000232	<i>Electricity and gas</i>	\$144,000.00	\$142,000.00	\$122,714.13	\$19,285.87
E12010000233	<i>Water</i>	\$2,400.00	\$2,400.00	\$2,345.00	\$55.00
E12010000239	<i>Entertainment</i>	\$3,500.00	\$3,500.00	\$3,126.38	\$373.62
E12010000241	<i>Stationery & Supplies</i>	\$26,300.00	\$33,300.00	\$30,701.92	\$2,598.08
E12010000243	<i>Office Equipment & Fur</i>	\$9,500.00	\$52,876.00	\$52,875.52	\$0.48
E12010000244	<i>Repairs Equipment</i>	\$3,500.00	\$4,500.00	\$3,969.02	\$530.98
E12010000245	<i>Uniforms</i>	\$85,000.00	\$75,624.00	\$66,653.73	\$8,970.27
E12010000250	<i>Local Services</i>	\$29,600.00	\$28,641.00	\$26,004.89	\$2,636.11
E12010000251	<i>Overseas Services</i>			\$0.00	\$0.00
E12010000287	<i>Fixed plant & equipmen</i>	\$50,000.00	\$51,000.00	\$34,934.05	\$16,065.95
E12010000291	<i>Maintenance of machin</i>	\$50,000.00	\$49,000.00	\$35,080.48	\$13,919.52
Division Sum		\$1,959,684	\$1,959,684	\$1,765,701	\$193,983

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>E1202</u> <u>Division: Fire Service</u>					
E12020000201	<i>KPF Contribution</i>	\$10,972.00	\$10,972.00	\$3,008.95	\$7,963.05
E12020000202	<i>Salaries</i>	\$50,535.00	\$48,254.00	\$40,070.13	\$8,183.87
E12020000204	<i>Allowances</i>	\$6,830.00	\$6,830.00	\$5,878.92	\$951.08
E12020000205	<i>Overtime</i>	\$7,951.00	\$7,951.00	\$3,600.98	\$4,350.02
E12020000208	<i>Leave grants</i>	\$842.00	\$842.00	\$0.00	\$842.00
E12020000215	<i>Transport to work</i>	\$3,754.00	\$2,536.00	\$1,060.00	\$1,476.00
E12020000230	<i>Cleaning</i>	\$424.00	\$424.00	\$0.00	\$424.00
E12020000241	<i>Stationery & Supplies</i>	\$4,000.00	\$6,781.00	\$6,780.22	\$0.78
E12020000250	<i>Local Services</i>	\$5,000.00	\$4,945.00	\$4,807.24	\$137.76
E12020000251	<i>Overseas Services</i>	\$6,000.00	\$6,773.00	\$6,772.51	\$0.49
Division Sum		\$96,308	\$96,308	\$71,979	\$24,329

<u>E1203</u> <u>Division: Police Maritime Unit</u>					
E12030000201	<i>KPF Contribution</i>	\$46,105.00	\$46,105.00	\$46,104.68	\$0.32
E12030000202	<i>Salaries</i>	\$616,183.00	\$514,707.00	\$513,357.65	\$1,349.35
E12030000204	<i>Allowances</i>	\$61,375.00	\$107,582.00	\$65,105.42	\$42,476.58
E12030000205	<i>Overtime</i>	\$61,737.00	\$202,718.00	\$146,908.29	\$55,809.71
E12030000208	<i>Leave grants</i>	\$11,615.00	\$11,615.00	\$6,000.00	\$5,615.00
E12030000215	<i>Transport to work</i>	\$241,799.00	\$156,087.00	\$122,264.41	\$33,822.59
E12030000216	<i>Internal Travel</i>	\$8,667.00	\$8,667.00	\$731.65	\$7,935.35
E12030000227	<i>External travel</i>	\$3,000.00	\$3,000.00	\$2,474.25	\$525.75
E12030000233	<i>Water & sewerage</i>	\$1,200.00	\$1,200.00	\$1,150.00	\$50.00
E12030000241	<i>Stationery & supplies</i>	\$5,000.00	\$11,368.00	\$11,367.52	\$0.48
E12030000242	<i>Food & Rations</i>	\$28,800.00	\$5,527.00	\$5,338.52	\$188.48
E12030000243	<i>Purchase of office equi</i>	\$18,500.00	\$35,405.00	\$34,954.44	\$450.56
E12030000244	<i>Repairs of equipment</i>	\$2,500.00	\$2,500.00	\$1,915.88	\$584.12
E12030000245	<i>Uniforms</i>	\$1,908.00	\$1,908.00	\$698.88	\$1,209.12
E12030000291	<i>Maintenance of machin</i>	\$15,000.00	\$15,000.00	\$9,597.50	\$5,402.50
Division Sum		\$1,123,389	\$1,123,389	\$967,969	\$155,420

<u>E1204</u> <u>Division: Search and Rescue</u>					
E12040000201	<i>KPF Contribution</i>	\$33,184.00	\$33,184.00	\$32,781.11	\$402.89
E12040000202	<i>Salaries</i>	\$443,501.00	\$449,236.00	\$424,342.60	\$24,893.40
E12040000204	<i>Allowances</i>	\$43,394.00	\$51,725.00	\$51,724.63	\$0.37

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E12040000205	<i>Overtime</i>	\$81,806.00	\$127,328.00	\$127,326.53	\$1.47
E12040000208	<i>Leave grants</i>	\$8,080.00	\$10,376.00	\$10,375.80	\$0.20
E12040000215	<i>Transport to work</i>	\$20,754.00	\$17,094.00	\$16,566.55	\$527.45
E12040000216	<i>Internal Travel</i>	\$67,551.00	\$43,143.00	\$25,306.30	\$17,836.70
E12040000241	<i>Stationery & Supplies</i>	\$18,720.00	\$22,380.00	\$22,379.65	\$0.35
E12040000250	<i>Local Services</i>	\$4,500.00	\$4,499.00	\$3,399.00	\$1,100.00
E12040000295	<i>Compensation</i>	\$44,159.00	\$6,684.00	\$6,683.75	\$0.25
Division Sum		\$765,649	\$765,649	\$720,886	<u>\$44,763</u>

E1205 **Division: Investigation and Prosecution**

E12050000201	<i>KPF Contribution</i>	\$215,240.00	\$215,240.00	\$206,648.42	\$8,591.58
E12050000202	<i>Salaries</i>	\$3,113,274.00	\$3,079,554.00	\$3,027,700.47	\$51,853.53
E12050000204	<i>Allowances</i>	\$351,141.00	\$351,141.00	\$350,795.10	\$345.90
E12050000205	<i>Overtime</i>	\$468,966.00	\$502,686.00	\$502,685.11	\$0.89
E12050000208	<i>Leave grants</i>	\$55,503.00	\$55,503.00	\$33,095.33	\$22,407.67
E12050000215	<i>Transport to work</i>	\$85,617.00	\$82,617.00	\$69,797.07	\$12,819.93
E12050000216	<i>Internal Travel</i>	\$37,414.00	\$37,414.00	\$21,784.48	\$15,629.52
E12050000225	<i>Relocation</i>	\$62,788.00	\$65,783.00	\$62,120.80	\$3,662.20
E12050000241	<i>Stationery & Supplies</i>	\$16,700.00	\$19,576.00	\$19,575.67	\$0.33
E12050000242	<i>Food & rations</i>	\$5,000.00	\$4,129.00	\$3,024.40	\$1,104.60
E12050000243	<i>Purchase of office equi</i>	\$3,900.00	\$3,900.00	\$3,598.11	\$301.89
E12050000250	<i>Local services</i>	\$12,000.00	\$10,000.00	\$3,516.41	\$6,483.59
E12050000291	<i>Maintenance of machin</i>			\$0.00	\$0.00
Division Sum		\$4,427,543	\$4,427,543	\$4,304,341	<u>\$123,202</u>

Ministry Sum	\$8,372,573	\$8,372,573	\$7,830,876	<u>\$541,697</u>
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E13

Public Service Commission

E1301 **Division: Admin**

E13010000201	<i>KPF Contribution</i>	\$4,123.00	\$6,863.00	\$5,978.97	\$884.03
E13010000202	<i>Salaries</i>	\$85,355.00	\$89,937.00	\$89,936.15	\$0.85
E13010000203	<i>Housing Assistance</i>	\$4,884.00	\$4,884.00		\$4,884.00
E13010000204	<i>Allowances</i>	\$28,861.00	\$28,861.00	\$20,684.00	\$8,177.00
E13010000205	<i>Overtime</i>	\$4,839.00	\$4,839.00	\$4,084.15	\$754.85
E13010000206	<i>Temporary Assistance</i>	\$2,176.00	\$2,176.00	\$1,557.67	\$618.33

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E13010000208	Leave grants	\$1,500.00	\$2,531.00	\$2,530.53	\$0.47
E13010000215	Transport to work	\$7,065.00	\$9,565.00	\$8,447.32	\$1,117.68
E13010000216	Internal Travel	\$94,842.00	\$30,079.00	\$7,286.92	\$22,792.08
E13010000220	Local training - course f	\$900.00	\$900.00		\$900.00
E13010000227	External Travel	\$7,429.00	\$525.00	\$525.00	\$0.00
E13010000230	Cleaning	\$1,551.00	\$3,951.00	\$3,297.17	\$653.83
E13010000231	Telecomms	\$18,805.00	\$18,805.00	\$17,800.39	\$1,004.61
E13010000232	Electricity and gas	\$7,947.00	\$15,928.00	\$15,927.86	\$0.14
E13010000239	Entertainment	\$3,860.00	\$7,130.00	\$6,606.56	\$523.44
E13010000241	Stationery & Supplies	\$9,139.00	\$6,437.00	\$6,436.71	\$0.29
E13010000243	Office Equipment & Fur	\$9,787.00	\$28,787.00	\$28,146.02	\$640.98
E13010000244	Repairs of equipment	\$2,750.00	\$8,550.00	\$7,768.19	\$781.81
E13010000250	Local Services	\$8,928.00	\$7,380.00	\$7,379.91	\$0.09
E13010000285	Hire of Plant/Equipmen	\$21,970.00	\$48,583.00	\$48,582.89	\$0.11
Division Sum		\$326,711	\$326,711	\$282,976	\$43,735
Ministry Sum		\$326,711	\$326,711	\$282,976	\$43,735

E14

Ministry of ForeignAffairs

E1401 Division: **Admin**

E14010000201	KPF Contribution	\$19,167.00	\$19,167.00	\$17,895.38	\$1,271.62
E14010000202	Salaries	\$231,808.00	\$231,808.00	\$216,222.83	\$15,585.17
E14010000203	Housing Assistance			\$0.00	\$0.00
E14010000204	Allowances	\$9,241.00	\$13,141.00	\$13,105.24	\$35.76
E14010000205	Overtime	\$12,832.00	\$12,832.00	\$9,355.37	\$3,476.63
E14010000206	Temporary Assistance	\$12,073.00	\$21,973.00	\$21,255.26	\$717.74
E14010000207	Wages	\$27,710.00	\$13,910.00		\$13,910.00
E14010000208	Leave grants	\$14,725.00	\$14,725.00	\$10,144.51	\$4,580.49
E14010000215	Transport to work	\$16,435.00	\$28,435.00	\$22,250.55	\$6,184.45
E14010000216	Internal Travel	\$2,630.00	\$2,630.00	\$280.00	\$2,350.00
E14010000217	Local training costs-oth	\$2,000.00	\$2,000.00	\$1,050.00	\$950.00
E14010000227	External Travel	\$46,000.00	\$29,000.00	\$25,347.73	\$3,652.27
E14010000231	Telecomms	\$58,547.00	\$58,547.00	\$48,993.51	\$9,553.49
E14010000232	Electricity and gas	\$78,000.00	\$60,900.00	\$36,550.49	\$24,349.51
E14010000233	Water	\$996.00	\$670.00	\$215.00	\$455.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E14010000239	<i>Entertainment</i>	\$116,150.00	\$82,350.00	\$67,404.39	\$14,945.61
E14010000241	<i>Stationery & Supplies</i>	\$12,764.00	\$20,764.00	\$16,497.88	\$4,266.12
E14010000243	<i>Purchase of office equi</i>	\$54,183.00	\$54,183.00	\$42,590.36	\$11,592.64
E14010000250	<i>Local Services</i>	\$40,757.00	\$65,757.00	\$59,454.56	\$6,302.44
E14010000251	<i>Overseas Services</i>	\$35,000.00	\$52,426.00	\$52,262.11	\$163.89
E14010000285	<i>Hire of Plant/Equipmen</i>	\$50,380.00	\$56,180.00	\$56,123.21	\$56.79
Division Sum		\$841,398	\$841,398	\$716,998	<u>\$124,400</u>

E1402 **Division: Immigration**

E14020000201	<i>KPF Contribution</i>	\$14,233.00	\$14,233.00	\$11,743.77	\$2,489.23
E14020000202	<i>Salaries</i>	\$177,350.00	\$177,350.00	\$154,494.99	\$22,855.01
E14020000203	<i>Housing Assistance</i>	\$4,190.00	\$5,307.00	\$5,260.00	\$47.00
E14020000204	<i>Allowances</i>	\$3,095.00	\$3,378.00	\$3,377.87	\$0.13
E14020000205	<i>Overtime</i>	\$27,076.00	\$25,676.00	\$15,210.31	\$10,465.69
E14020000206	<i>Temporary Assistance</i>	\$3,147.00	\$3,147.00	\$0.00	\$3,147.00
E14020000208	<i>Leave grants</i>	\$14,725.00	\$14,725.00	\$3,000.00	\$11,725.00
E14020000215	<i>Transport to work</i>	\$3,517.00	\$3,517.00	\$2,932.07	\$584.93
E14020000216	<i>Internal Travel</i>	\$8,564.00	\$3,564.00	\$1,664.25	\$1,899.75
E14020000227	<i>External Travel</i>	\$6,020.00	\$1,760.00	\$0.00	\$1,760.00
E14020000231	<i>Telecomms</i>	\$3,388.00	\$2,388.00	\$1,948.08	\$439.92
E14020000237	<i>Advertisements/media</i>	\$270.00	\$270.00		\$270.00
E14020000240	<i>Printing</i>	\$10,000.00	\$9,357.00	\$8,032.30	\$1,324.70
E14020000241	<i>Stationery & Supplies</i>	\$860.00	\$10,763.00	\$10,750.26	\$12.74
E14020000243	<i>Purchase of office equi</i>	\$3,600.00	\$4,600.00	\$4,558.28	\$41.72
E14020000244	<i>Repairs of equipment</i>	\$300.00	\$300.00		\$300.00
E14020000245	<i>Uniforms</i>	\$4,560.00	\$7,560.00		\$7,560.00
E14020000250	<i>Local services</i>	\$679.00	\$679.00	\$63.80	\$615.20
E14020000251	<i>Overseas services</i>			\$0.00	\$0.00
E14020000279	<i>Special expenditure</i>	\$6,000.00	\$3,000.00	\$2,419.77	\$580.23
Division Sum		\$291,574	\$291,574	\$225,456	<u>\$66,118</u>

E1403 **Division: High Commission Fiji**

E14030000201	<i>KPF Contribution</i>	\$5,829.00	\$5,829.00	\$4,166.95	\$1,662.05
E14030000202	<i>Salaries</i>	\$66,465.00	\$62,065.00	\$55,557.10	\$6,507.90
E14030000203	<i>Housing Assistance</i>	\$30,000.00	\$34,400.00	\$34,375.00	\$25.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E14030000204	Allowances	\$107,087.00	\$89,637.00	\$68,308.28	\$21,328.72
E14030000205	Overtime	\$34,218.00	\$34,218.00	\$10,586.50	\$23,631.50
E14030000206	Temporary Assistance	\$8,164.00	\$8,164.00	\$164.89	\$7,999.11
E14030000207	Wages	\$74,190.00	\$59,190.00	\$54,026.22	\$5,163.78
E14030000208	Leave grants	\$9,300.00	\$15,750.00	\$15,625.00	\$125.00
E14030000215	Transport to work	\$26,266.00	\$29,266.00	\$29,207.97	\$58.03
E14030000216	Internal Travel	\$14,861.00	\$9,861.00	\$3,568.51	\$6,292.49
E14030000219	Local catering	\$5,250.00	\$250.00		\$250.00
E14030000225	Relocation	\$15,600.00	\$9,800.00	\$6,958.83	\$2,841.17
E14030000227	External Travel	\$26,000.00	\$1,000.00	\$0.00	\$1,000.00
E14030000230	Cleaning	\$3,600.00	\$3,600.00	\$1,605.45	\$1,994.55
E14030000231	Telecomms	\$32,323.00	\$32,323.00	\$18,970.54	\$13,352.46
E14030000232	Electricity and gas	\$22,992.00	\$11,062.00	\$6,040.37	\$5,021.63
E14030000233	Water	\$1,716.00	\$1,716.00	\$733.90	\$982.10
E14030000235	Office transport	\$7,139.00	\$10,639.00	\$8,027.63	\$2,611.37
E14030000239	Entertainment	\$11,000.00	\$11,000.00	\$8,784.66	\$2,215.34
E14030000241	Stationery & Supplies	\$9,400.00	\$17,400.00	\$17,393.56	\$6.44
E14030000243	Purchase office equipm	\$4,000.00	\$39,300.00	\$39,281.36	\$18.64
E14030000244	Repairs of equipment	\$4,000.00	\$4,000.00	\$451.89	\$3,548.11
E14030000245	Uniforms	\$600.00	\$600.00	\$401.25	\$198.75
E14030000250	Local Services	\$39,760.00	\$68,690.00	\$68,677.71	\$12.29
E14030000279	Special expenditure			\$0.00	\$0.00
Division Sum		\$559,760	\$559,760	\$452,914	\$106,846

E1404 Division: **Mission in Taipei**

E14040000201	KPF Contribution	\$3,131.00	\$3,131.00	\$133.09	\$2,997.91
E14040000202	Salaries	\$33,899.00	\$33,899.00	\$750.00	\$33,149.00
E14040000203	Housing Assistance	\$98,000.00	\$98,000.00	\$0.00	\$98,000.00
E14040000204	Allowances	\$100,394.00	\$106,044.00	\$106,035.05	\$8.95
E14040000206	Temporary Assistance	\$6,396.00	\$6,396.00		\$6,396.00
E14040000207	Wages	\$56,054.00	\$50,404.00	\$0.00	\$50,404.00
E14040000208	Leave grants	\$3,100.00	\$3,100.00	\$0.00	\$3,100.00
E14040000215	Transport to work	\$8,753.00	\$8,753.00	\$0.00	\$8,753.00
E14040000216	Internal Travel	\$23,400.00	\$23,400.00	\$0.00	\$23,400.00
E14040000218	Local accom & allowan	\$4,700.00	\$4,700.00		\$4,700.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E14040000219	Local catering	\$2,000.00	\$2,000.00		\$2,000.00
E14040000225	Relocation Expenses	\$24,000.00	\$24,000.00	\$5,748.77	\$18,251.23
E14040000227	External Travel	\$33,000.00	\$33,000.00	\$9,504.00	\$23,496.00
E14040000230	Cleaning	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
E14040000231	Telecomms	\$2,823.00	\$2,823.00	\$0.00	\$2,823.00
E14040000232	Electricity and gas	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
E14040000233	Water	\$1,860.00	\$1,860.00		\$1,860.00
E14040000235	Office transport	\$1,785.00	\$1,785.00		\$1,785.00
E14040000239	Entertainment	\$17,500.00	\$17,500.00	\$0.00	\$17,500.00
E14040000240	Printing	\$586.00	\$586.00		\$586.00
E14040000241	Stationery & Supplies	\$21,850.00	\$17,230.00	\$10.50	\$17,219.50
E14040000243	Office Equipment & Fur	\$20,000.00	\$20,000.00		\$20,000.00
E14040000250	Local Services	\$10,189.00	\$14,809.00	\$9,759.86	\$5,049.14
E14040000255	Commiment & other fe	\$450.00	\$450.00		\$450.00
Division Sum		\$479,870	\$479,870	\$131,941	\$347,929

E1405 Division: **Mission in New York**

E14050000201	KPF Contribution	\$6,340.00	\$6,340.00	\$4,547.87	\$1,792.13
E14050000202	Salaries	\$76,986.00	\$76,986.00	\$60,638.51	\$16,347.49
E14050000203	Housing Assistance	\$202,915.00	\$202,915.00	\$164,302.24	\$38,612.76
E14050000204	Allowances	\$149,005.00	\$149,005.00	\$104,273.66	\$44,731.34
E14050000205	Overtime	\$22,914.00	\$22,914.00	\$2,077.83	\$20,836.17
E14050000206	Temporary Assistance	\$3,648.00	\$3,648.00		\$3,648.00
E14050000207	Wages	\$47,369.00	\$47,369.00	\$40,221.02	\$7,147.98
E14050000208	Leave grants	\$4,650.00	\$4,650.00	\$3,000.00	\$1,650.00
E14050000215	Transport to work	\$8,097.00	\$3,947.00	\$3,328.89	\$618.11
E14050000216	Internal Travel	\$19,472.00	\$8,842.00	\$0.00	\$8,842.00
E14050000227	External Travel	\$56,004.00	\$56,004.00	\$1,760.50	\$54,243.50
E14050000230	Cleaning	\$3,086.00	\$3,086.00	\$23.34	\$3,062.66
E14050000231	Telecomms	\$14,420.00	\$18,570.00	\$18,564.11	\$5.89
E14050000235	Office transport	\$18,264.00	\$28,894.00	\$28,878.68	\$15.32
E14050000239	Entertainment	\$15,200.00	\$2,200.00	\$186.77	\$2,013.23
E14050000241	Stationery & Supplies	\$5,633.00	\$5,633.00	\$2,275.60	\$3,357.40
E14050000243	Office Equipment & Fur	\$9,728.00	\$9,728.00	\$5,037.53	\$4,690.47
E14050000250	Local Services	\$47,582.00	\$60,582.00	\$60,576.68	\$5.32

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum		\$711,313	\$711,313	\$499,693	\$211,620
Ministry Sum		\$2,883,915	\$2,883,915	\$2,027,002	\$856,913

E15

Ministry Internal Affairs

E1501 **Division: Admin**

E15010000201	<i>KPF Contribution</i>	\$22,070.00	\$22,070.00	\$17,978.19	\$4,091.81
E15010000202	<i>Salaries</i>	\$290,458.00	\$273,458.00	\$230,801.82	\$42,656.18
E15010000203	<i>Housing Assistance</i>	\$12,564.00	\$7,864.00	\$4,432.00	\$3,432.00
E15010000204	<i>Allowances</i>	\$17,146.00	\$17,846.00	\$16,916.90	\$929.10
E15010000205	<i>Overtime</i>	\$28,902.00	\$45,902.00	\$45,689.43	\$212.57
E15010000206	<i>Temporary Assistance</i>	\$3,898.00	\$8,598.00	\$8,527.27	\$70.73
E15010000208	<i>Leave grants</i>	\$34,611.00	\$34,611.00	\$4,625.00	\$29,986.00
E15010000215	<i>Transport to work</i>	\$29,345.00	\$31,045.00	\$31,043.64	\$1.36
E15010000216	<i>Internal Travel</i>	\$28,573.00	\$22,073.00	\$20,495.07	\$1,577.93
E15010000217	<i>Local training costs-oth</i>	\$10,240.00	\$12,240.00	\$10,767.08	\$1,472.92
E15010000226	<i>Recruitment</i>	\$400.00	\$400.00	\$132.93	\$267.07
E15010000227	<i>External Travel</i>	\$69,677.00	\$1,957.00	\$0.00	\$1,957.00
E15010000230	<i>Cleaning</i>	\$2,643.00	\$2,663.00	\$2,657.83	\$5.17
E15010000231	<i>Telecomms</i>	\$39,633.00	\$61,633.00	\$59,603.17	\$2,029.83
E15010000232	<i>Electricity and gas</i>	\$32,784.00	\$36,284.00	\$36,284.00	\$0.00
E15010000233	<i>Water</i>	\$250.00	\$850.00	\$745.00	\$105.00
E15010000235	<i>Office transport</i>	\$2,988.00	\$2,988.00	\$2,649.19	\$338.81
E15010000239	<i>Entertainment</i>	\$8,000.00	\$21,500.00	\$21,211.05	\$288.95
E15010000240	<i>Printing</i>	\$4,800.00	\$3,300.00	\$3,149.50	\$150.50
E15010000241	<i>Stationery & Supplies</i>	\$11,827.00	\$16,827.00	\$13,740.00	\$3,087.00
E15010000243	<i>Office Equipment & Fur</i>	\$29,410.00	\$39,410.00	\$37,138.79	\$2,271.21
E15010000244	<i>Repairs of equipment</i>	\$1,000.00	\$1,700.00	\$1,667.88	\$32.12
E15010000250	<i>Local Services</i>	\$19,441.00	\$42,941.00	\$42,266.95	\$674.05
E15010000285	<i>Hire of Plant/Equipmen</i>	\$8,400.00	\$900.00	\$430.00	\$470.00

Division Sum	\$709,060	\$709,060	\$612,953	\$96,107
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E1502 **Division: Rural Development**

E15020000201	<i>KPF Contribution</i>	\$30,745.00	\$30,745.00	\$26,257.80	\$4,487.20
E15020000202	<i>Salaries</i>	\$398,454.00	\$398,454.00	\$339,995.36	\$58,458.64

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E15020000203	<i>Housing Assistance</i>	\$16,752.00	\$10,252.00	\$8,822.00	\$1,430.00
E15020000204	<i>Allowances</i>	\$12,910.00	\$19,410.00	\$18,890.60	\$519.40
E15020000206	<i>Temporary Assistance</i>	\$11,636.00	\$11,636.00	\$10,092.16	\$1,543.84
E15020000207	<i>Wages</i>	\$196.00	\$196.00		\$196.00
E15020000208	<i>Leave grants</i>	\$47,590.00	\$47,590.00	\$9,663.38	\$37,926.62
E15020000216	<i>Internal Travel</i>	\$14,981.00	\$10,881.00	\$10,814.81	\$66.19
E15020000217	<i>Local Training</i>			\$0.00	\$0.00
E15020000218	<i>Local Accom & Allowan</i>	\$355.00	\$4,970.00	\$4,970.00	\$0.00
E15020000219	<i>Local catering</i>	\$2,400.00	\$500.00	\$0.00	\$500.00
E15020000225	<i>Relocation Expenses</i>	\$17,206.00	\$1,806.00	\$943.75	\$862.25
E15020000226	<i>Recruitment</i>			\$0.00	\$0.00
E15020000227	<i>External Travel</i>	\$1,548.00	\$48.00		\$48.00
E15020000232	<i>Electricity & gas</i>			\$0.00	\$0.00
E15020000239	<i>Entertainment</i>	\$650.00	\$650.00	\$457.50	\$192.50
E15020000241	<i>Stationery & supplies</i>	\$3,866.00	\$3,866.00	\$3,594.35	\$271.65
E15020000243	<i>Purchase of office equi</i>	\$3,150.00	\$21,850.00	\$21,797.57	\$52.43
E15020000244	<i>Repairs Equipment</i>	\$1,500.00	\$1,085.00	\$388.13	\$696.87
E15020000250	<i>Local services</i>			\$0.00	\$0.00
Division Sum		\$563,939	\$563,939	\$456,687	<u>\$107,252</u>

E1503 **Division: Local Government support**

E15030000201	<i>KPF Contribution</i>	\$61,781.00	\$61,781.00	\$51,606.13	\$10,174.87
E15030000202	<i>Salaries</i>	\$809,627.00	\$801,627.00	\$665,229.11	\$136,397.89
E15030000203	<i>Housing Assistance</i>	\$20,940.00	\$20,940.00	\$14,620.00	\$6,320.00
E15030000204	<i>Allowances</i>	\$26,037.00	\$26,037.00	\$25,823.17	\$213.83
E15030000205	<i>Overtime</i>	\$2,066.00	\$5,066.00	\$5,026.36	\$39.64
E15030000206	<i>Temporary Assistance</i>	\$14,381.00	\$19,381.00	\$19,311.50	\$69.50
E15030000207	<i>Wages</i>	\$28,530.00	\$28,530.00	\$3,524.95	\$25,005.05
E15030000208	<i>Leave grants</i>	\$99,506.00	\$99,506.00	\$7,874.99	\$91,631.01
E15030000216	<i>Internal Travel</i>	\$24,088.00	\$45,588.00	\$43,940.96	\$1,647.04
E15030000217	<i>Local Training</i>	\$8,100.00	\$7,700.00	\$7,655.89	\$44.11
E15030000218	<i>Local Accom & Allowan</i>			\$0.00	\$0.00
E15030000219	<i>Local catering</i>			\$0.00	\$0.00
E15030000225	<i>Relocation Expenses</i>	\$21,849.00	\$11,449.00	\$10,413.44	\$1,035.56
E15030000227	<i>External Travel</i>	\$14,050.00	\$50.00	\$0.00	\$50.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E15030000231	<i>Communications</i>	\$13,039.00	\$11,039.00	\$8,366.62	\$2,672.38
E15030000232	<i>Electricity & gas</i>	\$26,400.00	\$26,400.00	\$26,399.99	\$0.01
E15030000237	<i>Advertisements/media</i>	\$3,600.00	\$1,700.00	\$1,553.50	\$146.50
E15030000240	<i>Printing</i>	\$600.00	\$600.00	\$200.00	\$400.00
E15030000241	<i>Stationery & Supplies</i>	\$5,675.00	\$5,375.00	\$5,133.03	\$241.97
E15030000243	<i>Purchase of office equi</i>	\$4,150.00	\$12,250.00	\$12,188.12	\$61.88
E15030000244	<i>Repairs Equipment</i>	\$1,600.00	\$1,000.00	\$387.00	\$613.00
E15030000250	<i>Local Services</i>	\$2,280.00	\$2,280.00	\$2,132.42	\$147.58
Division Sum		\$1,188,299	\$1,188,299	\$911,387	<u>\$276,912</u>
<u>E1504</u> Division: <u>CMD</u>					
E15040000201	<i>KPF contribution</i>	\$10,704.00	\$10,704.00	\$9,547.20	\$1,156.80
E15040000202	<i>Salaries</i>	\$141,577.00	\$141,577.00	\$126,818.90	\$14,758.10
E15040000203	<i>Housing assistance</i>	\$12,564.00	\$12,464.00	\$3,107.00	\$9,357.00
E15040000204	<i>Allowances</i>	\$1,369.00	\$1,469.00	\$1,467.33	\$1.67
E15040000205	<i>Overtime</i>	\$1,152.00	\$1,152.00	\$0.00	\$1,152.00
E15040000206	<i>Temporary assistance</i>	\$1,182.00	\$1,182.00	\$473.20	\$708.80
E15040000208	<i>Leave grants</i>	\$17,305.00	\$17,305.00	\$3,482.70	\$13,822.30
E15040000216	<i>Internal travel</i>	\$16,774.00	\$60,774.00	\$50,238.80	\$10,535.20
E15040000217	<i>Local Training</i>	\$2,000.00	\$3,100.00	\$3,078.00	\$22.00
E15040000221	<i>Overseas training</i>	\$7,496.00	\$5,896.00		\$5,896.00
E15040000227	<i>External travel</i>	\$100,000.00	\$30,420.00	\$3,145.70	\$27,274.30
E15040000231	<i>Communications</i>	\$5,334.00	\$5,334.00	\$4,970.72	\$363.28
E15040000232	<i>Electricity & gas</i>	\$10,800.00	\$17,000.00	\$16,247.00	\$753.00
E15040000237	<i>Advertisements/media</i>	\$3,120.00	\$3,120.00	\$1,917.00	\$1,203.00
E15040000240	<i>Printing</i>	\$2,285.00	\$2,285.00	\$950.63	\$1,334.37
E15040000241	<i>Stationery & supplies</i>	\$4,863.00	\$4,863.00	\$4,839.55	\$23.45
E15040000243	<i>Purchase of office equi</i>	\$10,250.00	\$29,850.00	\$29,749.77	\$100.23
E15040000244	<i>Repairs of equipment</i>	\$850.00	\$850.00	\$0.00	\$850.00
E15040000250	<i>Local Services</i>	\$17,338.00	\$17,618.00	\$17,602.23	\$15.77
Division Sum		\$366,963	\$366,963	\$277,636	<u>\$89,327</u>
Ministry Sum		<u>\$2,828,261</u>	<u>\$2,828,261</u>	<u>\$2,258,663</u>	<u>\$569,598</u>

E16

Ministry of Environment

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>E1601</u> <u>Division: Admin</u>					
E16010000201	<i>KPF Contribution</i>	\$22,107.00	\$22,107.00	\$22,011.96	\$95.04
E16010000202	<i>Salaries</i>	\$289,082.00	\$251,731.00	\$248,825.82	\$2,905.18
E16010000203	<i>Housing Assistance</i>	\$1,566.00	\$8,290.00	\$8,290.00	\$0.00
E16010000204	<i>Allowances</i>	\$10,645.00	\$15,542.00	\$15,541.31	\$0.69
E16010000205	<i>Overtime</i>	\$43,190.00	\$39,190.00	\$38,544.75	\$645.25
E16010000206	<i>Temporary Assistance</i>	\$7,683.00	\$47,113.00	\$47,112.94	\$0.06
E16010000208	<i>Leave grants</i>	\$12,344.00	\$4,454.00	\$4,453.90	\$0.10
E16010000215	<i>Transport to work</i>	\$22,587.00	\$54,206.00	\$54,204.66	\$1.34
E16010000216	<i>Internal Travel</i>	\$30,461.00	\$2,461.00	\$2,328.00	\$133.00
E16010000217	<i>Local training</i>	\$10,000.00	\$1,200.00	\$1,152.75	\$47.25
E16010000221	<i>Overseas training</i>	\$12,000.00	\$1,455.00		\$1,455.00
E16010000226	<i>Recruitment</i>	\$1,000.00	\$1,000.00	\$218.60	\$781.40
E16010000227	<i>External Travel</i>	\$109,782.00	\$35,016.00	\$34,950.00	\$66.00
E16010000230	<i>Cleaning</i>	\$2,097.00	\$4,097.00	\$3,810.82	\$286.18
E16010000231	<i>Telecomms</i>	\$48,593.00	\$57,156.00	\$57,155.95	\$0.05
E16010000232	<i>Electricity and gas</i>	\$30,763.00	\$30,763.00	\$29,982.50	\$780.50
E16010000239	<i>Entertainment</i>	\$10,690.00	\$4,690.00	\$4,505.48	\$184.52
E16010000240	<i>Printing</i>	\$500.00	\$500.00	\$61.88	\$438.12
E16010000241	<i>Stationery & Supplies</i>	\$11,251.00	\$11,251.00	\$11,239.08	\$11.92
E16010000243	<i>Office Equipment & Fur</i>	\$25,820.00	\$78,439.00	\$78,438.74	\$0.26
E16010000244	<i>Repairs equipment</i>	\$12,000.00	\$7,000.00	\$6,144.99	\$855.01
E16010000250	<i>Local Services</i>	\$21,199.00	\$52,699.00	\$51,458.56	\$1,240.44
E16010000291	<i>Maintenance of machin</i>	\$7,600.00	\$12,600.00	\$12,042.03	\$557.97
Division Sum		\$742,960	\$742,960	\$732,475	\$10,485

<u>E1602</u> <u>Division: Environment</u>					
E16020000201	<i>KPF Contribution</i>	\$34,912.00	\$34,912.00	\$27,845.20	\$7,066.80
E16020000202	<i>Salaries</i>	\$435,622.00	\$352,071.02	\$349,071.02	\$3,000.00
E16020000203	<i>Housing Assistance</i>	\$18,840.00	\$17,390.00	\$17,346.00	\$44.00
E16020000204	<i>Allowances</i>	\$9,099.00	\$7,549.00	\$7,508.44	\$40.56
E16020000205	<i>Overtime</i>	\$10,024.00	\$20,802.00	\$20,801.34	\$0.66
E16020000206	<i>Temporary Assistance</i>	\$21,396.00	\$25,209.00	\$25,208.60	\$0.40
E16020000208	<i>Leave grants</i>	\$22,719.00	\$17,027.00	\$17,026.15	\$0.85
E16020000215	<i>Transport to work</i>	\$16,625.00	\$18,420.00	\$18,419.69	\$0.31

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E16020000216	Internal Travel	\$59,302.00	\$12,880.30	\$12,880.28	\$0.02
E16020000217	Local training costs-oth	\$4,470.00	\$6,970.00	\$6,938.61	\$31.39
E16020000219	Local catering	\$1,500.00	\$10,400.00	\$10,381.29	\$18.71
E16020000226	Recruitment	\$3,000.00	\$408.00	\$407.38	\$0.62
E16020000227	External Travel	\$27,607.00	\$2,286.00	\$1,563.30	\$722.70
E16020000230	Cleaning	\$3,012.00	\$5,012.00	\$4,210.42	\$801.58
E16020000231	Telecomms	\$43,784.00	\$48,984.00	\$48,978.76	\$5.24
E16020000232	Electricity & gas	\$26,067.00	\$32,067.00	\$29,940.76	\$2,126.24
E16020000233	Water & sewerage	\$589.00	\$3,378.68	\$1,445.00	\$1,933.68
E16020000235	Office transport	\$9,269.00	\$21,861.00	\$21,329.71	\$531.29
E16020000237	Advertisements/media	\$2,000.00	\$5,000.00	\$4,226.31	\$773.69
E16020000240	Printing	\$2,260.00	\$2,097.00	\$1,914.99	\$182.01
E16020000241	Stationery & Supplies	\$5,962.00	\$12,125.00	\$12,124.20	\$0.80
E16020000242	Food and Rations	\$1,621.00	\$221.00	\$180.97	\$40.03
E16020000243	Office Equipment & Fur	\$16,850.00	\$113,860.00	\$113,859.60	\$0.40
E16020000244	Repairs of equipment	\$7,250.00	\$3,450.00	\$3,443.70	\$6.30
E16020000245	Uniforms	\$655.00	\$55.00		\$55.00
E16020000250	Local Services	\$49,911.00	\$59,911.00	\$58,292.31	\$1,618.69
E16020000285	Hire of Plant/Equipmen			\$0.00	\$0.00
E16020000291	Maintenance of machin	\$3,410.00	\$3,410.00	\$3,220.72	\$189.28
Division Sum		\$837,756	\$837,756	\$818,565	\$19,191

E1603 Division: **Lands**

E16030000201	KPF Contribution	\$39,423.00	\$39,423.00	\$36,044.45	\$3,378.55
E16030000202	Salaries	\$523,078.00	\$450,017.00	\$448,716.97	\$1,300.03
E16030000203	Housing Assistance	\$9,072.00	\$7,672.00	\$7,664.00	\$8.00
E16030000204	Allowances	\$47,483.00	\$22,717.00	\$22,716.45	\$0.55
E16030000205	Overtime	\$16,600.00	\$96,129.00	\$96,128.72	\$0.28
E16030000206	Temporary Assistance	\$5,380.00	\$31,540.00	\$31,535.71	\$4.29
E16030000208	Leave grants	\$32,737.00	\$13,537.00	\$13,475.00	\$62.00
E16030000215	Transport to work	\$20,218.00	\$22,718.00	\$22,700.14	\$17.86
E16030000216	Internal Travel	\$32,105.00	\$6,188.00	\$6,188.00	\$0.00
E16030000217	Local Training	\$2,000.00			\$0.00
E16030000219	Local catering	\$3,675.00	\$2,745.00	\$2,744.38	\$0.62
E16030000225	Relocation Expenses	\$6,031.00	\$981.00	\$974.34	\$6.66

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E16030000226	Recruitment	\$7,000.00	\$1,320.00	\$1,314.20	\$5.80
E16030000227	External Travel	\$17,770.00	\$70.00	\$0.00	\$70.00
E16030000230	Cleaning	\$845.00	\$845.00	\$614.08	\$230.92
E16030000231	Telecomms	\$41,196.00	\$57,896.00	\$57,876.79	\$19.21
E16030000232	Electricity and gas	\$35,080.00	\$43,080.00	\$36,057.12	\$7,022.88
E16030000235	Office transport	\$6,851.00	\$19,186.00	\$19,125.35	\$60.65
E16030000237	Advertisements/media	\$6,506.00	\$2,906.00	\$2,812.00	\$94.00
E16030000240	Printing	\$1,942.00	\$1,212.00	\$1,208.04	\$3.96
E16030000241	Stationery & Supplies	\$15,524.00	\$18,024.00	\$17,737.30	\$286.70
E16030000243	Office Equipment & Fur	\$16,000.00	\$69,045.00	\$69,044.88	\$0.12
E16030000244	Repairs of equipment	\$12,190.00	\$2,490.00	\$2,459.01	\$30.99
E16030000248	Compensation for trees	\$3,200.00	\$1,500.00	\$1,468.29	\$31.71
E16030000250	Local Services	\$24,059.00	\$51,059.00	\$50,463.68	\$595.32
E16030000285	Hire of Plant/Equipmen	\$41,400.00	\$5,065.00	\$5,064.44	\$0.56
Division Sum		\$967,365	\$967,365	\$954,133	\$13,232

E1604 Division: **Agriculture**

E16040000201	KPF Contribution	\$58,870.00	\$58,870.00	\$50,847.69	\$8,022.31
E16040000202	Salaries	\$786,769.00	\$643,799.00	\$642,099.48	\$1,699.52
E16040000203	Housing Assistance	\$8,376.00	\$976.00	\$958.00	\$18.00
E16040000204	Allowances	\$33,583.00	\$27,449.00	\$27,183.49	\$265.51
E16040000205	Overtime	\$32,935.00	\$56,069.00	\$56,068.12	\$0.88
E16040000206	Temporary Assistance	\$1,820.00	\$30,790.00	\$30,789.93	\$0.07
E16040000208	Leave grants	\$51,700.00	\$19,400.00	\$19,332.69	\$67.31
E16040000215	Transport to work	\$30,076.00	\$35,176.00	\$35,167.69	\$8.31
E16040000216	Internal Travel	\$27,815.00	\$17,478.00	\$17,477.05	\$0.95
E16040000217	Local training costs-oth	\$7,392.00	\$92.00	\$44.00	\$48.00
E16040000225	Relocation Expenses	\$28,625.00	\$7,451.00	\$7,433.82	\$17.18
E16040000227	External Travel	\$20,000.00	\$23,935.00	\$23,934.45	\$0.55
E16040000230	Cleaning	\$1,088.00	\$884.00	\$739.59	\$144.41
E16040000231	Telecomms	\$40,188.00	\$52,833.00	\$52,832.88	\$0.12
E16040000232	Electricity and gas	\$18,889.00	\$24,189.00	\$20,609.00	\$3,580.00
E16040000233	Water	\$17,671.00	\$20,336.00	\$18,925.16	\$1,410.84
E16040000235	Office transport	\$18,980.00	\$46,139.00	\$46,138.74	\$0.26
E16040000237	Advertisements/media	\$5,980.00	\$3,180.00	\$3,100.00	\$80.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E16040000240	Printing	\$420.00	\$3,420.00	\$0.00	\$3,420.00
E16040000241	Stationery & Supplies	\$16,689.00	\$14,490.00	\$14,489.96	\$0.04
E16040000243	Office Equipment & Fur	\$10,500.00	\$115,790.00	\$115,789.69	\$0.31
E16040000244	Repairs Equipment	\$4,900.00	\$2,900.00	\$2,820.00	\$80.00
E16040000245	Uniforms	\$1,770.00	\$591.00	\$561.15	\$29.85
E16040000249	Agricultural supplies	\$92,000.00	\$98,799.00	\$97,322.35	\$1,476.65
E16040000250	Local Services	\$42,714.00	\$57,714.00	\$51,277.64	\$6,436.36
E16040000251	Overseas Services	\$3,050.00	\$50.00	\$0.00	\$50.00
Division Sum		\$1,362,800	\$1,362,800	\$1,335,943	\$26,857
Ministry Sum		\$3,910,881	\$3,910,881	\$3,841,115	\$69,766

E17

Maneaba Ni Maungatabu

E1701 Division: Admin

E17010000201	KPF Contribution	\$25,101.00	\$25,101.00	\$24,085.60	\$1,015.40
E17010000202	Salaries	\$330,308.00	\$330,308.00	\$317,958.54	\$12,349.46
E17010000203	Housing Assistance	\$20,940.00	\$23,340.00	\$23,312.50	\$27.50
E17010000204	Allowances	\$9,610.00	\$7,210.00	\$6,941.82	\$268.18
E17010000205	Overtime	\$26,423.00	\$47,523.00	\$47,155.92	\$367.08
E17010000206	Temporary Assistance	\$5,778.00	\$5,778.00	\$4,101.24	\$1,676.76
E17010000208	Leave grants	\$15,000.00	\$8,900.00	\$7,929.48	\$970.52
E17010000215	Transport to work	\$58,887.00	\$58,887.00	\$55,287.77	\$3,599.23
E17010000216	Internal Travel	\$46,000.00	\$13,700.00	\$8,370.95	\$5,329.05
E17010000219	Local catering	\$5,000.00	\$8,000.00	\$7,565.37	\$434.63
E17010000227	External Travel	\$180,420.00	\$28,420.00	\$22,525.98	\$5,894.02
E17010000230	Cleaning	\$1,200.00	\$1,200.00	\$775.70	\$424.30
E17010000231	Communication charge	\$86,623.00	\$88,623.00	\$84,248.67	\$4,374.33
E17010000232	Electricity and gas	\$276,000.00	\$204,000.00	\$201,682.12	\$2,317.88
E17010000237	Advertisements/media	\$3,310.00	\$3,310.00	\$2,346.00	\$964.00
E17010000239	Entertainment	\$41,000.00	\$41,300.00	\$41,286.61	\$13.39
E17010000240	Printing	\$7,371.00	\$7,371.00	\$3,244.48	\$4,126.52
E17010000241	Stationery & Supplies	\$77,324.00	\$52,324.00	\$51,220.98	\$1,103.02
E17010000243	Office Equipment & Fur	\$25,820.00	\$173,820.00	\$142,320.16	\$31,499.84
E17010000244	Repairs Equipment	\$32,464.00	\$8,464.00	\$7,518.51	\$945.49
E17010000250	Local Services	\$70,410.00	\$207,410.00	\$195,253.91	\$12,156.09

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E17010000285	<i>Hire of Plant/Equipmen</i>	\$42,792.00	\$42,792.00	\$36,038.11	\$6,753.89
Division Sum		\$1,387,781	\$1,387,781	\$1,291,170	<u>\$96,611</u>
<u>E1702</u> Division: <u>Parliamentary Meetings</u>					
E17020000201	<i>KPF Contribution</i>	\$33,947.00	\$33,947.00	\$26,062.06	\$7,884.94
E17020000202	<i>Salaries</i>	\$453,700.00	\$453,700.00	\$344,411.69	\$109,288.31
E17020000204	<i>Allowances</i>	\$41,622.00	\$41,621.00	\$23,533.93	\$18,087.07
E17020000205	<i>Overtime</i>	\$4,266.00	\$4,267.00	\$4,266.02	\$0.98
E17020000206	<i>Temporary Assistance</i>			\$0.00	\$0.00
E17020000215	<i>Transport to work</i>	\$1,194.00	\$1,194.00	\$574.75	\$619.25
E17020000216	<i>Internal Travel</i>	\$265,516.00	\$455,516.00	\$454,965.94	\$550.06
E17020000218	<i>Local Accom & Allowan</i>	\$500,796.00	\$470,196.00	\$401,716.00	\$68,480.00
E17020000219	<i>Local Training - Caterin</i>	\$20,250.00	\$20,850.00	\$20,833.34	\$16.66
E17020000227	<i>External Travel</i>	\$255,750.00	\$95,750.00	\$6,731.25	\$89,018.75
E17020000237	<i>Advertisements/media</i>	\$339,516.00	\$318,516.00	\$309,308.20	\$9,207.80
E17020000240	<i>Printing</i>	\$15,900.00	\$15,900.00		\$15,900.00
E17020000241	<i>Stationery & Supplies</i>			\$0.00	\$0.00
E17020000243	<i>Office Equipment & Fur</i>			\$0.00	\$0.00
E17020000250	<i>Local Services</i>	\$21,572.00	\$42,572.00	\$41,823.52	\$748.48
Division Sum		\$1,954,029	\$1,954,029	\$1,634,227	<u>\$319,802</u>
<u>E1703</u> Division: <u>Parliamentary Committees</u>					
E17030000205	<i>Overtime</i>	\$2,325.00	\$2,325.00	\$2,322.78	\$2.22
E17030000215	<i>Transport to work</i>	\$59,793.00	\$33,793.00	\$7,937.88	\$25,855.12
E17030000216	<i>Internal Travel</i>	\$77,670.00	\$103,670.00	\$91,636.01	\$12,033.99
E17030000218	<i>Local Accom & Allowan</i>	\$99,800.00	\$106,800.00	\$106,550.00	\$250.00
E17030000219	<i>Local catering</i>	\$7,000.00	\$7,000.00	\$6,915.00	\$85.00
E17030000227	<i>External Travel</i>			\$0.00	\$0.00
E17030000240	<i>Printing</i>	\$15,000.00	\$8,000.00	\$790.00	\$7,210.00
E17030000241	<i>Stationery & Supplies</i>	\$5,000.00	\$5,000.00	\$3,858.92	\$1,141.08
E17030000250	<i>Local Services</i>	\$3,500.00	\$3,500.00	\$2,669.06	\$830.94
Division Sum		\$270,088	\$270,088	\$222,680	<u>\$47,408</u>
Ministry Sum		\$3,611,898	\$3,611,898	\$3,148,077	<u>\$463,821</u>

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>E1801</u> Division: <u>Admin</u>					
E18010000201	<i>KPF Contribution</i>	\$19,744.00	\$18,833.00	\$18,832.81	\$0.19
E18010000202	<i>Salaries</i>	\$256,186.00	\$254,221.00	\$254,220.87	\$0.13
E18010000203	<i>Housing Assistance</i>	\$13,660.00	\$12,325.00	\$12,325.00	\$0.00
E18010000204	<i>Allowances</i>	\$7,675.00	\$18,017.00	\$18,013.93	\$3.07
E18010000205	<i>Overtime</i>	\$16,582.00	\$25,122.00	\$25,121.16	\$0.84
E18010000206	<i>Temporary Assistance</i>	\$6,860.00	\$2,706.00	\$2,705.83	\$0.17
E18010000208	<i>Leave grants</i>	\$8,716.00	\$5,239.00	\$4,805.03	\$433.97
E18010000215	<i>Transport to work</i>	\$48,211.00	\$46,383.03	\$45,478.51	\$904.52
E18010000216	<i>Internal Travel</i>	\$28,918.00	\$28,918.00	\$21,661.83	\$7,256.17
E18010000219	<i>Local Catering</i>	\$1,125.00	\$1,725.00	\$1,279.65	\$445.35
E18010000226	<i>Recruitment</i>	\$4,050.00	\$2,050.00	\$1,151.00	\$899.00
E18010000227	<i>External Travel</i>	\$47,319.00	\$319.00	\$0.00	\$319.00
E18010000230	<i>Cleaning</i>	\$2,277.00	\$3,577.00	\$1,713.61	\$1,863.39
E18010000231	<i>Telecomms</i>	\$60,661.00	\$52,121.00	\$51,346.22	\$774.78
E18010000232	<i>Electricity and gas</i>	\$69,199.00	\$72,888.00	\$72,887.30	\$0.70
E18010000233	<i>Water</i>			\$0.00	\$0.00
E18010000237	<i>Advertisements/media</i>	\$1,400.00	\$1,400.00	\$686.00	\$714.00
E18010000239	<i>Entertainment</i>	\$3,544.00	\$6,244.00	\$4,991.05	\$1,252.95
E18010000241	<i>Stationery & Supplies</i>	\$15,331.00	\$13,110.00	\$13,109.43	\$0.57
E18010000243	<i>Office Equipment & Fur</i>	\$48,678.00	\$38,026.97	\$38,026.97	\$0.00
E18010000244	<i>Repairs of equipment</i>	\$1,798.00	\$1,798.00	\$1,175.00	\$623.00
E18010000250	<i>Local Services</i>	\$14,351.00	\$8,351.00	\$7,109.92	\$1,241.08
E18010000285	<i>Hire of Plant/Equipmen</i>	\$23,757.00	\$10,357.00	\$4,164.72	\$6,192.28
E18010000289	<i>Building & infrastructur</i>	\$2,588.00	\$82,588.00	\$72,494.92	\$10,093.08
E18010000291	<i>Maintenance of machin</i>	\$4,000.00	\$311.00	\$0.00	\$311.00
Division Sum		\$706,630	\$706,630	\$673,301	\$33,329
<u>E1802</u> Division: <u>Business regulation</u>					
E18020000201	<i>KPF Contribution</i>	\$19,683.00	\$19,683.00	\$18,657.36	\$1,025.64
E18020000202	<i>Salaries</i>	\$262,142.00	\$249,806.00	\$248,246.31	\$1,559.69
E18020000203	<i>Housing Assistance</i>	\$18,601.00	\$18,601.00	\$13,928.00	\$4,673.00
E18020000204	<i>Allowances</i>	\$7,017.00	\$7,017.00	\$4,521.64	\$2,495.36
E18020000206	<i>Temporary Assistance</i>			\$0.00	\$0.00
E18020000208	<i>Leave grants</i>	\$8,716.00	\$8,716.00	\$375.00	\$8,341.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E18020000216	Internal Travel	\$53,365.00	\$56,765.00	\$45,987.50	\$10,777.50
E18020000217	Local Training	\$8,625.00	\$4,625.00	\$4,477.00	\$148.00
E18020000218	Local accom & allowan	\$3,037.00	\$7,037.00	\$5,262.50	\$1,774.50
E18020000219	Local catering	\$9,300.00	\$7,300.00	\$7,013.25	\$286.75
E18020000227	External Travel	\$31,451.00	\$2,451.00	\$0.00	\$2,451.00
E18020000237	Advertisements/media	\$6,000.00	\$3,100.00	\$3,064.00	\$36.00
E18020000240	Printing	\$1,050.00	\$550.00	\$285.50	\$264.50
E18020000241	Stationery & Supplies	\$12,773.00	\$12,773.00	\$8,809.37	\$3,963.63
E18020000243	Office Equipment & Fur	\$7,838.00	\$40,971.00	\$40,970.43	\$0.57
E18020000244	Repairs of equipment	\$1,565.00	\$1,065.00	\$1,045.73	\$19.27
E18020000250	Local Services	\$16,577.00	\$27,280.00	\$27,279.89	\$0.11
Division Sum		\$467,740	\$467,740	\$429,923	\$37,817

E1803 Division: Business promotion

E18030000201	KPF Contribution	\$23,995.00	\$20,754.90	\$19,846.96	\$907.94
E18030000202	Salaries	\$317,408.00	\$278,262.00	\$266,156.38	\$12,105.62
E18030000203	Housing Assistance	\$16,315.00	\$16,046.00	\$14,964.00	\$1,082.00
E18030000204	Allowances	\$20,225.00	\$19,507.00	\$14,517.33	\$4,989.67
E18030000205	Overtime	\$880.00	\$1,598.00	\$1,597.44	\$0.56
E18030000206	Temporary assistance	\$2,414.00	\$2,560.00	\$2,559.70	\$0.30
E18030000208	Leave grants	\$10,989.00	\$10,989.00	\$4,491.22	\$6,497.78
E18030000215	Transport to work			\$0.00	\$0.00
E18030000216	Internal Travel	\$32,511.00	\$55,001.10	\$51,261.66	\$3,739.44
E18030000217	Local Training	\$22,991.00	\$3,010.00	\$3,009.98	\$0.02
E18030000218	Local accom & allowan	\$31,722.00	\$34,722.00	\$22,964.10	\$11,757.90
E18030000219	Local training- catering	\$13,800.00	\$19,800.00	\$17,683.67	\$2,116.33
E18030000220	Local training - course f	\$1,490.00	\$490.00		\$490.00
E18030000227	External Travel	\$26,886.00	\$11,986.00	\$10,876.68	\$1,109.32
E18030000237	Advertisements/media	\$5,700.00	\$1,200.00	\$732.00	\$468.00
E18030000240	Printing	\$750.00	\$750.00	\$0.00	\$750.00
E18030000241	Stationery & Supplies	\$12,954.00	\$16,854.00	\$16,842.51	\$11.49
E18030000243	Office Equipment & Fur	\$8,217.00	\$25,217.00	\$12,921.19	\$12,295.81
E18030000244	Repairs of equipment	\$2,337.00	\$337.00		\$337.00
E18030000250	Local Services	\$39,646.00	\$72,146.00	\$69,863.57	\$2,282.43

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum		\$591,230	\$591,230	\$530,288	\$60,942
E1804 Division: Registration and Xmas Dev					
E18040000201	KPF Contribution	\$8,546.00	\$8,463.00	\$8,462.49	\$0.51
E18040000202	Salaries	\$107,496.00	\$112,832.00	\$112,831.03	\$0.97
E18040000204	Allowances	\$2,266.00	\$2,266.00	\$1,520.70	\$745.30
E18040000205	Overtime	\$7,079.00	\$7,079.00	\$4,091.32	\$2,987.68
E18040000206	Temporary assistance	\$7,063.00	\$495.03	\$0.00	\$495.03
E18040000208	Leave grants	\$7,579.00	\$7,579.00	\$3,399.09	\$4,179.91
E18040000215	Transport to work	\$4,976.00	\$5,187.00	\$5,186.65	\$0.35
E18040000216	Internal Travel	\$22,763.00	\$5,817.00	\$5,816.80	\$0.20
E18040000217	Local Training	\$1,520.00	\$1,520.00	\$1,132.00	\$388.00
E18040000218	Local accom & allowan			\$0.00	\$0.00
E18040000219	Local catering	\$9,500.00	\$7,093.00	\$3,799.20	\$3,293.80
E18040000220	Local training - course f	\$300.00	\$300.00		\$300.00
E18040000227	External travel	\$13,587.00	\$10,587.00	\$1,623.60	\$8,963.40
E18040000230	Cleaning	\$1,101.00	\$1,108.00	\$1,107.43	\$0.57
E18040000231	Telecomms	\$20,763.00	\$20,763.00	\$20,707.61	\$55.39
E18040000232	Electricity and gas	\$4,659.00	\$1,659.00	\$0.00	\$1,659.00
E18040000233	Water			\$0.00	\$0.00
E18040000235	Office transport	\$2,600.00	\$3,831.97	\$3,831.97	\$0.00
E18040000237	Advertisements/media	\$1,200.00	\$1,200.00	\$175.00	\$1,025.00
E18040000241	Stationery & Supplies	\$1,887.00	\$2,148.00	\$2,147.17	\$0.83
E18040000243	Office Equipment & Fur	\$2,762.00	\$15,791.00	\$15,790.50	\$0.50
E18040000244	Repairs of equipment	\$180.00	\$180.00	\$29.00	\$151.00
E18040000250	Local Services	\$4,563.00	\$16,491.00	\$16,490.76	\$0.24
Division Sum		\$232,390	\$232,390	\$208,142	\$24,248
Ministry Sum		\$1,997,990	\$1,997,990	\$1,841,655	\$156,335

E19

National Audit Office

E1901 Division: Admin

E19010000201	KPF Contribution	\$7,385.00	\$11,385.00	\$10,800.68	\$584.32
E19010000202	Salaries	\$94,321.00	\$142,730.50	\$142,659.61	\$70.89
E19010000204	Allowances	\$8,661.00	\$8,661.00	\$3,448.61	\$5,212.39

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E19010000205	<i>Overtime</i>	\$7,955.00	\$13,855.00	\$13,191.49	\$663.51
E19010000206	<i>Temporary Assistance</i>	\$3,585.00	\$3,585.00	\$1,318.59	\$2,266.41
E19010000208	<i>Leave grants</i>	\$4,643.00	\$4,643.00	\$4,250.00	\$393.00
E19010000215	<i>Transport to work</i>	\$19,416.00	\$17,658.85	\$17,658.08	\$0.77
E19010000216	<i>Internal Travel</i>	\$18,200.00	\$220.00	\$210.00	\$10.00
E19010000217	<i>Local Training</i>	\$3,850.00			\$0.00
E19010000219	<i>Local catering</i>	\$5,000.00	\$334.50	\$334.50	\$0.00
E19010000226	<i>Recruitment</i>	\$2,350.00			\$0.00
E19010000227	<i>External Travel</i>	\$27,724.00		\$0.00	\$0.00
E19010000230	<i>Cleaning</i>	\$1,018.00	\$718.00	\$635.23	\$82.77
E19010000231	<i>Telecomms</i>	\$26,900.00	\$21,280.00	\$20,908.87	\$371.13
E19010000232	<i>Electricity and gas</i>	\$30,000.00	\$22,200.00	\$19,783.00	\$2,417.00
E19010000239	<i>Entertainment</i>	\$1,500.00	\$1,800.00	\$1,271.90	\$528.10
E19010000241	<i>Stationery & Supplies</i>	\$12,035.00	\$43,035.00	\$39,373.55	\$3,661.45
E19010000243	<i>Office Equipment & Fur</i>	\$8,120.00	\$16,820.00	\$16,773.31	\$46.69
E19010000244	<i>Repairs of equipment</i>	\$2,030.00	\$1,006.15	\$1,006.15	\$0.00
E19010000250	<i>Local Services</i>	\$3,517.00	\$17,017.00	\$16,930.91	\$86.09
E19010000285	<i>Hire of Plant/Equipmen</i>	\$34,594.00	\$855.00	\$835.00	\$20.00
Division Sum		\$322,804	\$327,804	\$311,389	\$16,415

E1902 **Division: Treasury Auditing**

E19020000201	<i>KPF Contribution</i>	\$7,461.00	\$7,461.00	\$6,363.75	\$1,097.25
E19020000202	<i>Salaries</i>	\$98,560.00	\$98,560.00	\$84,843.72	\$13,716.28
E19020000203	<i>Housing Assistance</i>	\$3,576.00	\$3,576.00	\$3,548.00	\$28.00
E19020000208	<i>Leave grants</i>	\$3,714.00	\$3,714.00	\$3,080.54	\$633.46
E19020000216	<i>Internal Travel</i>	\$8,672.00	\$8,672.00		\$8,672.00
E19020000227	<i>External travel</i>			\$0.00	\$0.00
Division Sum		\$121,983	\$121,983	\$97,836	\$24,147

E1903 **Division: Statutory Auditing**

E19030000201	<i>KPF Contribution</i>	\$5,069.00	\$5,069.00	\$4,310.92	\$758.08
E19030000202	<i>Salaries</i>	\$66,967.00	\$66,967.00	\$57,476.90	\$9,490.10
E19030000203	<i>Housing assistance</i>	\$7,920.00	\$8,420.00	\$8,364.00	\$56.00
E19030000208	<i>Leave grants</i>	\$3,714.00	\$3,214.00	\$0.00	\$3,214.00
E19030000216	<i>Internal Travel</i>	\$10,854.00	\$10,854.00	\$0.00	\$10,854.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E19030000227	<i>External Travel</i>	\$2,653.00	\$2,653.00	\$0.00	\$2,653.00
Division Sum		\$97,177	\$97,177	\$70,152	<u>\$27,025</u>
<u>E1904</u> Division: <u>Local Government Auditing</u>					
E19040000201	<i>KPF & Pension Contribu</i>	\$7,583.00	\$7,583.00	\$1,249.82	\$6,333.18
E19040000202	<i>Salaries</i>	\$100,176.00	\$100,176.00	\$75,379.16	\$24,796.84
E19040000203	<i>Housing assistance</i>	\$4,032.00	\$4,032.00	\$3,946.00	\$86.00
E19040000208	<i>Leave grants</i>	\$2,786.00	\$2,786.00	\$2,786.00	\$0.00
E19040000216	<i>Internal Travel</i>	\$43,702.00	\$38,702.00	\$1,165.00	\$37,537.00
E19040000227	<i>External travel</i>	\$2,653.00	\$2,653.00	\$0.00	\$2,653.00
Division Sum		\$160,932	\$155,932	\$84,526	<u>\$71,406</u>
<u>E1905</u> Division: <u>Project Division</u>					
E19050000201	<i>KPF contribution</i>	\$5,750.00	\$5,750.00	\$3,547.86	\$2,202.14
E19050000202	<i>Salaries</i>	\$75,963.00	\$75,963.00	\$47,302.45	\$28,660.55
E19050000203	<i>Housing Assistance</i>			\$0.00	\$0.00
E19050000208	<i>Leave grants</i>	\$3,714.00	\$3,714.00	\$0.00	\$3,714.00
Division Sum		\$85,427	\$85,427	\$50,850	<u>\$34,577</u>
<u>E1906</u> Division: <u>IT Division</u>					
E19060000201	<i>KPF contribution</i>	\$2,133.00	\$2,133.00	\$1,981.94	\$151.06
E19060000202	<i>Salaries</i>	\$28,177.00	\$28,177.00	\$27,129.76	\$1,047.24
E19060000208	<i>Leave grants</i>	\$929.00	\$929.00	\$929.00	\$0.00
Division Sum		\$31,239	\$31,239	\$30,041	<u>\$1,198</u>
Ministry Sum		\$819,562	\$819,562	\$644,794	<u>\$174,768</u>

E20

Office of AttorneyGeneral

<u>E2001</u> Division: <u>Admin</u>					
E20010000201	<i>KPF Contribution</i>	\$6,650.00	\$7,517.00	\$7,516.53	\$0.47
E20010000202	<i>Salaries</i>	\$94,323.00	\$99,532.85	\$96,665.81	\$2,867.04
E20010000203	<i>Housing Assistance</i>	\$4,188.00	\$4,188.00	\$372.00	\$3,816.00
E20010000204	<i>Allowances</i>	\$1,534.00	\$3,145.15	\$3,145.11	\$0.04
E20010000205	<i>Overtime</i>	\$6,320.00	\$16,320.00	\$14,401.34	\$1,918.66
E20010000206	<i>Temporary Assistance</i>	\$2,176.00	\$2,176.00	\$2,052.05	\$123.95
E20010000208	<i>Leave grants</i>	\$3,000.00	\$3,000.00	\$1,500.00	\$1,500.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E20010000215	Transport to Work	\$10,883.00	\$10,883.00	\$10,292.66	\$590.34
E20010000216	Internal Travel	\$5,333.00	\$5,333.00	\$1,772.45	\$3,560.55
E20010000227	External Travel	\$75,000.00	\$32,999.00	\$27,023.59	\$5,975.41
E20010000231	Telecomms	\$23,895.00	\$16,895.00	\$15,064.93	\$1,830.07
E20010000232	Electricity and gas	\$29,320.00	\$26,820.00	\$25,617.94	\$1,202.06
E20010000239	Entertainment	\$820.00	\$820.00	\$299.96	\$520.04
E20010000240	Printing	\$3,588.00	\$2,686.00	\$2,521.24	\$164.76
E20010000241	Stationery & Supplies	\$2,627.00	\$3,842.00	\$3,841.71	\$0.29
E20010000243	Office Equipment & Fur	\$6,446.00	\$15,946.00	\$8,521.68	\$7,424.32
E20010000244	Repairs Equipment	\$5,125.00	\$5,125.00	\$2,284.72	\$2,840.28
E20010000250	Local Services	\$8,200.00	\$23,200.00	\$17,982.19	\$5,217.81
E20010000251	Overseas Services	\$5,125.00	\$14,125.00	\$11,085.74	\$3,039.26
E20010000285	Hire of Plant/Equipmen	\$37,974.00	\$37,974.00	\$29,974.00	\$8,000.00
Division Sum		\$332,527	\$332,527	\$281,936	\$50,591

E2002 Division: Civil Law

E20020000201	KPF Contribution	\$11,138.00	\$11,138.00	\$8,318.28	\$2,819.72
E20020000202	Salaries	\$161,263.00	\$112,996.00	\$110,813.30	\$2,182.70
E20020000203	Housing Assistance	\$30,912.00	\$39,825.00	\$38,075.00	\$1,750.00
E20020000208	Leave grants	\$3,750.00	\$6,000.00	\$6,000.00	\$0.00
E20020000216	Internal travel	\$13,058.00	\$2,058.00	\$0.00	\$2,058.00
E20020000217	Local Training	\$1,916.00	\$1,916.00		\$1,916.00
E20020000219	Local catering	\$1,466.00	\$1,466.00	\$1,121.30	\$344.70
E20020000241	Stationery & Supplies	\$2,387.00	\$22,386.73	\$6,231.10	\$16,155.63
E20020000243	Office Equipment & Fur	\$3,860.00	\$31,964.27	\$31,964.27	\$0.00
Division Sum		\$229,750	\$229,750	\$202,523	\$27,227

E2003 Division: Criminal Prosecution

E20030000201	KPF Contribution	\$5,561.00	\$5,561.00	\$3,118.57	\$2,442.43
E20030000202	Salaries	\$80,510.00	\$60,639.00	\$51,137.97	\$9,501.03
E20030000203	Housing Assistance	\$16,752.00	\$16,752.00	\$0.00	\$16,752.00
E20030000208	Leave grants	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00
E20030000216	Internal travel	\$13,554.00	\$2,554.00	\$230.00	\$2,324.00
E20030000217	Local Training	\$1,697.00	\$1,697.00		\$1,697.00
E20030000219	Local catering	\$853.00	\$853.00	\$730.00	\$123.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E20030000241	Stationery & Supplies	\$2,423.00	\$7,423.00	\$3,783.40	\$3,639.60
E20030000243	Office Equipment & Fur	\$3,918.00	\$29,789.00	\$29,788.64	\$0.36
Division Sum		\$127,143	\$127,143	\$88,789	\$38,354
E2004 Division: Drafting					
E20040000201	KPF contribution	\$5,510.00	\$5,510.00	\$2,555.22	\$2,954.78
E20040000202	Salaries	\$79,779.00	\$69,779.00	\$60,721.05	\$9,057.95
E20040000203	Housing assistance	\$8,376.00	\$7,191.00	\$7,159.00	\$32.00
E20040000208	Leave grants	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00
E20040000216	Internal travel	\$4,450.00	\$2,345.00	\$0.00	\$2,345.00
E20040000241	Stationery & supplies	\$2,387.00	\$3,387.00	\$2,202.21	\$1,184.79
E20040000243	Purchase of office equi	\$2,838.00	\$15,128.00	\$15,127.90	\$0.10
Division Sum		\$105,215	\$105,215	\$87,765	\$17,450
Ministry Sum		\$794,635	\$794,635	\$661,013	\$133,622

E21

Ministry of FisheriesMarine

E2101 Division: Admin

E21010000201	KPF Contribution	\$15,613.00	\$16,702.34	\$16,701.77	\$0.57
E21010000202	Salaries	\$191,740.00	\$217,821.00	\$217,820.34	\$0.66
E21010000203	Housing Assistance	\$22,952.00	\$18,524.00	\$18,524.00	\$0.00
E21010000204	Allowances	\$5,878.00	\$19,931.03	\$19,931.03	\$0.00
E21010000205	Overtime	\$17,306.00	\$30,774.46	\$30,774.46	\$0.00
E21010000206	Temporary Assistance	\$22,350.00	\$12,187.50	\$12,187.50	\$0.00
E21010000208	Leave grants	\$6,094.00	\$2,375.00	\$2,375.00	\$0.00
E21010000215	Transport to work	\$30,381.00	\$30,127.00	\$28,926.94	\$1,200.06
E21010000216	Internal Travel	\$14,063.00	\$17,575.09	\$17,575.09	\$0.00
E21010000218	Local accom & allowan	\$1,093.00	\$1,093.00	\$637.50	\$455.50
E21010000227	External Travel	\$20,337.00	\$18,100.10	\$18,100.10	\$0.00
E21010000230	Cleaning	\$1,155.00	\$1,655.00	\$1,387.31	\$267.69
E21010000231	Telecomms	\$92,534.00	\$95,088.42	\$95,088.42	\$0.00
E21010000232	Electricity and gas	\$59,454.00	\$59,454.00	\$54,487.20	\$4,966.80
E21010000233	Water	\$924.00	\$978.00	\$978.00	\$0.00
E21010000237	Advertisements/media	\$1,214.00	\$2,952.05	\$2,952.05	\$0.00
E21010000239	Entertainment	\$3,410.00	\$6,410.00	\$5,814.19	\$595.81

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E21010000240	Printing	\$651.00	\$1,151.00	\$835.11	\$315.89
E21010000241	Stationery & Supplies	\$3,094.00	\$17,355.76	\$17,355.76	\$0.00
E21010000243	Purchase of office equi	\$9,212.00	\$37,221.50	\$37,148.94	\$72.56
E21010000244	Repairs of equipment			\$0.00	\$0.00
E21010000245	Uniforms			\$0.00	\$0.00
E21010000248	Compensation for trees	\$92,314.00	\$5,874.51		\$5,874.51
E21010000249	Agricultural supplies	\$4,937.00	\$937.00		\$937.00
E21010000250	Local Services	\$13,297.00	\$25,377.00	\$25,376.25	\$0.75
E21010000251	Overseas services	\$1,272.00	\$12,372.00	\$8,019.49	\$4,352.51
E21010000285	Hire of Plant/Equipmen	\$16,164.00	\$19,164.00	\$18,480.00	\$684.00
E21010000289	Building Repairs	\$23,773.00	\$11.24		\$11.24
E21010000291	Maintenance of machin	\$3,980.00	\$3,980.00	\$3,402.01	\$577.99

Division Sum

\$675,192

\$675,192

\$654,878

\$20,314

E2102 **Division: Planning**

E21020000201	KPF Contribution	\$6,308.00	\$6,803.94	\$5,839.56	\$964.38
E21020000202	Salaries	\$80,345.00	\$80,345.00	\$80,262.96	\$82.04
E21020000203	Housing Assistance	\$505.00	\$6,639.00	\$6,639.00	\$0.00
E21020000204	Allowances	\$820.00	\$4,190.48	\$4,190.48	\$0.00
E21020000205	Overtime	\$2,038.00	\$4.00	\$0.00	\$4.00
E21020000206	Temporary Assistance	\$5,784.00	\$188.06		\$188.06
E21020000208	Leave grants	\$2,438.00	\$1,500.00	\$1,500.00	\$0.00
E21020000216	Internal Travel	\$4,514.00	\$3,174.00	\$3,076.00	\$98.00
E21020000227	External Travel	\$792.00	\$699.52	\$0.00	\$699.52
E21020000243	Purchase of office equi	\$4,126.00	\$4,126.00	\$4,072.82	\$53.18
E21020000250	Local Services	\$8,401.00	\$8,401.00	\$7,676.67	\$724.33

Division Sum

\$116,071

\$116,071

\$113,257

\$2,814

E2103 **Division: Fishing Vessel Licensing**

E21030000201	KPF Contribution	\$59,342.00	\$62,159.25	\$62,159.25	\$0.00
E21030000202	Salaries	\$687,955.00	\$694,518.22	\$694,518.22	\$0.00
E21030000203	Housing Assistance	\$18,818.00	\$17,194.00	\$17,194.00	\$0.00
E21030000204	Allowances	\$21,242.00	\$26,978.22	\$26,978.22	\$0.00
E21030000205	Overtime	\$31,819.00	\$56,071.42	\$56,071.42	\$0.00
E21030000206	Temporary Assistance	\$112,069.00	\$120,965.39	\$120,965.39	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E21030000208	Leave grants	\$28,539.00	\$16,750.00	\$16,750.00	\$0.00
E21030000215	Transport to work	\$11,072.00	\$12,852.86	\$12,820.96	\$31.90
E21030000216	Internal Travel	\$34,975.00	\$33,226.01	\$32,904.88	\$321.13
E21030000227	External Travel	\$1,855.00	\$2,582.75	\$2,582.75	\$0.00
E21030000230	Cleaning	\$1,897.00	\$1,212.75	\$1,212.73	\$0.02
E21030000231	Telecomms	\$49,511.00	\$44,116.85	\$44,101.85	\$15.00
E21030000232	Electricity and gas	\$64,692.00	\$52,828.03	\$52,828.02	\$0.01
E21030000233	Water	\$1,768.00	\$2,853.85	\$2,845.09	\$8.76
E21030000235	Office transport			\$0.00	\$0.00
E21030000240	Printing	\$1,042.00	\$1,480.25	\$1,480.25	\$0.00
E21030000241	Stationery & Supplies	\$14,033.00	\$7,907.37	\$7,535.38	\$371.99
E21030000243	Office Equipment & Fur	\$25,046.00	\$5,215.52	\$5,188.72	\$26.80
E21030000246	Specialist purchases	\$865.00	\$724.58	\$618.75	\$105.83
E21030000250	Local Services	\$35,285.00	\$38,515.08	\$38,054.19	\$460.89
E21030000285	Hire of Plant/Equipmen	\$8,158.00	\$15,747.50	\$15,747.50	\$0.00
E21030000291	Maintenance of machin	\$9,886.00	\$5,969.10	\$5,969.10	\$0.00

Division Sum

\$1,219,869

\$1,219,869

\$1,218,527

\$1,342

E2104 Division: **Licensing & Enforcement**

E21040000201	KPF Contribution	\$14,897.00	\$14,897.00	\$14,322.06	\$574.94
E21040000202	Salaries	\$191,762.00	\$203,712.39	\$203,712.39	\$0.00
E21040000203	Housing Assistance	\$7,809.00	\$8,738.16	\$8,573.00	\$165.16
E21040000204	Allowances	\$1,359.00	\$1,359.00	\$1,050.67	\$308.33
E21040000205	Overtime	\$5,769.00	\$1,648.00		\$1,648.00
E21040000206	Temporary Assistance	\$11,376.00	\$2,617.45		\$2,617.45
E21040000208	Leave grants	\$6,398.00	\$6,398.00	\$4,500.00	\$1,898.00
E21040000216	Internal Travel	\$4,586.00	\$4,586.00	\$3,280.75	\$1,305.25
E21040000227	External Travel	\$1,592.00		\$0.00	\$0.00
E21040000241	Stationery & Supplies	\$10,259.00	\$11,851.00	\$11,572.99	\$278.01
E21040000250	Local Services	\$8,401.00	\$8,401.00	\$7,984.95	\$416.05

Division Sum

\$264,208

\$264,208

\$254,997

\$9,211

E2105 Division: **Mineral Resources**

E21050000201	KPF Contribution	\$10,279.00	\$10,279.00	\$10,096.86	\$182.14
E21050000202	Salaries	\$132,909.00	\$110,133.83	\$107,143.33	\$2,990.50

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E21050000203	<i>Housing Assistance</i>	\$8,573.00	\$9,509.00	\$9,509.00	\$0.00
E21050000204	<i>Allowances</i>	\$800.00	\$1,800.00	\$1,800.00	\$0.00
E21050000205	<i>Overtime</i>	\$2,038.00	\$565.76	\$25.32	\$540.44
E21050000206	<i>Temporary Assistance</i>	\$7,177.00	\$28,016.17	\$28,016.17	\$0.00
E21050000208	<i>Leave grants</i>	\$3,961.00	\$4,696.14	\$4,696.14	\$0.00
E21050000216	<i>Internal Travel</i>	\$8,242.00	\$6,356.40	\$5,210.10	\$1,146.30
E21050000218	<i>Local accom & allowan</i>		\$637.50	\$637.50	\$0.00
E21050000227	<i>External Travel</i>	\$1,217.00	\$217.00	\$0.00	\$217.00
E21050000237	<i>Advertisements/media</i>	\$1,149.00	\$1,149.00	\$1,106.69	\$42.31
E21050000241	<i>Stationery & Supplies</i>	\$2,251.00	\$3,251.00	\$2,931.00	\$320.00
E21050000250	<i>Local Services</i>	\$5,041.00	\$7,026.20	\$7,026.20	\$0.00
E21050000251	<i>Overseas services</i>	\$571.00	\$571.00	\$0.00	\$571.00

Division Sum

\$184,208

\$184,208

\$178,198

\$6,010

E2106 Division: **Competency Authority**

E21060000201	<i>KPF Contribution</i>	\$8,781.00	\$9,048.66	\$9,048.66	\$0.00
E21060000202	<i>Salaries</i>	\$114,978.00	\$122,745.91	\$122,745.91	\$0.00
E21060000203	<i>Housing assistance</i>	\$5,476.00	\$5,027.00	\$4,843.00	\$184.00
E21060000204	<i>Allowances</i>	\$3,089.00	\$3,538.00	\$3,537.65	\$0.35
E21060000205	<i>Overtime</i>	\$3,855.00	\$187.09		\$187.09
E21060000206	<i>temporary assistance</i>	\$4,508.00	\$140.34		\$140.34
E21060000208	<i>Leave grants</i>	\$3,352.00	\$1.00	\$0.00	\$1.00
E21060000215	<i>Transport to work</i>	\$2,984.00	\$2,984.00	\$2,954.71	\$29.29
E21060000216	<i>Internal travel</i>	\$2,416.00	\$3,396.00	\$3,396.00	\$0.00
E21060000227	<i>External travel</i>	\$548.00	\$181.00	\$179.80	\$1.20
E21060000230	<i>Cleaning</i>	\$280.00	\$280.00	\$250.62	\$29.38
E21060000231	<i>Telecomms</i>	\$9,225.00	\$7,057.00	\$6,605.52	\$451.48
E21060000232	<i>Electricity & gas</i>	\$5,860.00	\$5,127.00	\$5,126.10	\$0.90
E21060000241	<i>Stationery and supplies</i>	\$801.00	\$1,210.21	\$1,210.21	\$0.00
E21060000243	<i>Office equipment & fur</i>	\$7,555.00	\$7,555.00	\$6,815.46	\$739.54
E21060000246	<i>Specialised Supplies</i>	\$195.00	\$1.00		\$1.00
E21060000250	<i>Local services</i>	\$16,130.00	\$20,403.79	\$18,979.47	\$1,424.32
E21060000251	<i>Overseas services</i>	\$3,094.00	\$4,244.00	\$4,104.35	\$139.65

Division Sum

\$193,127

\$193,127

\$189,797

\$3,330

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>E2107</u> Division: <u>ICT</u>					
E21070000201	KPF contribution	\$3,807.00	\$4,017.93	\$4,017.93	\$0.00
E21070000202	Salaries	\$44,606.00	\$53,572.00	\$53,571.70	\$0.30
E21070000203	Housing assistance	\$6,414.00	\$6,414.00	\$6,348.00	\$66.00
E21070000204	Allowances	\$464.00	\$464.00	\$312.50	\$151.50
E21070000205	Overtime	\$2,459.00	\$1,152.07		\$1,152.07
E21070000206	Temporary assistance	\$7,870.00			\$0.00
E21070000208	Leave grants	\$1,219.00	\$1,219.00	\$0.00	\$1,219.00
E21070000216	Internal travel	\$4,229.00	\$4,229.00	\$2,184.50	\$2,044.50
E21070000227	External travel	\$308.00	\$308.00	\$0.00	\$308.00
E21070000243	Purchase of office equi	\$36,574.00	\$36,574.00	\$36,012.55	\$561.45
Division Sum		\$107,950	\$107,950	\$102,447	\$5,503
Ministry Sum		\$2,760,625	\$2,760,625	\$2,712,102	\$48,523

E22

Ministry of Health

E2201 Division: Admin

E22010000201	KPF Contributions	\$30,463.00	\$30,463.00	\$27,316.18	\$3,146.82
E22010000202	Salaries	\$383,340.00	\$383,340.00	\$351,745.48	\$31,594.52
E22010000203	Housing Assistance	\$25,824.00	\$22,207.72	\$21,028.00	\$1,179.72
E22010000204	Allowances	\$18,401.00	\$22,017.28	\$22,017.28	\$0.00
E22010000205	Overtime	\$39,206.00	\$100,997.78	\$92,890.76	\$8,107.02
E22010000206	temporary assistance	\$18,310.00		\$0.00	\$0.00
E22010000208	Leave Grants	\$14,167.00	\$2,875.00	\$2,875.00	\$0.00
E22010000215	Transport to work	\$429,490.00	\$293,223.64	\$288,228.64	\$4,995.00
E22010000216	Internal Travel	\$42,740.00	\$19,772.70	\$19,772.70	\$0.00
E22010000218	Local accom & allowan	\$2,000.00	\$110.00	\$107.80	\$2.20
E22010000226	Recruitment	\$7,000.00	\$400.00	\$362.00	\$38.00
E22010000227	External Travel	\$185,000.00	\$14,352.51	\$13,891.56	\$460.95
E22010000230	Cleaning	\$10,000.00	\$10,000.00	\$8,976.12	\$1,023.88
E22010000231	Telecoms	\$433,192.00	\$427,522.15	\$424,628.14	\$2,894.01
E22010000232	Electricity and gas	\$564,372.00	\$974,576.28	\$974,453.00	\$123.28
E22010000233	Water	\$373,130.00	\$274,716.80	\$274,716.80	\$0.00
E22010000237	Advertisements/media	\$4,000.00	\$4,000.00	\$3,301.05	\$698.95
E22010000239	Entertainment	\$11,000.00	\$11,611.06	\$11,083.22	\$527.84

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E22010000240	Printing	\$8,470.00	\$7,574.11	\$6,453.91	\$1,120.20
E22010000241	Stationery & Supplies	\$36,616.00	\$31,277.34	\$31,277.34	\$0.00
E22010000243	Office Equipment & Fur	\$42,400.00	\$40,339.15	\$40,339.15	\$0.00
E22010000244	Repairs Equipment	\$25,000.00	\$19,698.00	\$19,698.00	\$0.00
E22010000246	Specialised purchases	\$100,000.00	\$63,000.00	\$62,906.41	\$93.59
E22010000250	Local Services	\$172,226.00	\$333,495.60	\$333,495.60	\$0.00
E22010000285	Hire of Plant/Equipmen	\$66,300.00	\$222,130.00	\$222,130.00	\$0.00
E22010000289	Building & infrastrucur	\$205,992.00	\$91,441.88	\$91,441.88	\$0.00

Division Sum

\$3,248,639

\$3,401,142

\$3,345,136

\$56,006

E2202 Division: Support Services

E22020000201	KPF Contributions	\$52,994.00	\$54,467.43	\$54,467.43	\$0.00
E22020000202	Salaries	\$647,583.00	\$647,583.00	\$647,583.00	\$0.00
E22020000204	Allowances	\$124,816.00	\$131,216.00	\$124,816.00	\$6,400.00
E22020000205	Overtime	\$212,743.00	\$212,743.00	\$212,743.00	\$0.00
E22020000206	Temporary Assistance	\$44,064.00	\$75,901.95	\$75,892.44	\$9.51
E22020000208	Leave Grants	\$37,779.00	\$4,090.38	\$4,090.38	\$0.00
E22020000241	Stationery & Supplies	\$26,000.00	\$12,588.85	\$12,588.85	\$0.00
E22020000242	Food & rations	\$817,130.00	\$862,091.51	\$862,040.94	\$50.57
E22020000243	Office Equipment & Fur	\$22,025.00	\$6,721.88	\$6,721.88	\$0.00
E22020000244	Repairs Equipment	\$10,000.00	\$10,930.00	\$10,926.00	\$4.00
E22020000250	Local Services	\$62,568.00	\$41,368.00	\$41,328.11	\$39.89
E22020000251	Overseas services	\$15,000.00	\$3,000.00	\$2,961.80	\$38.20

Division Sum

\$2,072,702

\$2,062,702

\$2,056,160

\$6,542

E2203 Division: Public Health

E22030000201	KPF Contributions	\$58,582.00	\$58,582.00	\$43,954.57	\$14,627.43
E22030000202	Salaries	\$771,547.00	\$701,090.97	\$604,325.93	\$96,765.04
E22030000203	Housing Assistance	\$57,181.00	\$38,613.25	\$38,613.25	\$0.00
E22030000204	Allowances	\$3,244.00	\$18,671.38	\$18,671.38	\$0.00
E22030000205	Overtime	\$6,347.00	\$34,630.06	\$34,630.06	\$0.00
E22030000206	Temporary Assistance	\$3,891.00	\$20,343.83	\$20,343.83	\$0.00
E22030000208	Leave Grants	\$27,547.00	\$917.30	\$917.30	\$0.00
E22030000215	Transport to work	\$5,982.00	\$10,198.35	\$10,198.35	\$0.00
E22030000216	Internal Travel	\$9,216.00	\$6,203.00	\$6,197.00	\$6.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E22030000217	Local training costs-oth	\$5,000.00	\$4,230.00	\$4,230.00	\$0.00
E22030000218	Local accom & allowan	\$4,500.00		\$0.00	\$0.00
E22030000219	Local catering	\$3,750.00	\$2,761.75	\$2,761.75	\$0.00
E22030000230	Cleaning	\$152.00			\$0.00
E22030000237	Advertisements/media	\$3,500.00			\$0.00
E22030000240	Printing	\$2,500.00	\$2,284.50	\$2,219.57	\$64.93
E22030000241	Stationery & Supplies	\$14,276.00	\$5,481.68	\$5,481.68	\$0.00
E22030000243	Purchase of office equi	\$5,575.00	\$4,570.46	\$4,570.46	\$0.00
E22030000246	Specialist purchases	\$303,160.00	\$322,159.66	\$322,159.66	\$0.00
E22030000250	Local Services	\$49,500.00	\$104,711.81	\$104,711.81	\$0.00
Division Sum		\$1,335,450	\$1,335,450	\$1,223,987	\$111,463

<u>E2204</u> Division: <u>Curative</u>					
E22040000201	KPF Contributions	\$74,863.00	\$66,759.94	\$66,759.94	\$0.00
E22040000202	Salaries	\$998,815.00	\$859,287.18	\$859,287.18	\$0.00
E22040000203	Housing Assistance	\$69,216.00	\$63,394.62	\$63,394.62	\$0.00
E22040000204	Allowances	\$717,279.00	\$862,471.37	\$862,471.37	\$0.00
E22040000208	Leave Grants	\$25,973.00	\$11,220.74	\$11,220.74	\$0.00
E22040000215	Transport to work	\$8,186.00	\$508.00	\$508.00	\$0.00
E22040000216	Internal Travel	\$40,671.00	\$8,780.29	\$8,780.29	\$0.00
E22040000217	Local training costs-oth	\$3,400.00	\$400.00	\$400.00	\$0.00
E22040000218	Local accom & allowan	\$2,660.00		\$0.00	\$0.00
E22040000219	Local catering	\$2,660.00	\$1,716.00	\$1,716.00	\$0.00
E22040000230	Cleaning	\$6,400.00	\$910.24	\$910.24	\$0.00
E22040000233	Water & sewerage	\$17,795.00	\$10,611.06	\$10,611.06	\$0.00
E22040000237	Advertisements/media	\$4,000.00	\$1,735.00	\$1,735.00	\$0.00
E22040000240	Printing	\$6,450.00	\$4,344.90	\$4,344.90	\$0.00
E22040000241	Stationery & Supplies	\$10,828.00	\$11,020.61	\$11,020.61	\$0.00
E22040000242	Food and Rations	\$74,983.00	\$273,698.55	\$271,513.35	\$2,185.20
E22040000243	Office Equipment & Fur	\$6,250.00	\$4,087.50	\$4,087.50	\$0.00
E22040000246	Specialist purchases	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00
E22040000250	Local Services	\$52,200.00	\$62,150.00	\$62,150.00	\$0.00
E22040000251	Overseas services	\$49,000.00		\$0.00	\$0.00
Division Sum		\$2,226,629	\$2,298,096	\$2,295,911	\$2,185

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>E2205</u> Division: <u>Laboratory</u>					
E22050000201	<i>KPF Contributions</i>	\$15,898.00	\$19,879.78	\$19,879.78	\$0.00
E22050000202	<i>Salaries</i>	\$202,873.00	\$236,663.38	\$236,573.35	\$90.03
E22050000203	<i>Housing Assistance</i>	\$8,916.00		\$0.00	\$0.00
E22050000204	<i>Allowances</i>	\$62,270.00	\$38,278.43	\$38,278.43	\$0.00
E22050000205	<i>Overtime</i>	\$15,967.00	\$21,589.67	\$21,589.67	\$0.00
E22050000206	<i>Temporary Assistance</i>	\$3,009.00	\$37,082.89	\$37,082.89	\$0.00
E22050000208	<i>Leave Grants</i>	\$7,871.00	\$7,871.00	\$5,125.00	\$2,746.00
E22050000216	<i>Internal Travel</i>	\$5,022.00	\$3,329.00	\$3,329.00	\$0.00
E22050000217	<i>Local training costs-oth</i>	\$10,999.00	\$2,199.00	\$0.00	\$2,199.00
E22050000221	<i>Overseas training</i>	\$10,000.00		\$0.00	\$0.00
E22050000241	<i>Stationery & Supplies</i>	\$6,470.00	\$3,170.00	\$1,828.64	\$1,341.36
E22050000244	<i>Repairs of equipment</i>	\$20,000.00	\$7,612.00	\$7,612.00	\$0.00
E22050000246	<i>Specialist Purchases</i>	\$190,000.00	\$182,109.66	\$169,975.24	\$12,134.42
E22050000250	<i>Local Services</i>	\$9,000.00	\$8,510.19	\$8,510.19	\$0.00
E22050000251	<i>Overseas Services</i>	\$6,000.00	\$4,000.00	\$2,018.25	\$1,981.75
Division Sum		\$574,295	\$572,295	\$551,802	\$20,493

<u>E2206</u> Division: <u>Radiology</u>					
E22060000201	<i>KPF Contributions</i>	\$10,191.00	\$10,191.00	\$9,581.76	\$609.24
E22060000202	<i>Salaries</i>	\$132,075.00	\$132,075.00	\$119,772.77	\$12,302.23
E22060000203	<i>Housing Assistance</i>	\$8,400.00	\$8,400.00	\$3,938.00	\$4,462.00
E22060000204	<i>Allowances</i>	\$29,888.00	\$29,888.00	\$24,960.68	\$4,927.32
E22060000205	<i>Overtime</i>	\$13,512.00	\$13,512.00	\$8,904.86	\$4,607.14
E22060000206	<i>Temporary Assistance</i>	\$4,296.00	\$4,296.00	\$990.08	\$3,305.92
E22060000208	<i>Leave Grants</i>	\$5,509.00	\$3,000.00	\$3,000.00	\$0.00
E22060000216	<i>Internal Travel</i>	\$1,895.00		\$0.00	\$0.00
E22060000227	<i>External Travel</i>	\$6,000.00		\$0.00	\$0.00
E22060000241	<i>Stationery & supplies</i>	\$5,381.00	\$2,932.38	\$2,932.38	\$0.00
E22060000246	<i>Specialist Purchases</i>	\$42,749.00	\$51,097.00	\$51,097.00	\$0.00
E22060000250	<i>Local Services</i>	\$9,000.00	\$13,504.62	\$11,120.77	\$2,383.85
E22060000251	<i>Overseas Services</i>	\$35,000.00	\$28,000.00	\$27,999.90	\$0.10
Division Sum		\$303,896	\$296,896	\$264,298	\$32,598

E2207 Division: Pharmacy

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E22070000201	<i>KPF Contributions</i>	\$19,814.00	\$19,814.00	\$17,957.13	\$1,856.87
E22070000202	<i>Salaries</i>	\$239,940.00	\$226,488.65	\$226,488.65	\$0.00
E22070000203	<i>Housing Assistance</i>	\$18,840.00	\$12,698.00	\$12,698.00	\$0.00
E22070000204	<i>Allowances</i>	\$18,810.00	\$52,368.28	\$52,368.28	\$0.00
E22070000205	<i>Overtime</i>	\$11,900.00	\$49,534.13	\$49,534.13	\$0.00
E22070000206	<i>Temporary Assistance</i>	\$19,759.00	\$11,799.84	\$11,799.84	\$0.00
E22070000208	<i>Leave Grants</i>	\$9,051.00	\$3,045.23	\$1,375.00	\$1,670.23
E22070000216	<i>Internal Travel</i>	\$9,900.00	\$630.00	\$630.00	\$0.00
E22070000217	<i>Local training costs-oth</i>	\$1,360.00	\$25.00	\$25.00	\$0.00
E22070000218	<i>Local accom & allowan</i>	\$3,080.00		\$0.00	\$0.00
E22070000219	<i>Local catering</i>	\$920.00	\$640.00	\$640.00	\$0.00
E22070000230	<i>Cleaning</i>	\$1,600.00			\$0.00
E22070000241	<i>Stationery & Supplies</i>	\$6,964.00	\$16,397.32	\$16,397.32	\$0.00
E22070000246	<i>Specialist Purchases</i>	\$2,639,066.00	\$2,416,234.74	\$2,288,087.42	\$128,147.32
E22070000250	<i>Local Services</i>	\$9,000.00	\$7,046.63	\$7,046.63	\$0.00
E22070000251	<i>Overseas Services</i>	\$12,000.00	\$312.18	\$312.18	\$0.00
Division Sum		\$3,022,004	\$2,817,034	\$2,685,360	\$131,674

E2208 **Division: Physiotherapy**

E22080000201	<i>KPF Contributions</i>	\$10,221.00	\$10,253.43	\$10,253.43	\$0.00
E22080000202	<i>Salaries</i>	\$134,493.00	\$134,493.00	\$128,254.49	\$6,238.51
E22080000203	<i>Housing Assistance</i>	\$8,376.00	\$8,376.00	\$7,938.00	\$438.00
E22080000204	<i>Allowances</i>	\$16,189.00	\$20,903.42	\$20,903.42	\$0.00
E22080000205	<i>Overtime</i>	\$1,812.00	\$1,812.00	\$1,288.24	\$523.76
E22080000206	<i>Temporary Assistance</i>	\$2,076.00	\$7,941.70	\$7,941.70	\$0.00
E22080000208	<i>Leave Grants</i>	\$4,722.00	\$4,722.00	\$2,750.00	\$1,972.00
E22080000215	<i>Transport to work</i>	\$1,944.00	\$47,931.45	\$44,222.97	\$3,708.48
E22080000216	<i>Internal Travel</i>	\$7,231.00	\$1,681.00	\$1,185.00	\$496.00
E22080000217	<i>Local training costs-oth</i>	\$1,000.00			\$0.00
E22080000230	<i>Cleaning</i>	\$1,131.00			\$0.00
E22080000241	<i>Stationery & Supplies</i>	\$444.00	\$10,965.00	\$10,746.46	\$218.54
E22080000246	<i>Specialist Purchases</i>	\$77,634.00	\$19,634.00	\$19,634.00	\$0.00
E22080000250	<i>Local Services</i>	\$9,000.00	\$7,560.00	\$6,010.63	\$1,549.37
Division Sum		\$276,273	\$276,273	\$261,128	\$15,145

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>E2209</u> Division: <u>Dental Services</u>					
E22090000201	<i>KPF Contributions</i>	\$19,133.00	\$19,133.00	\$17,559.83	\$1,573.17
E22090000202	<i>Salaries</i>	\$248,510.00	\$248,510.00	\$221,596.70	\$26,913.30
E22090000203	<i>Housing Assistance</i>	\$29,575.00	\$15,586.00	\$15,586.00	\$0.00
E22090000204	<i>Allowances</i>	\$44,595.00	\$30,478.75	\$28,478.51	\$2,000.24
E22090000206	<i>Temporary Assistance</i>	\$7,461.00	\$12,526.80	\$12,526.80	\$0.00
E22090000208	<i>Leave Grants</i>	\$9,445.00	\$3,000.00	\$3,000.00	\$0.00
E22090000215	<i>Transport to work</i>	\$670.00		\$0.00	\$0.00
E22090000216	<i>Internal Travel</i>	\$12,704.00	\$3,098.40	\$3,098.40	\$0.00
E22090000218	<i>Local accom & allowan</i>	\$600.00			\$0.00
E22090000219	<i>Local catering</i>	\$700.00			\$0.00
E22090000227	<i>External Travel</i>	\$4,500.00		\$0.00	\$0.00
E22090000241	<i>Stationery & Supplies</i>	\$2,001.00	\$984.70	\$984.70	\$0.00
E22090000243	<i>Purchase of office equi</i>	\$5,000.00	\$3,841.88	\$3,841.88	\$0.00
E22090000246	<i>Specialist Purchases</i>	\$55,141.00	\$102,875.47	\$102,825.47	\$50.00
E22090000250	<i>Local services</i>	\$9,000.00	\$9,000.00	\$8,400.00	\$600.00
Division Sum		\$449,035	\$449,035	\$417,898	\$31,137

<u>E2210</u> Division: <u>Nursing Services</u>					
E22100000201	<i>KPF Contributions</i>	\$380,507.00	\$380,507.00	\$343,888.63	\$36,618.37
E22100000202	<i>Salaries</i>	\$4,986,023.00	\$4,641,303.89	\$4,360,593.53	\$280,710.36
E22100000203	<i>Housing Assistance</i>	\$23,034.00	\$27,269.00	\$27,269.00	\$0.00
E22100000204	<i>Allowances</i>	\$857,538.00	\$881,622.18	\$881,622.18	\$0.00
E22100000205	<i>Overtime</i>	\$133,700.00	\$252,884.54	\$252,884.54	\$0.00
E22100000206	<i>Temporary Assistance</i>	\$56,918.00	\$219,237.59	\$219,237.59	\$0.00
E22100000208	<i>Leave Grants</i>	\$169,612.00	\$61,426.56	\$61,426.56	\$0.00
E22100000216	<i>Internal Travel</i>	\$38,287.00	\$49,622.00	\$49,622.00	\$0.00
E22100000217	<i>Local training costs-oth</i>	\$40,000.00	\$9,658.39	\$9,658.39	\$0.00
E22100000218	<i>Local accom & allowan</i>	\$6,100.00	\$9,545.00	\$9,545.00	\$0.00
E22100000219	<i>Local catering</i>	\$650.00	\$225.00	\$225.00	\$0.00
E22100000225	<i>Relocation Expenses</i>	\$60,000.00	\$48,947.68	\$48,947.68	\$0.00
E22100000227	<i>External Travel</i>	\$6,671.00	\$193.50	\$193.50	\$0.00
E22100000240	<i>Printing</i>	\$2,050.00	\$1,032.84	\$1,032.84	\$0.00
E22100000241	<i>Stationery & Supplies</i>	\$19,042.00	\$205,636.62	\$205,163.42	\$473.20
E22100000245	<i>Uniforms</i>	\$20,000.00	\$1,736.33	\$1,736.33	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E22100000248	<i>Compensation for trees</i>	\$8,000.00	\$3,732.00	\$3,332.00	\$400.00
E22100000250	<i>Local Services</i>	\$51,678.00	\$82,372.22	\$82,181.22	\$191.00
E22100000288	<i>Motor vehicle fund out</i>	\$45,000.00	\$27,857.66	\$27,857.66	\$0.00
Division Sum		\$6,904,810	\$6,904,810	\$6,586,417	\$318,393

E2211 **Division: Linnix Services**

E22110000201	<i>KPF Contributions</i>	\$47,640.00	\$41,340.00	\$35,364.34	\$5,975.66
E22110000202	<i>Salaries</i>	\$629,371.00	\$451,241.61	\$451,228.30	\$13.31
E22110000204	<i>Allowances</i>	\$344,758.00	\$163,428.00	\$163,404.34	\$23.66
E22110000205	<i>Overtime</i>	\$51,450.00	\$340,370.00	\$340,370.00	\$0.00
E22110000206	<i>Temporary Assistance</i>	\$6,890.00	\$20,026.50	\$20,026.50	\$0.00
E22110000208	<i>Leave Grants</i>	\$38,172.00	\$10,236.10	\$10,231.25	\$4.85
E22110000215	<i>Transport to work</i>	\$58,002.00	\$44,865.50	\$43,908.53	\$956.97
E22110000216	<i>Internal Travel</i>	\$11,309.00	\$11,309.00	\$8,437.83	\$2,871.17
E22110000230	<i>Cleaning</i>	\$5,000.00	\$5,000.00	\$4,970.50	\$29.50
E22110000237	<i>Advertisements/media</i>	\$3,500.00	\$3,500.00	\$2,940.00	\$560.00
E22110000240	<i>Printing</i>	\$2,000.00	\$761.92	\$422.00	\$339.92
E22110000241	<i>Stationery & Supplies</i>	\$10,000.00	\$16,475.35	\$16,475.35	\$0.00
E22110000242	<i>Food & rations</i>	\$46,865.00	\$86,801.86	\$85,622.16	\$1,179.70
E22110000244	<i>Repairs of equipment</i>	\$5,000.00	\$6,238.08	\$4,748.08	\$1,490.00
E22110000250	<i>Local Services</i>	\$9,000.00	\$17,930.84	\$17,930.84	\$0.00
E22110000285	<i>Hire of Plant/Equipmen</i>		\$16,449.27	\$16,449.27	\$0.00
E22110000289	<i>Building & infrastrucur</i>	\$10,000.00	\$42,982.97	\$42,982.97	\$0.00
Division Sum		\$1,278,957	\$1,278,957	\$1,265,512	\$13,445

E2212 **Division: South Kiribati Hospital**

E22120000201	<i>KPF Contributions</i>	\$35,344.00	\$35,344.00	\$31,702.98	\$3,641.02
E22120000202	<i>Salaries</i>	\$465,310.00	\$404,448.06	\$404,448.06	\$0.00
E22120000204	<i>Allowances</i>	\$76,732.00	\$132,652.62	\$132,652.62	\$0.00
E22120000205	<i>Overtime</i>	\$9,000.00	\$100,468.60	\$100,468.60	\$0.00
E22120000206	<i>temporary assistance</i>	\$6,890.00			\$0.00
E22120000208	<i>Leave Grants</i>	\$19,283.00	\$2,750.00	\$2,750.00	\$0.00
E22120000215	<i>Transport to work</i>	\$4,570.00		\$0.00	\$0.00
E22120000216	<i>Internal Travel</i>	\$11,309.00	\$10,033.00	\$10,033.00	\$0.00
E22120000230	<i>Cleaning</i>	\$400.00	\$243.00	\$243.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E22120000232	<i>Electricity & gas</i>	\$62,177.00	\$30,447.00	\$30,447.00	\$0.00
E22120000240	<i>Printing</i>	\$1,500.00	\$924.75	\$924.75	\$0.00
E22120000241	<i>Stationery & Supplies</i>	\$6,500.00	\$9,942.13	\$9,942.13	\$0.00
E22120000242	<i>Food & rations</i>	\$21,704.00	\$6,675.90	\$6,675.90	\$0.00
E22120000244	<i>Repairs of equipment</i>	\$5,000.00	\$356.00	\$356.00	\$0.00
E22120000250	<i>Local Services</i>	\$9,000.00	\$602.60	\$602.60	\$0.00
E22120000289	<i>Building & infrastrucur</i>	\$20,000.00	\$19,831.34	\$19,831.34	\$0.00
Division Sum		\$754,719	\$754,719	\$751,078	\$3,641

E2213 **Division: Betio Hospital**

E22130000201	<i>KPF Contributions</i>	\$8,296.00	\$9,120.10	\$9,120.10	\$0.00
E22130000202	<i>Salaries</i>	\$108,507.00	\$121,556.76	\$121,556.76	\$0.00
E22130000203	<i>Housing assistance</i>	\$337.00	\$2,864.00	\$2,864.00	\$0.00
E22130000204	<i>Allowances</i>	\$15,771.00	\$8,504.30	\$8,504.30	\$0.00
E22130000205	<i>Overtime</i>	\$36,970.00	\$29,062.81	\$29,062.81	\$0.00
E22130000206	<i>Temporary Assistance</i>	\$2,403.00	\$5,205.72	\$5,205.72	\$0.00
E22130000208	<i>Leave Grants</i>	\$4,329.00	\$299.31	\$0.00	\$299.31
E22130000217	<i>Local training costs-oth</i>	\$2,700.00	\$2,700.00	\$280.00	\$2,420.00
E22130000218	<i>Local accom & allowan</i>	\$4,275.00	\$1,682.00	\$534.95	\$1,147.05
E22130000219	<i>Local catering</i>	\$2,550.00	\$2,550.00	\$855.00	\$1,695.00
E22130000237	<i>Advertisements/media</i>			\$0.00	\$0.00
E22130000240	<i>Printing</i>	\$2,230.00	\$2,230.00	\$2,209.50	\$20.50
E22130000241	<i>Stationery & Supplies</i>	\$3,273.00	\$5,866.00	\$5,866.00	\$0.00
Division Sum		\$191,641	\$191,641	\$186,059	\$5,582

E2214 **Division: Mental Hospital**

E22140000201	<i>KPF Contributions</i>			\$0.00	\$0.00
E22140000202	<i>Salaries</i>			\$0.00	\$0.00
E22140000204	<i>Allowances</i>			\$0.00	\$0.00
E22140000205	<i>Overtime</i>			\$0.00	\$0.00
E22140000206	<i>Temporary Assistance</i>			\$0.00	\$0.00
E22140000208	<i>Leave Grants</i>			\$0.00	\$0.00
E22140000217	<i>Local training costs-oth</i>			\$0.00	\$0.00
E22140000218	<i>Local accom & allowan</i>			\$0.00	\$0.00
E22140000219	<i>Local catering</i>			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E22140000240	Printing			\$0.00	\$0.00
E22140000241	Stationery & Supplies			\$0.00	\$0.00
Division Sum				\$0	\$0
E2215 Division:					
E22150000201	KPF contribution			\$0.00	\$0.00
Division Sum				\$0	\$0
Ministry Sum		\$22,639,050	\$22,639,050	\$21,890,747	\$748,303

E23

Ministry of Education

E2301 Division: Admin

E23010000201	KPF Contribution	\$29,453.00	\$35,847.00	\$35,841.48	\$5.52
E23010000202	Salaries	\$385,383.00	\$425,043.00	\$424,970.11	\$72.89
E23010000203	Housing Assistance	\$12,564.00	\$40,837.00	\$40,837.00	\$0.00
E23010000204	Allowances	\$20,088.00	\$27,779.00	\$27,778.08	\$0.92
E23010000205	Overtime	\$14,700.00	\$99,535.00	\$99,533.58	\$1.42
E23010000206	Temporary Assistance	\$9,196.00	\$57,263.00	\$57,262.53	\$0.47
E23010000208	Leave grants	\$15,053.00	\$2,191.00	\$2,135.00	\$56.00
E23010000215	Transport to work	\$38,985.00	\$56,436.00	\$56,388.70	\$47.30
E23010000216	Internal Travel	\$48,023.00	\$32,468.00	\$32,288.80	\$179.20
E23010000217	Local Training	\$40,000.00	\$10,570.00	\$10,458.25	\$111.75
E23010000219	Local Training - Caterin	\$4,000.00	\$4,452.00	\$4,451.50	\$0.50
E23010000227	External Travel	\$8,935.00	\$29,750.00	\$29,738.55	\$11.45
E23010000230	Cleaning	\$4,885.00	\$3,939.00	\$3,415.45	\$523.55
E23010000231	Telecomms	\$45,837.00	\$91,487.00	\$91,486.99	\$0.01
E23010000232	Electricity and gas	\$95,719.00	\$94,699.00	\$94,359.73	\$339.27
E23010000235	Office transport	\$171,640.00	\$64,170.00	\$63,692.63	\$477.37
E23010000237	Advertising and Media	\$27,128.00	\$9,055.00	\$9,003.50	\$51.50
E23010000239	Entertainment	\$13,000.00	\$20,167.00	\$19,906.76	\$260.24
E23010000241	Stationery & Supplies	\$157,809.00	\$45,927.00	\$45,500.94	\$426.06
E23010000243	Office Equipment & Fur	\$42,000.00	\$47,298.00	\$45,974.02	\$1,323.98
E23010000244	Repairs Equipment	\$5,000.00			\$0.00
E23010000250	Local Services	\$13,100.00	\$38,048.00	\$38,047.20	\$0.80
E23010000255	Commiment & other fe	\$56,199.00	\$21,736.00	\$21,735.90	\$0.10

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum		\$1,258,697	\$1,258,697	\$1,254,807	\$3,890

E2302 Division: Primary Education

E23020000201	KPF Contribution	\$632,939.00	\$642,356.00	\$642,355.65	\$0.35
E23020000202	Salaries	\$8,259,669.00	\$7,022,471.00	\$7,022,203.05	\$267.95
E23020000203	Housing Assistance	\$13,488.00	\$13,246.00	\$13,124.77	\$121.23
E23020000204	Allowances	\$202,761.00	\$356,380.00	\$356,374.81	\$5.19
E23020000206	Temporary Assistance	\$209,294.00	\$1,154,655.00	\$1,154,654.54	\$0.46
E23020000208	Leave grants	\$329,536.00	\$306,654.00	\$306,653.53	\$0.47
E23020000215	Transport to work	\$78,035.00	\$76,829.00	\$76,825.24	\$3.76
E23020000216	Internal Travel	\$9,136.00	\$46,009.00	\$44,716.68	\$1,292.32
E23020000225	Relocation Expenses	\$156,801.00	\$37,441.00	\$37,396.68	\$44.32
E23020000231	Telecomms	\$9,596.00	\$2,090.00	\$2,090.00	\$0.00
E23020000232	Electricity and gas	\$12,763.00	\$54,786.00	\$54,785.58	\$0.42
E23020000241	Stationery & Supplies	\$7,000.00	\$2,984.00	\$2,975.61	\$8.39
E23020000243	Office Equipment & Fur	\$50,912.00	\$59,198.00	\$59,196.90	\$1.10
E23020000250	Local Services	\$21,000.00	\$217,831.00	\$217,830.82	\$0.18
Division Sum		\$9,992,930	\$9,992,930	\$9,991,184	\$1,746

E2303 Division: Junior Secondary

E23030000201	KPF Contribution	\$433,041.00	\$433,041.00	\$379,432.94	\$53,608.06
E23030000202	Salaries	\$5,550,017.00	\$4,389,575.00	\$4,372,799.30	\$16,775.70
E23030000203	Housing Assistance	\$21,024.00	\$25,261.00	\$25,261.00	\$0.00
E23030000204	Allowances	\$108,266.00	\$108,266.00	\$104,677.78	\$3,588.22
E23030000206	Temporary Assistance	\$263,236.00	\$1,077,741.00	\$1,077,740.71	\$0.29
E23030000208	Leave grants	\$192,587.00	\$135,316.00	\$135,151.97	\$164.03
E23030000215	Transport to work	\$95,853.00	\$88,766.00	\$88,765.27	\$0.73
E23030000216	Internal Travel	\$23,326.00	\$23,326.00	\$19,954.04	\$3,371.96
E23030000225	Relocation Expenses	\$55,065.00	\$22,221.00	\$22,220.70	\$0.30
E23030000231	Telecomms	\$23,150.00	\$23,150.00	\$20,256.91	\$2,893.09
E23030000232	Electricity and gas	\$33,502.00	\$66,678.00	\$66,677.68	\$0.32
E23030000237	Advertising and Media	\$840.00	\$840.00	\$327.00	\$513.00
E23030000241	Stationery & Supplies	\$1,250.00	\$38,099.00	\$38,098.06	\$0.94
E23030000243	Office equipment & fur	\$30,700.00	\$334,551.00	\$331,900.30	\$2,650.70
E23030000250	Local Services	\$56,075.00	\$121,170.00	\$121,169.49	\$0.51

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E23030000285	<i>Hire of Plant/Equipmen</i>	\$5,000.00	\$4,931.00		\$4,931.00
Division Sum		\$6,892,932	\$6,892,932	\$6,804,433	\$88,499

E2304 **Division: KGV and EBS**

E23040000201	<i>KPF Contribution</i>	\$3,594.00	\$3,594.00	\$613.61	\$2,980.39
E23040000202	<i>Salaries</i>	\$48,043.00	\$48,043.00	\$3,404.70	\$44,638.30
E23040000203	<i>Housing Assistance</i>	\$4,800.00	\$4,800.00	\$2,530.00	\$2,270.00
E23040000204	<i>Allowances</i>	\$2,265.00	\$2,265.00	\$720.00	\$1,545.00
E23040000205	<i>Overtime</i>			\$0.00	\$0.00
E23040000208	<i>Leave grants</i>	\$886.00	\$886.00	\$0.00	\$886.00
E23040000215	<i>Transport to work</i>	\$481.00	\$481.00	\$177.00	\$304.00
E23040000216	<i>Internal Travel</i>	\$2,481.00	\$2,481.00	\$1,817.50	\$663.50
E23040000217	<i>Local Training</i>	\$3,470.00	\$3,470.00		\$3,470.00
E23040000219	<i>Local Training - Caterin</i>	\$8,000.00	\$8,000.00	\$806.00	\$7,194.00
E23040000221	<i>Overseas training</i>	\$4,247.00	\$4,247.00		\$4,247.00
E23040000227	<i>External Travel</i>	\$6,000.00	\$6,000.00		\$6,000.00
E23040000237	<i>Advertising and Media</i>	\$3,000.00	\$3,000.00		\$3,000.00
E23040000240	<i>Printing</i>	\$3,500.00	\$3,500.00	\$2,281.50	\$1,218.50
E23040000241	<i>Stationery & Supplies</i>	\$719.00	\$719.00	\$60.00	\$659.00
E23040000243	<i>Office Equipment & Fur</i>	\$4,000.00	\$4,000.00	\$2,944.62	\$1,055.38
E23040000244	<i>Repairs Equipment</i>	\$1,000.00	\$1,000.00		\$1,000.00
E23040000250	<i>Local Services</i>	\$5,000.00	\$5,000.00	\$3,303.00	\$1,697.00
E23040000251	<i>Overseas Services</i>	\$4,500.00	\$4,500.00		\$4,500.00
Division Sum		\$105,986	\$105,986	\$18,658	\$87,328

E2305 **Division: MTSS**

E23050000201	<i>KPF Contribution</i>	\$35,392.00	\$72,401.00	\$72,400.79	\$0.21
E23050000202	<i>Salaries</i>	\$464,043.00	\$445,359.00	\$445,358.33	\$0.67
E23050000204	<i>Allowances</i>	\$23,334.00	\$14,003.00	\$13,999.33	\$3.67
E23050000205	<i>Overtime</i>	\$21,400.00	\$9,470.00	\$9,468.97	\$1.03
E23050000206	<i>Temporary Assistance</i>	\$10,000.00	\$86,778.00	\$86,777.47	\$0.53
E23050000208	<i>Leave grants</i>	\$18,152.00	\$14,154.00	\$14,153.85	\$0.15
E23050000215	<i>Transport to work</i>	\$12,415.00	\$5,655.00	\$5,654.60	\$0.40
E23050000216	<i>Internal Travel</i>	\$13,300.00	\$5,730.00	\$5,720.90	\$9.10
E23050000231	<i>Telecomms</i>	\$6,752.00	\$8,316.00	\$8,315.63	\$0.37

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E23050000232	<i>Electricity and gas</i>	\$16,606.00	\$11,666.00	\$11,665.99	\$0.01
E23050000241	<i>Stationery & supplies</i>	\$20,000.00	\$19,175.00	\$18,866.29	\$308.71
E23050000242	<i>Food & Rations</i>	\$232,182.00	\$181,695.00	\$181,694.73	\$0.27
E23050000243	<i>Office Equipment & Fur</i>	\$32,345.00	\$33,852.00	\$33,851.80	\$0.20
E23050000244	<i>Repairs Equipment</i>	\$3,000.00	\$847.00		\$847.00
E23050000250	<i>Local Services</i>	\$22,670.00	\$58,800.00	\$58,796.23	\$3.77
E23050000251	<i>Overseas Services</i>	\$22,000.00	\$14,210.00	\$14,206.95	\$3.05
E23050000287	<i>Fixed plant & equipmen</i>	\$21,000.00			\$0.00
E23050000289	<i>Building Maintenance</i>	\$7,527.00	\$7.00		\$7.00
Division Sum		\$982,118	\$982,118	\$980,932	\$1,186

E2306 **Division: Teabike College**

E23060000201	<i>KPF Contribution</i>	\$41,738.00	\$32,337.00	\$31,393.04	\$943.96
E23060000202	<i>Salaries</i>	\$526,995.00	\$319,590.00	\$319,589.29	\$0.71
E23060000203	<i>Housing Assistance</i>	\$24,276.00	\$30,390.00	\$30,390.00	\$0.00
E23060000204	<i>Allowances</i>	\$5,576.00	\$16,104.00	\$16,103.55	\$0.45
E23060000205	<i>Overtime</i>	\$16,686.00	\$6,716.00	\$4,988.40	\$1,727.60
E23060000206	<i>Temporary Assistance</i>	\$34,112.00	\$98,543.00	\$98,542.34	\$0.66
E23060000208	<i>Leave grants</i>	\$23,023.00	\$23,023.00	\$22,932.53	\$90.47
E23060000215	<i>Transport to work</i>	\$33,556.00	\$19,910.00	\$17,799.00	\$2,111.00
E23060000216	<i>Internal Travel</i>	\$71,120.00	\$59,435.00	\$59,434.29	\$0.71
E23060000218	<i>Local accom & allowan</i>			\$0.00	\$0.00
E23060000227	<i>External Travel</i>	\$5,000.00	\$3,950.00	\$1,027.40	\$2,922.60
E23060000231	<i>Telecomms</i>	\$62,505.00	\$71,055.00	\$71,054.88	\$0.12
E23060000232	<i>Electricity and gas</i>	\$64,012.00	\$122,959.00	\$122,959.00	\$0.00
E23060000240	<i>Printing</i>			\$0.00	\$0.00
E23060000241	<i>Stationery & Supplies</i>	\$22,959.00	\$33,301.00	\$33,300.56	\$0.44
E23060000242	<i>Food & Rations</i>	\$131,736.00	\$102,252.00	\$102,251.83	\$0.17
E23060000243	<i>Office Equipment & Fur</i>	\$84,000.00	\$123,086.00	\$123,085.65	\$0.35
E23060000244	<i>Repairs Equipment</i>	\$11,000.00	\$7,137.00	\$182.33	\$6,954.67
E23060000250	<i>Local Services</i>	\$54,936.00	\$142,969.00	\$142,734.81	\$234.19
E23060000289	<i>Building Maintenance</i>		\$473.00	\$472.50	\$0.50
Division Sum		\$1,213,230	\$1,213,230	\$1,198,241	\$14,989

E2307 **Division: KTC**

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E23070000201	<i>KPF Contribution</i>	\$8,936.00	\$14,808.00	\$14,807.98	\$0.02
E23070000202	<i>Salaries</i>	\$117,560.00	\$157,588.00	\$157,587.70	\$0.30
E23070000203	<i>Housing Assistance</i>	\$12,684.00	\$12,684.00	\$10,291.00	\$2,393.00
E23070000204	<i>Allowances</i>	\$584.00	\$3,358.00	\$3,357.12	\$0.88
E23070000205	<i>Overtime</i>	\$3,400.00	\$6,317.00	\$6,316.37	\$0.63
E23070000206	<i>Temporary Assistance</i>	\$2,088.00	\$17,764.00	\$17,763.20	\$0.80
E23070000208	<i>Leave grants</i>	\$4,427.00	\$1,653.00	\$0.00	\$1,653.00
E23070000215	<i>Transport to work</i>	\$6,487.00	\$3,570.00	\$2,867.00	\$703.00
E23070000216	<i>Internal Travel</i>	\$108,834.00	\$29,241.00	\$29,188.80	\$52.20
E23070000217	<i>Local Training</i>	\$900.00	\$900.00		\$900.00
E23070000219	<i>Local catering</i>			\$0.00	\$0.00
E23070000227	<i>External Travel</i>	\$10,300.00	\$300.00	\$0.00	\$300.00
E23070000230	<i>Cleaning</i>	\$200.00	\$200.00		\$200.00
E23070000231	<i>Telecomms</i>	\$7,234.00	\$6,649.00	\$6,558.49	\$90.51
E23070000232	<i>Electricity and gas</i>	\$4,985.00	\$2,537.00	\$2,536.80	\$0.20
E23070000241	<i>Stationery & Supplies</i>	\$80,000.00	\$31,594.00	\$31,590.10	\$3.90
E23070000243	<i>Purchase of office equi</i>	\$10,300.00	\$10,300.00	\$10,252.95	\$47.05
E23070000250	<i>Local Services</i>	\$208,751.00	\$309,502.00	\$309,499.61	\$2.39
E23070000251	<i>Overseas services</i>	\$39,040.00	\$17,745.00	\$17,744.59	\$0.41
Division Sum		\$626,710	\$626,710	\$620,362	\$6,348

E2308 **Division: Exams**

E23080000201	<i>KPF Contribution</i>	\$21,934.00	\$21,934.00	\$13,290.89	\$8,643.11
E23080000202	<i>Salaries</i>	\$289,513.00	\$208,181.00	\$178,307.54	\$29,873.46
E23080000203	<i>Housing Assistance</i>	\$12,564.00	\$12,564.00	\$9,442.00	\$3,122.00
E23080000204	<i>Allowances</i>	\$3,774.00	\$3,774.00	\$2,488.30	\$1,285.70
E23080000205	<i>Overtime</i>	\$2,050.00	\$8,118.00	\$8,117.84	\$0.16
E23080000206	<i>Temporary Assistance</i>	\$4,086.00	\$4,654.00	\$4,654.00	\$0.00
E23080000208	<i>Leave grants</i>	\$11,068.00	\$11,068.00	\$3,000.00	\$8,068.00
E23080000215	<i>Transport to work</i>	\$2,539.00	\$2,539.00	\$0.00	\$2,539.00
E23080000216	<i>Internal Travel</i>	\$14,990.00	\$4,990.00	\$2,748.40	\$2,241.60
E23080000227	<i>External Travel</i>	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
E23080000230	<i>Cleaning</i>	\$755.00	\$1,667.00	\$1,666.31	\$0.69
E23080000231	<i>Telecomms</i>	\$15,305.00	\$25,305.00	\$19,358.53	\$5,946.47
E23080000232	<i>Electricity and gas</i>	\$29,912.00	\$30,231.00	\$30,230.20	\$0.80

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E23080000241	Stationery & Supplies	\$4,956.00	\$4,956.00	\$4,232.80	\$723.20
E23080000243	Office Equipment & Fur	\$12,200.00	\$12,200.00	\$9,742.50	\$2,457.50
E23080000244	Repairs of equipment	\$22,262.00	\$12,262.00	\$975.00	\$11,287.00
E23080000250	Local Services	\$26,000.00	\$109,465.00	\$109,464.45	\$0.55
E23080000251	Overseas Services	\$50,603.00	\$50,603.00	\$42,013.84	\$8,589.16
Division Sum		\$528,511	\$528,511	\$439,733	\$88,778

E2309 Division: CDRC

E23090000201	KPF Contribution	\$12,648.00	\$12,648.00	\$8,062.07	\$4,585.93
E23090000202	Salaries	\$159,098.00	\$96,098.00	\$95,655.87	\$442.13
E23090000203	Housing Assistance			\$0.00	\$0.00
E23090000204	Allowances	\$2,959.00	\$5,068.00	\$5,067.34	\$0.66
E23090000205	Overtime	\$9,000.00	\$9,000.00	\$1,509.81	\$7,490.19
E23090000206	Temporary Assistance	\$11,000.00	\$11,000.00	\$9,994.01	\$1,005.99
E23090000208	Leave grants	\$7,969.00	\$7,969.00	\$0.00	\$7,969.00
E23090000215	Transport to work	\$8,132.00	\$8,132.00	\$4,349.71	\$3,782.29
E23090000216	Internal Travel	\$13,744.00	\$13,744.00	\$11,868.00	\$1,876.00
E23090000217	Local Training	\$3,920.00	\$3,920.00		\$3,920.00
E23090000218	Local accom & allowan	\$21,580.00	\$21,580.00		\$21,580.00
E23090000219	Local Training - Caterin	\$1,540.00	\$1,540.00		\$1,540.00
E23090000227	External Travel	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00
E23090000230	Cleaning	\$800.00	\$800.00		\$800.00
E23090000231	Telecomms	\$6,173.00	\$6,173.00	\$3,147.75	\$3,025.25
E23090000232	Electricity and gas	\$20,939.00	\$20,939.00	\$18,173.60	\$2,765.40
E23090000241	Stationery & Supplies	\$6,525.00	\$83,825.00	\$83,754.70	\$70.30
E23090000243	Purchase of office equi	\$32,400.00	\$21,870.00	\$17,053.78	\$4,816.22
E23090000244	Repairs Equipment	\$10,000.00	\$10,000.00		\$10,000.00
E23090000250	Local Services	\$5,000.00	\$5,000.00	\$4,919.00	\$81.00
E23090000251	Overseas Services	\$30,000.00	\$13,591.00	\$1,573.00	\$12,018.00
E23090000255	Commiment & other fe	\$1,800.00	\$12,330.00	\$12,330.00	\$0.00
Division Sum		\$370,727	\$370,727	\$277,459	\$93,268

E2310 Division: Library and Archive

E23100000201	KPF Contribution	\$18,219.00	\$375.00	\$374.32	\$0.68
E23100000202	Salaries	\$239,660.00	\$9,493.00	\$4,851.60	\$4,641.40

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E23100000204	<i>Allowances</i>			\$0.00	\$0.00
E23100000205	<i>Overtime</i>	\$300.00	\$300.00		\$300.00
E23100000206	<i>Temporary Assistance</i>	\$4,296.00	\$4,296.00	\$256.10	\$4,039.90
E23100000208	<i>Leave grants</i>	\$1,771.00	\$1,771.00	\$0.00	\$1,771.00
E23100000215	<i>Transport to work</i>	\$3,503.00	\$3,503.00	\$0.00	\$3,503.00
E23100000216	<i>Internal Travel</i>	\$41,185.00	\$11,655.00	\$11,644.80	\$10.20
E23100000217	<i>Local Training</i>	\$5,761.00	\$3,681.00	\$2,730.00	\$951.00
E23100000219	<i>Local catering</i>	\$4,420.00	\$4,420.00	\$2,434.00	\$1,986.00
E23100000220	<i>Local training - course f</i>	\$500.00	\$500.00		\$500.00
E23100000227	<i>External Travel</i>	\$15,565.00	\$4,386.00	\$4,386.00	\$0.00
E23100000241	<i>Stationery & supplies</i>	\$1,702.00	\$93,451.00	\$93,370.52	\$80.48
E23100000243	<i>Office Equipment & Fur</i>	\$1,200.00	\$200,696.00	\$200,695.97	\$0.03
E23100000244	<i>Repairs Equipment</i>	\$1,500.00	\$1,055.00		\$1,055.00
Division Sum		\$339,582	\$339,582	\$320,743	<u>\$18,839</u>

E2311 **Division: Secondary Schools**

E23110000201	<i>KPF Contribution</i>	\$10,111.00	\$4,408.00	\$4,407.78	\$0.22
E23110000202	<i>Salaries</i>	\$104,982.00	\$45,042.00	\$45,041.79	\$0.21
E23110000203	<i>Housing Assistance</i>	\$8,448.00	\$2,700.00	\$2,700.00	\$0.00
E23110000206	<i>Temporary Assistance</i>	\$33,259.00	\$13,951.00	\$13,950.17	\$0.83
E23110000208	<i>Leave grants</i>	\$3,985.00	\$5.00		\$5.00
E23110000216	<i>Internal Travel</i>	\$30,000.00	\$8,764.00	\$6,872.00	\$1,892.00
E23110000231	<i>Communications</i>	\$2,315.00	\$2,315.00	\$454.00	\$1,861.00
E23110000232	<i>Electricity & gas</i>	\$15,594.00	\$9,650.00	\$9,000.00	\$650.00
E23110000240	<i>Printing</i>	\$10,400.00	\$5,291.00	\$5,290.88	\$0.12
E23110000241	<i>Stationery & supplies</i>	\$550.00	\$550.00	\$366.00	\$184.00
E23110000243	<i>Office Equipment & Fur</i>	\$15,150.00	\$229,052.00	\$229,047.47	\$4.53
E23110000244	<i>Repairs of equipment</i>	\$6,200.00	\$2,099.00	\$2,098.56	\$0.44
E23110000248	<i>Compensation for trees</i>	\$10,000.00	\$21,560.00	\$21,420.00	\$140.00
E23110000250	<i>Local services</i>	\$61,500.00	\$133,349.00	\$133,348.65	\$0.35
E23110000251	<i>Overseas services</i>	\$150,000.00	\$30,730.00	\$30,729.27	\$0.73
E23110000289	<i>Building & infrastructur</i>	\$60,000.00	\$13,028.00	\$13,027.75	\$0.25
Division Sum		\$522,494	\$522,494	\$517,754	<u>\$4,740</u>

E2312 **Division: FMU**

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E23120000201	<i>KPF Contribution</i>	\$4,818.00	\$4,818.00	\$2,236.49	\$2,581.51
E23120000202	<i>Salaries</i>	\$60,774.00	\$48,875.00	\$25,129.52	\$23,745.48
E23120000205	<i>Overtime</i>	\$2,600.00	\$2,600.00		\$2,600.00
E23120000206	<i>Temporary Assistance</i>	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
E23120000208	<i>Leave grants</i>	\$2,214.00	\$2,214.00	\$0.00	\$2,214.00
E23120000216	<i>Internal Travel</i>	\$6,560.00	\$6,560.00		\$6,560.00
E23120000231	<i>Telecomms</i>	\$64,434.00	\$65,470.00	\$65,469.29	\$0.71
E23120000240	<i>Printing</i>	\$13,650.00	\$13,650.00	\$13,316.59	\$333.41
E23120000241	<i>Stationery & Supplies</i>	\$7,443.00	\$7,443.00	\$6,755.70	\$687.30
E23120000243	<i>Office Equipment & Fur</i>	\$73,850.00	\$84,022.00	\$84,021.54	\$0.46
E23120000244	<i>Repairs Equipment</i>	\$6,350.00	\$6,350.00	\$0.00	\$6,350.00
E23120000250	<i>Local Services</i>	\$1,800.00	\$2,491.00	\$2,490.74	\$0.26

Division Sum

\$248,493

\$248,493

\$199,420

\$49,073

E2313 Division: Statistics and IT

E23130000201	<i>KPF Contribution</i>	\$90,240.00	\$46,736.00	\$41,923.09	\$4,812.91
E23130000202	<i>Salaries</i>	\$1,170,047.00	\$921,495.00	\$916,911.59	\$4,583.41
E23130000203	<i>Housing assistance</i>	\$85,557.00	\$100,500.00	\$100,098.00	\$402.00
E23130000204	<i>Allowances</i>		\$28,016.00	\$28,015.06	\$0.94
E23130000205	<i>Overtime</i>	\$11,705.00	\$69,379.00	\$69,378.50	\$0.50
E23130000206	<i>Temporary Assistance</i>	\$39,983.00	\$62,370.00	\$62,369.97	\$0.03
E23130000208	<i>Leave grants</i>	\$47,815.00	\$25,428.00	\$21,717.44	\$3,710.56
E23130000215	<i>Transport to work</i>	\$73,023.00	\$55,195.00	\$55,194.90	\$0.10
E23130000216	<i>Internal Travel</i>	\$3,200.00	\$3,200.00	\$1,947.25	\$1,252.75
E23130000231	<i>Communications</i>	\$20,835.00	\$24,490.00	\$24,489.29	\$0.71
E23130000232	<i>Electricity and gas</i>	\$59,525.00	\$254,898.00	\$254,897.05	\$0.95
E23130000235	<i>Office transport</i>	\$1,200.00	\$1,198.00		\$1,198.00
E23130000237	<i>Advertising and Media</i>	\$2,000.00	\$2,000.00		\$2,000.00
E23130000240	<i>Printing</i>	\$18,000.00	\$14,345.00	\$12,979.67	\$1,365.33
E23130000241	<i>Stationery & Supplies</i>	\$29,500.00	\$34,557.00	\$34,556.81	\$0.19
E23130000242	<i>Food & Rations</i>	\$378,319.00	\$262,090.00	\$258,816.45	\$3,273.55
E23130000243	<i>Purchase of office equi</i>	\$49,000.00	\$80,504.00	\$80,503.11	\$0.89
E23130000244	<i>Repairs Equipment</i>	\$5,085.00	\$10,590.00	\$10,589.84	\$0.16
E23130000250	<i>Local Services</i>	\$44,569.00	\$162,799.00	\$162,250.54	\$548.46
E23130000251	<i>Overseas Services</i>	\$52,286.00	\$22,099.00	\$21,356.84	\$742.16

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum		\$2,181,889	\$2,181,889	\$2,157,995	<u>\$23,894</u>
E2314 Division: Kiribati Qualification Agency					
E23140000201	KPF contribution	\$2,414.00	\$2,414.00	\$769.12	\$1,644.88
E23140000202	Salaries	\$32,274.00	\$32,274.00	\$10,254.40	\$22,019.60
E23140000208	Leave grants	\$885.00	\$885.00		\$885.00
E23140000217	Local training costs-oth	\$4,000.00	\$4,000.00	\$2,730.00	\$1,270.00
E23140000218	Local accom & allowan	\$3,000.00	\$1,349.00	\$0.00	\$1,349.00
E23140000219	Local catering	\$1,600.00	\$1,600.00	\$288.00	\$1,312.00
E23140000232	Electricity & gas	\$499.00	\$499.00		\$499.00
E23140000241	Stationery & supplies	\$1,500.00	\$1,746.00	\$1,745.62	\$0.38
E23140000243	Purchase of office equi	\$15,000.00	\$14,754.00	\$10,264.37	\$4,489.63
E23140000250	Local services	\$6,500.00	\$8,151.00	\$8,150.18	\$0.82
Division Sum		\$67,672	\$67,672	\$34,202	<u>\$33,470</u>
E2315 Division: ECCE					
E23150000201	KPF contribution	\$17,407.00	\$17,407.00	\$96.14	\$17,310.86
E23150000202	Salaries	\$232,696.00	\$232,696.00	\$1,922.70	\$230,773.30
E23150000208	Leave grants	\$11,954.00	\$11,954.00		\$11,954.00
E23150000216	Internal travel	\$64,041.00	\$64,041.00	\$21,245.00	\$42,796.00
E23150000227	External travel	\$14,940.00	\$14,940.00		\$14,940.00
E23150000237	Advertisements/media	\$4,800.00	\$4,800.00		\$4,800.00
E23150000241	Stationery & supplies	\$6,180.00	\$6,180.00	\$5,743.00	\$437.00
Division Sum		\$352,018	\$352,018	\$29,007	<u>\$323,011</u>
Ministry Sum		\$25,683,989	\$25,683,989	\$24,844,929	<u>\$839,060</u>

E24

Ministry of Communication

E2401 Division: Admin

E24010000201	KPF Contribution	\$31,604.00	\$31,604.00	\$28,674.35	\$2,929.65
E24010000202	Salaries	\$406,668.00	\$377,157.34	\$366,092.78	\$11,064.56
E24010000203	Housing Assistance	\$8,496.00	\$12,640.00	\$12,640.00	\$0.00
E24010000204	Allowances	\$3,125.00	\$14,786.52	\$14,786.52	\$0.00
E24010000205	Overtime	\$9,960.00	\$9,960.00	\$8,968.24	\$991.76
E24010000206	Temporary Assistance	\$4,952.00	\$18,657.14	\$18,657.14	\$0.00
E24010000208	Leave grants	\$9,024.00	\$9,024.00	\$4,250.00	\$4,774.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E24010000215	Transport to work	\$26,588.00	\$21,688.00	\$21,642.99	\$45.01
E24010000216	Internal Travel	\$26,206.00	\$16,106.00	\$14,468.70	\$1,637.30
E24010000221	Overseas training			\$0.00	\$0.00
E24010000226	Recruitment	\$4,850.00	\$121.00	\$62.50	\$58.50
E24010000227	External Travel	\$20,000.00	\$11,429.00	\$11,428.15	\$0.85
E24010000231	Telecomms	\$100,591.00	\$119,391.00	\$119,147.17	\$243.83
E24010000232	Electricity and gas	\$200,575.00	\$189,875.00	\$189,865.46	\$9.54
E24010000235	Office transport	\$44,856.00	\$45,056.00	\$45,033.25	\$22.75
E24010000239	Entertainment	\$8,000.00	\$4,465.00	\$4,405.07	\$59.93
E24010000241	Stationery & Supplies	\$7,489.00	\$7,489.00	\$7,278.04	\$210.96
E24010000243	Office Equipment & Fur			\$0.00	\$0.00
E24010000244	Repairs Equipment	\$2,000.00	\$2,056.01	\$2,056.01	\$0.00
E24010000250	Local Services	\$21,543.00	\$37,043.00	\$32,675.36	\$4,367.64
E24010000285	Hire of Plant/Equipmen	\$48,600.00	\$35,050.00	\$33,403.60	\$1,646.40
E24010000289	Building and Infrastruct	\$28,935.00	\$50,463.99	\$50,463.78	\$0.21
Division Sum		\$1,014,062	\$1,014,062	\$985,999	\$28,063

E2402 Division: **Shipping Services**

E24020000201	KPF Contribution	\$18,562.00	\$18,562.00	\$16,282.74	\$2,279.26
E24020000202	Salaries	\$249,001.00	\$232,573.35	\$212,567.54	\$20,005.81
E24020000203	Housing Assistance	\$12,744.00	\$13,009.00	\$13,009.00	\$0.00
E24020000204	Allowances	\$9,644.00	\$9,962.00	\$9,961.45	\$0.55
E24020000205	Overtime	\$3,152.00	\$18,472.00	\$18,471.90	\$0.10
E24020000206	Temporary Assistance	\$4,000.00	\$4,524.65	\$4,524.65	\$0.00
E24020000208	Leave grants	\$5,619.00	\$5,619.00	\$1,500.00	\$4,119.00
E24020000216	Internal Travel	\$8,910.00	\$4,910.00	\$4,014.80	\$895.20
E24020000219	Local catering	\$1,600.00	\$1,600.00	\$1,501.55	\$98.45
E24020000220	Local training - course f	\$1,680.00	\$1,266.35		\$1,266.35
E24020000225	Relocation expenses			\$0.00	\$0.00
E24020000227	External Travel	\$10,000.00	\$1,480.65	\$1,480.65	\$0.00
E24020000231	Telecomms	\$2,429.00	\$2,684.00	\$2,159.93	\$524.07
E24020000237	Advertisement	\$1,200.00	\$1,670.00	\$1,670.00	\$0.00
E24020000239	Entertainment	\$1,980.00	\$412.00	\$146.90	\$265.10
E24020000240	Printing	\$26,500.00	\$8,000.00	\$7,460.95	\$539.05
E24020000241	Stationery & Supplies	\$4,167.00	\$5,093.00	\$4,629.03	\$463.97

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E24020000243	Office Equipment & Fur	\$4,250.00	\$4,250.00	\$3,823.58	\$426.42
E24020000244	Repairs Equipment	\$3,000.00	\$3,000.00	\$2,544.53	\$455.47
E24020000246	Specialised Purchases	\$3,500.00			\$0.00
E24020000250	Local Services	\$7,200.00	\$13,950.00	\$12,442.72	\$1,507.28
E24020000251	Overseas Services	\$6,400.00		\$0.00	\$0.00
Division Sum		\$385,538	\$351,038	\$318,192	\$32,846

E2403 Division: Navigation Aids

E24030000201	KPF Contribution	\$2,574.00	\$2,574.00	\$2,475.66	\$98.34
E24030000202	Salaries	\$34,030.00	\$33,552.00	\$33,008.30	\$543.70
E24030000204	Allowances	\$2,683.00	\$5,333.00	\$4,475.04	\$857.96
E24030000205	Overtime	\$8,980.00	\$7,280.00	\$7,083.26	\$196.74
E24030000206	Temporary Assistance	\$1,102.00	\$152.00	\$137.80	\$14.20
E24030000208	Leave grants	\$1,022.00	\$1,500.00	\$1,500.00	\$0.00
E24030000216	Internal Travel	\$10,537.00	\$4,681.00	\$4,031.00	\$650.00
E24030000237	Advertisement			\$0.00	\$0.00
E24030000239	Entertainment	\$600.00	\$356.00	\$0.00	\$356.00
E24030000250	Local Services	\$18,000.00	\$20,100.00	\$20,095.14	\$4.86
Division Sum		\$79,528	\$75,528	\$72,806	\$2,722

E2404 Division: Civil Aviation

E24040000201	KPF Contribution	\$11,499.00	\$11,499.00	\$9,544.04	\$1,954.96
E24040000202	Salaries	\$156,487.00	\$141,478.00	\$125,118.50	\$16,359.50
E24040000203	Housing Assistance	\$4,188.00	\$15,688.00	\$14,040.00	\$1,648.00
E24040000204	Allowances	\$948.00	\$4,457.00	\$4,456.50	\$0.50
E24040000205	Overtime	\$2,080.00	\$1,631.31	\$0.00	\$1,631.31
E24040000206	Temporary Assistance			\$0.00	\$0.00
E24040000208	Leave grants	\$2,809.00	\$3,257.69	\$3,257.69	\$0.00
E24040000217	Local training costs-oth	\$5,150.00	\$5,690.00	\$5,681.94	\$8.06
E24040000219	Local catering	\$600.00	\$6,470.00	\$6,463.70	\$6.30
E24040000221	Overseas training	\$47,824.00	\$7,694.00	\$7,693.74	\$0.26
E24040000227	External Travel	\$44,277.00	\$35,880.48	\$35,872.65	\$7.83
E24040000241	Stationery & Supplies	\$1,130.00	\$1,130.00	\$1,126.58	\$3.42
E24040000243	Office Equipment & Fur	\$2,500.00	\$22,036.52	\$21,958.28	\$78.24
E24040000244	Repairs Equipment	\$2,500.00	\$645.00	\$642.26	\$2.74

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E24040000251	<i>Overseas Services</i>	\$50,000.00	\$435.00	\$434.15	\$0.85
Division Sum		\$331,992	\$257,992	\$236,290	<u>\$21,702</u>

E2405 **Division: Airport Services**

E24050000201	<i>KPF Contribution</i>	\$36,037.00	\$36,037.00	\$32,473.42	\$3,563.58
E24050000202	<i>Salaries</i>	\$480,073.00	\$415,156.00	\$391,583.14	\$23,572.86
E24050000203	<i>Housing Assistance</i>			\$0.00	\$0.00
E24050000204	<i>Allowances</i>	\$26,185.00	\$63,306.00	\$63,305.86	\$0.14
E24050000205	<i>Overtime</i>	\$22,008.00	\$22,008.00	\$8,798.43	\$13,209.57
E24050000206	<i>Temporary Assistance</i>	\$11,480.00	\$39,276.00	\$37,746.61	\$1,529.39
E24050000208	<i>Leave grants</i>	\$13,536.00	\$13,536.00	\$7,113.46	\$6,422.54
E24050000216	<i>Internal Travel</i>			\$0.00	\$0.00
E24050000217	<i>Local training costs-oth</i>	\$400.00	\$400.00		\$400.00
E24050000225	<i>Relocation</i>			\$0.00	\$0.00
E24050000227	<i>External Travel</i>			\$0.00	\$0.00
E24050000231	<i>Telecomms</i>	\$15,791.00	\$15,791.00	\$13,760.03	\$2,030.97
E24050000232	<i>Electricity and gas</i>	\$3,359.00	\$3,359.00	\$0.00	\$3,359.00
E24050000233	<i>Water</i>	\$23,100.00	\$16,100.00	\$728.50	\$15,371.50
E24050000235	<i>Office transport</i>	\$6,262.00	\$6,262.00	\$5,535.00	\$727.00
E24050000241	<i>Stationery & Supplies</i>	\$1,053.00	\$2,569.00	\$2,568.25	\$0.75
E24050000244	<i>Repairs Equipment</i>	\$1,800.00	\$284.00	\$0.00	\$284.00
E24050000250	<i>Local Services</i>			\$0.00	\$0.00
E24050000251	<i>Overseas Services</i>			\$0.00	\$0.00
Division Sum		\$641,084	\$634,084	\$563,613	<u>\$70,471</u>

E2406 **Division: Postal Services**

E24060000201	<i>KPF Contribution</i>	\$18,319.00	\$18,505.05	\$18,505.05	\$0.00
E24060000202	<i>Salaries</i>	\$244,397.00	\$244,210.95	\$240,835.14	\$3,375.81
E24060000203	<i>Housing Assistance</i>	\$4,188.00	\$4,188.00	\$2,766.00	\$1,422.00
E24060000204	<i>Allowances</i>	\$3,803.00	\$4,519.00	\$4,518.83	\$0.17
E24060000205	<i>Overtime</i>	\$3,920.00	\$5,923.00	\$5,922.09	\$0.91
E24060000206	<i>Temporary Assistance</i>	\$5,447.00	\$5,891.00	\$5,890.30	\$0.70
E24060000208	<i>Leave grants</i>	\$6,895.00	\$3,732.00	\$0.00	\$3,732.00
E24060000216	<i>Internal Travel</i>	\$8,770.00	\$13,350.00	\$7,784.80	\$5,565.20
E24060000227	<i>External Travel</i>	\$5,000.00	\$844.00	\$0.00	\$844.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E24060000230	<i>Cleaning</i>	\$74.00	\$230.00	\$230.00	\$0.00
E24060000231	<i>Telecomms</i>	\$2,591.00	\$2,591.00	\$1,974.38	\$616.62
E24060000235	<i>Office transport</i>		\$420.00	\$420.00	\$0.00
E24060000240	<i>Printing</i>	\$6,010.00	\$6,010.00	\$4,893.75	\$1,116.25
E24060000241	<i>Stationery & Supplies</i>	\$7,006.00	\$8,591.00	\$8,590.13	\$0.87
E24060000243	<i>Office Equipment & Fur</i>		\$3,415.00	\$1,600.00	\$1,815.00
E24060000244	<i>Repairs Equipment</i>	\$3,000.00	\$3,000.00	\$2,327.44	\$672.56
E24060000250	<i>Local Services</i>	\$42,976.00	\$47,976.00	\$40,623.88	\$7,352.12
E24060000251	<i>Overseas Services</i>	\$49,000.00	\$17,000.00	\$15,831.03	\$1,168.97
Division Sum		\$411,396	\$390,396	\$362,713	\$27,683

E2407 Division: Philatelic Bureau

E24070000201	<i>KPF Contribution</i>	\$12,157.00	\$12,157.00	\$11,920.02	\$236.98
E24070000202	<i>Salaries</i>	\$161,945.00	\$160,957.80	\$141,567.40	\$19,390.40
E24070000203	<i>Housing Assistance</i>	\$7,920.00	\$7,920.00	\$5,658.00	\$2,262.00
E24070000204	<i>Allowances</i>	\$5,433.00	\$5,433.00	\$5,320.08	\$112.92
E24070000205	<i>Overtime</i>	\$12,510.00	\$12,638.42	\$6,856.29	\$5,782.13
E24070000206	<i>Temporary Assistance</i>	\$3,885.00	\$4,743.78	\$4,743.78	\$0.00
E24070000208	<i>Leave grants</i>	\$4,597.00	\$4,597.00	\$0.00	\$4,597.00
E24070000227	<i>External Travel</i>			\$0.00	\$0.00
E24070000231	<i>Telecomms</i>	\$4,470.00	\$4,470.00	\$1,861.11	\$2,608.89
E24070000232	<i>Electricity and gas</i>	\$7,677.00	\$1,677.00	\$271.03	\$1,405.97
E24070000240	<i>Printing</i>	\$41,550.00	\$33,550.00	\$28,932.45	\$4,617.55
E24070000241	<i>Stationery & Supplies</i>	\$7,023.00	\$7,023.00	\$2,544.68	\$4,478.32
E24070000243	<i>Office Equipment & Fur</i>	\$1,440.00	\$1,440.00	\$897.50	\$542.50
E24070000244	<i>Repairs Equipment</i>	\$1,500.00	\$1,500.00	\$1,217.68	\$282.32
E24070000291	<i>Maintenance of Vehicle</i>	\$7,000.00	\$3,000.00	\$264.75	\$2,735.25
Division Sum		\$279,107	\$261,107	\$212,055	\$49,052

E2408 Division: Printery Services

E24080000201	<i>KPF Contribution</i>	\$16,885.00	\$16,885.00	\$16,819.68	\$65.32
E24080000202	<i>Salaries</i>	\$229,791.00	\$229,661.00	\$223,086.03	\$6,574.97
E24080000203	<i>Housing Assistance</i>	\$7,260.00	\$7,260.00	\$6,931.00	\$329.00
E24080000204	<i>Allowances</i>	\$1,795.00	\$1,795.00	\$1,676.25	\$118.75
E24080000205	<i>Overtime</i>	\$679.00	\$809.00	\$807.42	\$1.58

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E24080000206	Temporary Assistance			\$0.00	\$0.00
E24080000208	Leave grants	\$4,086.00	\$4,086.00	\$3,500.00	\$586.00
E24080000216	Internal Travel	\$23,152.00	\$13,352.00	\$11,111.95	\$2,240.05
E24080000217	Local training costs-oth	\$5,250.00	\$5,250.00	\$3,505.12	\$1,744.88
E24080000219	Local catering	\$1,425.00	\$1,425.00	\$1,234.00	\$191.00
E24080000225	Relocation			\$0.00	\$0.00
E24080000227	External Travel	\$37,233.00	\$7,233.00	\$2,877.75	\$4,355.25
E24080000231	Telecomms	\$4,859.00	\$4,859.00	\$1,046.88	\$3,812.12
E24080000235	Office transport	\$2,629.00	\$2,629.00	\$1,588.49	\$1,040.51
E24080000237	Advertisement	\$23,750.00	\$23,750.00	\$20,379.13	\$3,370.87
E24080000241	Stationery & Supplies	\$6,000.00	\$5,500.00	\$5,419.68	\$80.32
E24080000243	Office Equipment & Fur	\$10,100.00	\$22,100.00	\$13,717.93	\$8,382.07
E24080000244	Repairs Equipment	\$2,000.00	\$2,000.00	\$433.37	\$1,566.63
E24080000250	Local Services	\$31,580.00	\$45,880.00	\$32,749.36	\$13,130.64
E24080000251	Overseas Services	\$55,000.00			\$0.00
E24080000287	Fixed Plant/equipment	\$25,000.00	\$25,000.00	\$22,718.50	\$2,281.50
E24080000289	Building and Infrastruc	\$3,500.00	\$22,500.00	\$22,474.99	\$25.01
Division Sum		\$491,974	\$441,974	\$392,078	\$49,896

E2409 Division: Tourism

E24090000201	KPF Contribution	\$7,358.00	\$7,358.00	\$7,247.43	\$110.57
E24090000202	Salaries	\$98,247.00	\$98,247.00	\$96,391.83	\$1,855.17
E24090000203	Housing Assistance	\$10,212.00	\$10,212.00	\$8,374.00	\$1,838.00
E24090000204	Allowances	\$1,715.00	\$1,715.00	\$1,004.95	\$710.05
E24090000205	Overtime			\$0.00	\$0.00
E24090000206	Temporary Assistance	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
E24090000208	Leave grants	\$1,788.00	\$1,788.00	\$1,500.00	\$288.00
E24090000216	Internal Travel	\$8,872.00	\$3,872.00	\$2,624.50	\$1,247.50
E24090000219	Local catering	\$1,250.00	\$2,250.00	\$2,156.00	\$94.00
E24090000227	External Travel	\$58,030.00	\$7,030.00	\$5,726.10	\$1,303.90
E24090000231	Telecomms	\$8,357.00	\$256.58	\$200.00	\$56.58
E24090000237	Advertisement	\$1,600.00	\$1,832.00	\$1,832.00	\$0.00
E24090000240	Printing	\$2,400.00			\$0.00
E24090000241	Stationery & Supplies	\$2,513.00	\$3,236.50	\$3,236.50	\$0.00
E24090000243	Office Equipment & Fur	\$43,474.00	\$252,150.92	\$252,150.92	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E24090000244	<i>Repairs Equipment</i>	\$1,100.00	\$1,100.00	\$312.00	\$788.00
E24090000250	<i>Local Services</i>	\$2,400.00	\$65,768.00	\$63,752.23	\$2,015.77
E24090000251	<i>Overseas Services</i>	\$11,930.00	\$12,930.00	\$12,469.12	\$460.88
Division Sum		\$263,346	\$471,846	\$461,078	\$10,768
Ministry Sum		\$3,898,027	\$3,898,027	\$3,604,823	\$293,204

E25

Ministry of Finance

E2501 Division: Admin

E25010000201	<i>KPF Contribution</i>	\$13,750.00	\$15,868.00	\$15,867.20	\$0.80
E25010000202	<i>Salaries</i>	\$176,254.00	\$185,691.00	\$185,690.42	\$0.58
E25010000203	<i>Housing Assistance</i>	\$6,483.00	\$7,584.00	\$7,584.00	\$0.00
E25010000204	<i>Allowances</i>	\$17,089.00	\$18,749.00	\$18,748.74	\$0.26
E25010000205	<i>Overtime</i>	\$25,293.00	\$37,097.00	\$37,096.28	\$0.72
E25010000206	<i>Temporary Assistance</i>	\$3,766.00	\$25,311.00	\$25,310.61	\$0.39
E25010000208	<i>Leave grants</i>	\$6,561.00	\$4,125.00	\$4,125.00	\$0.00
E25010000215	<i>Transport to work</i>	\$53,698.00	\$60,254.00	\$60,253.10	\$0.90
E25010000216	<i>Internal Travel</i>	\$12,734.00	\$21,518.00	\$21,517.80	\$0.20
E25010000218	<i>Local accom & allowan</i>	\$3,364.00	\$143.00	\$142.50	\$0.50
E25010000219	<i>Local catering</i>			\$0.00	\$0.00
E25010000226	<i>Recruitment</i>	\$4,000.00	\$4,610.00	\$4,609.60	\$0.40
E25010000227	<i>External Travel</i>	\$57,627.00	\$12,837.00	\$12,836.54	\$0.46
E25010000230	<i>Cleaning</i>	\$1,890.00	\$1,589.00	\$1,588.54	\$0.46
E25010000231	<i>Telecomms</i>	\$112,520.00	\$120,176.00	\$120,175.43	\$0.57
E25010000232	<i>Electricity and gas</i>	\$177,574.00	\$154,513.00	\$154,512.70	\$0.30
E25010000235	<i>Office transport</i>	\$2,895.00	\$2,415.00	\$2,414.96	\$0.04
E25010000239	<i>Entertainment</i>	\$12,308.00	\$13,837.00	\$13,836.97	\$0.03
E25010000240	<i>Local services</i>	\$3,875.00	\$9,995.00	\$9,994.32	\$0.68
E25010000241	<i>Stationery & supplies</i>	\$33,834.00	\$31,201.00	\$31,200.55	\$0.45
E25010000243	<i>Office Equipment & Fur</i>	\$15,855.00	\$30,777.00	\$30,776.38	\$0.62
E25010000244	<i>Repairs Equipment</i>	\$14,120.00	\$15.00	\$15.00	\$0.00
E25010000250	<i>Local Services</i>	\$43,343.00	\$67,845.00	\$67,812.29	\$32.71
E25010000289	<i>Building & infrastrucur</i>	\$38,838.00	\$11,521.00	\$11,520.48	\$0.52
Division Sum		\$837,671	\$837,671	\$837,629	\$42

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>E2502</u> <u>Division: Accounts HQ</u>					
E25020000201	<i>KPF Contribution</i>	\$48,886.00	\$49,996.00	\$49,995.43	\$0.57
E25020000202	<i>Salaries</i>	\$640,435.00	\$719,179.00	\$719,178.62	\$0.38
E25020000203	<i>Housing Assistance</i>	\$26,493.00	\$4,464.00	\$4,464.00	\$0.00
E25020000204	<i>Allowances</i>	\$7,701.00	\$26,086.00	\$26,085.79	\$0.21
E25020000205	<i>Overtime</i>	\$45,178.00	\$41,780.00	\$41,779.42	\$0.58
E25020000206	<i>Temporary Assistance</i>	\$25,515.00	\$27,972.00	\$27,971.84	\$0.16
E25020000208	<i>Leave grants</i>	\$23,108.00	\$5,007.00	\$4,886.54	\$120.46
E25020000216	<i>Internal Travel</i>	\$91,965.00	\$59,407.00	\$59,406.71	\$0.29
E25020000217	<i>Local Training</i>	\$4,016.00	\$303.00	\$302.50	\$0.50
E25020000219	<i>Local catering</i>	\$1,185.00	\$1,501.00	\$1,496.63	\$4.37
E25020000225	<i>Relocation Expenses</i>	\$13,966.00	\$2,882.00	\$2,881.39	\$0.61
E25020000227	<i>External Travel</i>	\$3,569.00		\$0.00	\$0.00
E25020000241	<i>Stationery & Supplies</i>	\$17,401.00	\$24,941.00	\$24,821.73	\$119.27
E25020000243	<i>Office Equipment & Fur</i>	\$12,129.00	\$5,022.00	\$5,021.92	\$0.08
E25020000250	<i>Local Services</i>	\$13,841.00	\$8,625.00	\$8,615.39	\$9.61
E25020000251	<i>Overseas Services</i>	\$25,154.00	\$23,377.00	\$23,376.16	\$0.84
Division Sum		\$1,000,542	\$1,000,542	\$1,000,284	\$258
<u>E2503</u> <u>Division: Internal Audit</u>					
E25030000201	<i>KPF Contribution</i>	\$4,880.00	\$5,757.00	\$5,756.81	\$0.19
E25030000202	<i>Salaries</i>	\$66,163.00	\$76,757.00	\$76,756.42	\$0.58
E25030000204	<i>Allowances</i>	\$231.00	\$231.00		\$231.00
E25030000208	<i>Leave grants</i>	\$1,712.00	\$1,712.00	\$0.00	\$1,712.00
E25030000216	<i>Internal Travel</i>	\$3,240.00	\$2,363.00	\$2,030.20	\$332.80
E25030000218	<i>Local Accom & Allowan</i>	\$5,203.00			\$0.00
E25030000227	<i>External Travel</i>	\$4,367.00		\$0.00	\$0.00
E25030000243	<i>Purchase of office equi</i>	\$3,102.00	\$2,078.00	\$576.18	\$1,501.82
E25030000250	<i>Local Services</i>	\$1,845.00	\$1,845.00	\$937.91	\$907.09
Division Sum		\$90,743	\$90,743	\$86,058	\$4,685
<u>E2504</u> <u>Division: Planning</u>					
E25040000201	<i>KPF Contribution</i>	\$14,398.00	\$15,723.00	\$15,722.52	\$0.48
E25040000202	<i>Salaries</i>	\$178,272.00	\$195,659.00	\$195,658.06	\$0.94
E25040000203	<i>Housing Assistance</i>	\$16,475.00	\$12,552.00	\$12,552.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E25040000204	<i>Allowances</i>	\$2,118.00	\$3,720.00	\$3,719.85	\$0.15
E25040000206	<i>Temporary assistance</i>	\$19,293.00	\$13,193.00	\$13,192.40	\$0.60
E25040000208	<i>Leave grants</i>	\$4,564.00	\$4,564.00	\$4,011.54	\$552.46
E25040000216	<i>Internal Travel</i>	\$6,300.00	\$304.00	\$303.50	\$0.50
E25040000219	<i>Local catering</i>	\$7,901.00	\$9,401.00	\$8,908.90	\$492.10
E25040000227	<i>External Travel</i>	\$3,806.00	\$3,806.00	\$0.00	\$3,806.00
E25040000243	<i>Purchase of office equi</i>	\$9,530.00	\$3,735.00	\$1,954.37	\$1,780.63
E25040000244	<i>Repairs Equipment</i>	\$1,009.00	\$1,009.00	\$95.00	\$914.00
Division Sum		\$263,666	\$263,666	\$256,118	\$7,548

E2505 Division: Tax

E25050000201	<i>KPF Contribution</i>	\$16,462.00	\$18,979.00	\$18,978.20	\$0.80
E25050000202	<i>Salaries</i>	\$214,660.00	\$252,617.00	\$252,616.27	\$0.73
E25050000203	<i>Housing Assistance</i>	\$13,658.00	\$11,663.00	\$11,663.00	\$0.00
E25050000204	<i>Allowances</i>	\$19,220.00	\$9,597.00	\$9,596.72	\$0.28
E25050000205	<i>Overtime</i>	\$11,684.00	\$14,579.00	\$14,578.90	\$0.10
E25050000206	<i>Temporary Assistance</i>	\$9,736.00	\$414.00	\$413.40	\$0.60
E25050000208	<i>Leave grants</i>	\$7,417.00		\$0.00	\$0.00
E25050000215	<i>Transport to work</i>	\$4,219.00	\$4,251.00	\$4,250.56	\$0.44
E25050000216	<i>Internal Travel</i>	\$30,837.00	\$72,988.00	\$72,987.74	\$0.26
E25050000217	<i>Local Training</i>	\$1,539.00	\$100.00	\$100.00	\$0.00
E25050000218	<i>Local accom & allowan</i>	\$1,486.00	\$542.00	\$542.00	\$0.00
E25050000219	<i>Local catering</i>	\$6,431.00	\$5,019.00	\$5,019.00	\$0.00
E25050000225	<i>Relocation Expenses</i>	\$4,888.00		\$0.00	\$0.00
E25050000227	<i>External Travel</i>	\$8,080.00	\$2,410.00	\$2,409.70	\$0.30
E25050000231	<i>Communications</i>			\$0.00	\$0.00
E25050000232	<i>Electricity and gas</i>			\$0.00	\$0.00
E25050000235	<i>Office transport</i>	\$3,773.00	\$4,745.00	\$4,744.44	\$0.56
E25050000237	<i>Advertisements/media</i>	\$5,714.00	\$6,331.00	\$6,331.00	\$0.00
E25050000240	<i>Printing</i>	\$775.00		\$0.00	\$0.00
E25050000241	<i>Stationery & Supplies</i>	\$11,914.00	\$11,387.00	\$10,846.86	\$540.14
E25050000243	<i>Office Equipment & Fur</i>	\$8,473.00	\$3,301.00	\$3,010.70	\$290.30
E25050000250	<i>Local Services</i>	\$2,630.00	\$7,838.00	\$7,837.55	\$0.45
E25050000251	<i>Overseas services</i>	\$43,448.00	\$283.00	\$0.00	\$283.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum		\$427,044	\$427,044	\$425,926	\$1,118
<u>E2506</u> Division: <u>Statistics</u>					
E25060000201	KPF Contribution	\$8,396.00	\$9,581.00	\$9,580.11	\$0.89
E25060000202	Salaries	\$110,712.00	\$127,728.00	\$127,727.08	\$0.92
E25060000203	Housing Assistance	\$1,631.00		\$0.00	\$0.00
E25060000204	Allowances	\$3,388.00		\$0.00	\$0.00
E25060000205	Overtime	\$2,766.00		\$0.00	\$0.00
E25060000206	Temporary Assistance	\$3,571.00		\$0.00	\$0.00
E25060000208	Leave grants	\$3,994.00		\$0.00	\$0.00
E25060000216	Internal Travel	\$6,540.00	\$8,920.00	\$8,920.00	\$0.00
E25060000217	Local Training	\$1,673.00	\$1,440.00	\$1,440.00	\$0.00
E25060000219	Local catering	\$1,185.00			\$0.00
E25060000227	External Travel	\$4,753.00	\$940.00	\$656.10	\$283.90
E25060000243	Office Equipment & Fur	\$5,554.00	\$6,386.00	\$6,385.50	\$0.50
E25060000244	Repairs of equipment	\$1,009.00	\$177.00		\$177.00
E25060000250	Local Services			\$0.00	\$0.00
Division Sum		\$155,172	\$155,172	\$154,709	\$463
<u>E2507</u> Division: <u>IT</u>					
E25070000201	KPF Contribution	\$4,916.00	\$5,662.00	\$5,661.88	\$0.12
E25070000202	Salaries	\$65,214.00	\$64,468.00	\$61,059.91	\$3,408.09
E25070000203	Housing Assistance	\$10,233.00	\$3,912.00	\$3,912.00	\$0.00
E25070000204	Allowances	\$1,655.00	\$1,655.00	\$407.55	\$1,247.45
E25070000205	Overtime			\$0.00	\$0.00
E25070000206	Temporary Assistance	\$1,646.00	\$14,430.00	\$14,430.00	\$0.00
E25070000208	Leave grants	\$1,712.00	\$1,712.00	\$500.00	\$1,212.00
E25070000216	Internal Travel	\$6,998.00	\$6,998.00	\$4,800.00	\$2,198.00
E25070000217	Local Training	\$703.00	\$703.00		\$703.00
E25070000227	External Travel	\$3,815.00		\$0.00	\$0.00
E25070000243	Office Equipment & Fur	\$47,807.00	\$45,159.00	\$43,916.93	\$1,242.07
E25070000244	Repairs Equipment	\$2,689.00	\$2,689.00		\$2,689.00
E25070000250	Local Services	\$7,981.00	\$7,981.00	\$5,670.60	\$2,310.40
Division Sum		\$155,369	\$155,369	\$140,359	\$15,010

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>E2508</u> Division: <u>Procurement</u>					
E25080000201	KPF Contribution	\$2,439.00	\$2,439.00	\$2,044.12	\$394.88
E25080000202	Salaries	\$33,069.00	\$33,069.00	\$27,251.90	\$5,817.10
E25080000203	Housing Assistance	\$2,459.00	\$2,459.00	\$2,276.00	\$183.00
E25080000204	Allowances	\$193.00	\$193.00		\$193.00
E25080000208	Leave grants	\$571.00	\$875.00	\$875.00	\$0.00
E25080000216	Internal Travel	\$3,747.00	\$3,747.00	\$2,604.00	\$1,143.00
E25080000217	Local Training	\$4,739.00	\$4,435.00		\$4,435.00
E25080000237	Advertisements/media	\$939.00	\$939.00		\$939.00
E25080000241	Stationery & Supplies	\$1,590.00	\$1,590.00	\$1,573.25	\$16.75
E25080000243	Office Equipment & Fur	\$6,455.00	\$6,455.00	\$3,277.58	\$3,177.42
E25080000244	Repairs Equipment	\$437.00	\$437.00		\$437.00
Division Sum		\$56,638	\$56,638	\$39,902	\$16,736
Ministry Sum		\$2,986,845	\$2,986,845	\$2,940,985	\$45,860

E26

Ministry of Women&Sport

E2601 Division: Admin

E26010000201	KPF Contribution	\$42,918.00	\$42,918.00	\$34,344.47	\$8,573.53
E26010000202	Salaries	\$527,579.00	\$475,579.00	\$445,682.09	\$29,896.91
E26010000203	Housing Assistance	\$12,624.00	\$12,624.00	\$9,055.00	\$3,569.00
E26010000204	Allowances	\$23,079.00	\$23,079.00	\$19,993.45	\$3,085.55
E26010000205	Overtime	\$22,072.00	\$66,072.00	\$65,335.50	\$736.50
E26010000206	Temporary Assistance	\$9,687.00	\$9,687.00	\$8,925.93	\$761.07
E26010000208	Leave grants	\$19,765.00	\$19,765.00	\$3,778.85	\$15,986.15
E26010000215	Transport to work	\$32,736.00	\$36,736.00	\$30,793.99	\$5,942.01
E26010000216	Internal Travel	\$19,571.00	\$16,571.00	\$6,665.55	\$9,905.45
E26010000226	Recruitment	\$2,400.00	\$2,400.00	\$900.00	\$1,500.00
E26010000227	External Travel	\$58,522.00	\$51,522.00	\$49,569.30	\$1,952.70
E26010000230	Cleaning	\$2,721.00	\$2,721.00	\$1,758.42	\$962.58
E26010000231	Telecomms	\$66,386.00	\$71,486.00	\$71,322.70	\$163.30
E26010000232	Electricity and gas	\$80,424.00	\$95,424.00	\$86,858.74	\$8,565.26
E26010000235	Office transport			\$0.00	\$0.00
E26010000239	Entertainment	\$10,000.00	\$13,000.00	\$10,909.86	\$2,090.14
E26010000240	Printing	\$1,640.00	\$1,640.00	\$0.00	\$1,640.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E26010000241	<i>Stationery & Supplies</i>	\$19,935.00	\$19,935.00	\$17,346.77	\$2,588.23
E26010000243	<i>Office Equipment & Fur</i>	\$40,590.00	\$52,590.00	\$52,191.36	\$398.64
E26010000244	<i>Repairs of equipment</i>	\$4,000.00	\$4,000.00	\$2,674.15	\$1,325.85
E26010000250	<i>Local Services</i>	\$46,654.00	\$67,854.00	\$61,517.65	\$6,336.35
E26010000251	<i>Overseas Services</i>			\$0.00	\$0.00
E26010000285	<i>Hire of Plant/Equipmen</i>	\$76,860.00	\$34,560.00	\$31,075.00	\$3,485.00
Division Sum		\$1,120,163	\$1,120,163	\$1,010,699	\$109,464

E2602 Division: Sports

E26020000201	<i>KPF Contribution</i>	\$4,630.00	\$4,630.00	\$4,503.96	\$126.04
E26020000202	<i>Salaries</i>	\$53,876.00	\$50,776.00	\$50,695.75	\$80.25
E26020000203	<i>Housing Assistance</i>	\$4,188.00	\$2,175.00	\$716.00	\$1,459.00
E26020000204	<i>Allowances</i>	\$983.00	\$1,416.00	\$1,415.24	\$0.76
E26020000205	<i>Overtime</i>	\$2,292.00	\$11,772.00	\$9,837.27	\$1,934.73
E26020000206	<i>Temporary Assistance</i>	\$5,044.00	\$2,344.00	\$2,274.74	\$69.26
E26020000208	<i>Leave grants</i>	\$2,118.00	\$18.00	\$0.00	\$18.00
E26020000216	<i>Internal Travel</i>	\$5,301.00	\$1.00	\$0.00	\$1.00
E26020000227	<i>External Travel</i>	\$5,238.00	\$5,238.00	\$5,237.70	\$0.30
E26020000230	<i>Cleaning</i>	\$2,000.00	\$2,000.00	\$1,288.81	\$711.19
E26020000235	<i>Office transport</i>	\$1,550.00	\$1,550.00	\$467.67	\$1,082.33
E26020000241	<i>Stationery & Supplies</i>	\$1,263.00	\$4,263.00	\$4,218.34	\$44.66
E26020000243	<i>Office Equipment & Fur</i>	\$1,950.00	\$5,250.00	\$2,904.66	\$2,345.34
E26020000244	<i>Repairs equipment</i>	\$2,000.00	\$2,000.00	\$620.00	\$1,380.00
E26020000250	<i>Local Services</i>	\$26,803.00	\$28,803.00	\$25,535.57	\$3,267.43
E26020000285	<i>Hire of Plant/Equipmen</i>	\$3,000.00			\$0.00
Division Sum		\$122,236	\$122,236	\$109,716	\$12,520

E2603 Division: Social Services

E26030000201	<i>KPF Contribution</i>	\$11,173.00	\$11,173.00	\$9,373.36	\$1,799.64
E26030000202	<i>Salaries</i>	\$134,675.00	\$127,075.00	\$127,071.88	\$3.12
E26030000203	<i>Housing Assistance</i>	\$6,648.00	\$6,648.00	\$5,390.00	\$1,258.00
E26030000204	<i>Allowances</i>	\$14,931.00	\$3,631.00	\$3,558.11	\$72.89
E26030000205	<i>Overtime</i>	\$3,000.00	\$22,024.00	\$22,023.16	\$0.84
E26030000206	<i>Temporary Assistance</i>	\$7,000.00	\$6,876.00	\$4,931.16	\$1,944.84
E26030000208	<i>Leave grants</i>	\$3,882.00	\$3,882.00	\$2,307.69	\$1,574.31

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E26030000216	<i>Internal Travel</i>	\$17,186.00	\$12,197.00	\$9,273.05	\$2,923.95
E26030000217	<i>Local training costs-oth</i>	\$2,976.00	\$276.00	\$197.78	\$78.22
E26030000227	<i>External Travel</i>	\$14,406.00	\$17,795.00	\$14,405.50	\$3,389.50
E26030000241	<i>Stationery & Supplies</i>	\$2,000.00	\$9,300.00	\$1,098.73	\$8,201.27
E26030000243	<i>Office Equipment & Fur</i>	\$1,800.00	\$1,800.00	\$935.78	\$864.22
E26030000244	<i>Repairs of equipment</i>	\$4,500.00	\$660.00	\$659.19	\$0.81
E26030000250	<i>Local Services</i>	\$5,515.00	\$6,355.00	\$3,994.00	\$2,361.00
Division Sum		\$229,692	\$229,692	\$205,219	<u>\$24,473</u>

E2604 **Division: Youth**

E26040000201	<i>KPF Contribution</i>	\$4,373.00	\$4,373.00	\$3,118.94	\$1,254.06
E26040000202	<i>Salaries</i>	\$51,340.00	\$48,850.00	\$43,500.08	\$5,349.92
E26040000203	<i>Housing Assistance</i>	\$4,188.00	\$4,188.00	\$2,516.00	\$1,672.00
E26040000204	<i>Allowances</i>	\$539.00	\$3,029.00	\$3,028.08	\$0.92
E26040000205	<i>Overtime</i>	\$3,150.00	\$3,150.00	\$1,093.99	\$2,056.01
E26040000206	<i>Temporary Assistance</i>	\$4,250.00	\$4,250.00	\$0.00	\$4,250.00
E26040000208	<i>Leave grants</i>	\$1,412.00	\$1,412.00	\$0.00	\$1,412.00
E26040000216	<i>Internal Travel</i>	\$16,023.00	\$1,023.00	\$280.00	\$743.00
E26040000217	<i>Local training costs-oth</i>	\$8,877.00	\$8,877.00	\$3,236.92	\$5,640.08
E26040000219	<i>Local catering</i>	\$2,700.00	\$1,700.00	\$600.00	\$1,100.00
E26040000227	<i>External Travel</i>	\$113.00	\$113.00	\$112.50	\$0.50
E26040000235	<i>Office transport</i>	\$1,200.00			\$0.00
E26040000241	<i>Stationery & Supplies</i>	\$1,008.00	\$15,208.00	\$12,624.67	\$2,583.33
E26040000243	<i>Office Equipment & Fur</i>			\$0.00	\$0.00
E26040000244	<i>Repairs of equipment</i>	\$1,500.00	\$500.00	\$424.70	\$75.30
E26040000250	<i>Local Services</i>	\$12,890.00	\$16,890.00	\$15,237.29	\$1,652.71
Division Sum		\$113,563	\$113,563	\$85,773	<u>\$27,790</u>

E2605 **Division: Women**

E26050000201	<i>KPF Contribution</i>	\$6,216.00	\$6,216.00	\$4,993.49	\$1,222.51
E26050000202	<i>Salaries</i>	\$76,643.00	\$76,643.00	\$69,046.64	\$7,596.36
E26050000203	<i>Housing Assistance</i>	\$4,188.00	\$4,188.00	\$3,580.00	\$608.00
E26050000204	<i>Allowances</i>	\$4,431.00	\$2,081.00	\$396.82	\$1,684.18
E26050000205	<i>Overtime</i>	\$1,200.00	\$3,550.00	\$3,542.62	\$7.38
E26050000206	<i>Temporary Assistance</i>	\$2,000.00	\$7,593.00	\$7,592.26	\$0.74

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E26050000208	Leave grants	\$2,118.00	\$2,118.00	\$0.00	\$2,118.00
E26050000216	Internal Travel	\$15,590.00	\$190.00	\$50.00	\$140.00
E26050000217	Local training	\$500.00	\$500.00	\$300.00	\$200.00
E26050000219	Local training - catering	\$9,919.00	\$1,326.00	\$639.80	\$686.20
E26050000227	External Travel	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00
E26050000241	Stationery & Supplies	\$1,500.00	\$6,900.00	\$2,251.58	\$4,648.42
E26050000243	Office Equipment & Fur	\$2,000.00	\$5,000.00	\$3,953.51	\$1,046.49
E26050000244	Repairs of equipment			\$0.00	\$0.00
E26050000250	Local Services	\$20,050.00	\$30,050.00	\$17,583.22	\$12,466.78
Division Sum		\$160,355	\$160,355	\$127,930	\$32,425

E2606 Division: NGO Division

E26060000201	KPF Contribution	\$2,288.00	\$2,288.00	\$1,402.25	\$885.75
E26060000202	Salaries	\$28,176.00	\$26,888.00	\$21,465.60	\$5,422.40
E26060000203	Housing assistance	\$4,188.00	\$4,188.00	\$3,572.00	\$616.00
E26060000204	Allowances	\$5,866.00	\$5,546.00	\$0.00	\$5,546.00
E26060000205	Overtime	\$1,000.00	\$1,320.00	\$1,311.74	\$8.26
E26060000206	Temporary Assistance	\$780.00	\$2,068.00	\$2,067.00	\$1.00
E26060000208	Leave grants	\$706.00	\$706.00	\$0.00	\$706.00
E26060000216	Internal Travel	\$2,653.00	\$53.00	\$50.00	\$3.00
E26060000227	External Travel			\$0.00	\$0.00
E26060000241	Stationery & Supplies	\$1,012.00	\$3,612.00	\$1,020.87	\$2,591.13
E26060000243	Office Equipment & Fur	\$1,900.00	\$1,900.00	\$0.00	\$1,900.00
E26060000250	Local Services	\$7,070.00	\$7,070.00	\$7,023.91	\$46.09
Division Sum		\$55,639	\$55,639	\$37,913	\$17,726

Ministry Sum

\$1,801,648

\$1,801,648

\$1,577,250

\$224,398

E27

Ministry of Works

E2701 Division: Admin

E27010000201	KPF Contribution	\$27,610.00	\$27,610.00	\$25,747.07	\$1,862.93
E27010000202	Salaries	\$367,457.00	\$291,667.00	\$291,666.92	\$0.08
E27010000203	Housing Assistance	\$20,779.00	\$20,779.00	\$20,779.00	\$0.00
E27010000204	Allowances	\$15,571.00	\$21,571.00	\$21,541.89	\$29.11
E27010000205	Overtime	\$16,941.00	\$52,262.00	\$51,473.71	\$788.29

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E27010000206	Temporary Assistance	\$9,373.00	\$58,363.00	\$58,362.97	\$0.03
E27010000208	Leave grants	\$14,318.00	\$13,641.00	\$13,640.23	\$0.77
E27010000215	Transport to work	\$27,640.00	\$27,640.00	\$27,603.47	\$36.53
E27010000216	Internal Travel	\$23,373.00	\$21,147.00	\$21,146.47	\$0.53
E27010000217	Local Training	\$300.00			\$0.00
E27010000218	Local Accom & Allowan			\$0.00	\$0.00
E27010000219	Local Training - Caterin	\$3,096.00	\$2,941.00	\$2,940.67	\$0.33
E27010000221	Overseas training	\$1,800.00			\$0.00
E27010000226	Recruitment	\$637.00	\$737.00	\$703.05	\$33.95
E27010000227	External Travel	\$71,183.00	\$600.00	\$600.00	\$0.00
E27010000230	Cleaning	\$1,224.00	\$896.00	\$895.96	\$0.04
E27010000231	Telecomms	\$69,173.00	\$86,873.00	\$83,559.28	\$3,313.72
E27010000232	Electricity and gas	\$61,164.00	\$62,484.00	\$62,481.10	\$2.90
E27010000237	Advertisements/media	\$2,200.00	\$3,200.00	\$2,976.00	\$224.00
E27010000239	Entertainment	\$7,370.00	\$11,370.00	\$10,479.09	\$890.91
E27010000240	Printing	\$3,770.00	\$189.00	\$188.90	\$0.10
E27010000241	Stationery & Supplies	\$3,580.00	\$11,510.00	\$11,503.58	\$6.42
E27010000243	Office Equipment & Fur	\$32,507.00	\$73,689.00	\$70,562.38	\$3,126.62
E27010000244	Repairs Equipment	\$6,775.00	\$291.00	\$290.81	\$0.19
E27010000246	Specialist Purchases		\$72,977.00	\$72,822.63	\$154.37
E27010000250	Local Services	\$20,359.00	\$60,259.00	\$59,337.22	\$921.78
E27010000285	Hire of Plant/Equipmen	\$50,871.00	\$87,571.00	\$63,850.00	\$23,721.00
E27010000291	Maintenance of machin	\$5,100.00	\$4,763.00	\$4,762.31	\$0.69
Division Sum		\$864,171	\$1,015,030	\$979,915	\$35,115

E2702 Division: Energy

E27020000201	KPF Contribution	\$11,106.00	\$11,106.00	\$9,639.74	\$1,466.26
E27020000202	Salaries	\$151,218.00	\$133,218.00	\$117,916.09	\$15,301.91
E27020000203	Housing Assistance	\$5,524.00	\$5,524.00	\$5,524.00	\$0.00
E27020000204	Allowances			\$0.00	\$0.00
E27020000205	Overtime	\$788.00	\$788.00	\$516.98	\$271.02
E27020000206	Temporary Assistance			\$0.00	\$0.00
E27020000208	Leave grants	\$4,909.00	\$4,909.00	\$3,421.15	\$1,487.85
E27020000216	Internal Travel	\$689.00	\$9,844.00	\$4,097.80	\$5,746.20
E27020000217	Local Training	\$300.00	\$300.00		\$300.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E27020000219	Local Training - Caterin	\$500.00	\$500.00	\$297.00	\$203.00
E27020000227	External Travel	\$36,348.00	\$7,119.00	\$56.25	\$7,062.75
E27020000235	Office transport	\$1,200.00	\$1,200.00		\$1,200.00
E27020000241	Stationery & Supplies	\$1,210.00	\$1,910.00	\$1,885.81	\$24.19
E27020000246	Specialist Purchases		\$39,206.00	\$39,205.44	\$0.56
Division Sum		\$213,792	\$215,624	\$182,560	\$33,064

E2703 Division: Electricity

E27030000232	Electricity and gas	\$9,180.00	\$9,180.00	\$8,820.20	\$359.80
E27030000235	Office transport			\$0.00	\$0.00
E27030000243	Office Equipment & Fur			\$0.00	\$0.00
Division Sum		\$9,180	\$9,180	\$8,820	\$360

E2704 Division: Public Works

E27040000215	Transport to work	\$3,713.00	\$3,713.00	\$3,656.73	\$56.27
E27040000216	Internal Travel	\$2,592.00	\$2,592.00	\$140.00	\$2,452.00
E27040000218	Local Accom & Allowan			\$0.00	\$0.00
E27040000219	Local Training - Caterin			\$0.00	\$0.00
E27040000227	External Travel	\$4,706.00	\$1,512.00	\$0.00	\$1,512.00
E27040000235	Office transport	\$700.00	\$700.00	\$0.00	\$700.00
E27040000241	Stationery & Supplies	\$320.00	\$320.00	\$133.50	\$186.50
Division Sum		\$12,031	\$8,837	\$3,930	\$4,907

E2705 Division: Construction

E27050000201	KPF Contribution	\$32,923.00	\$32,923.00	\$30,749.49	\$2,173.51
E27050000202	Salaries	\$443,111.00	\$382,646.00	\$382,645.07	\$0.93
E27050000204	Allowances	\$900.00	\$25,900.00	\$21,850.26	\$4,049.74
E27050000205	Overtime	\$15,372.00	\$29,837.00	\$29,546.75	\$290.25
E27050000206	Temporary Assistance	\$5,710.00	\$24,279.00	\$23,003.66	\$1,275.34
E27050000208	Leave grants	\$20,455.00	\$8,250.00	\$8,250.00	\$0.00
E27050000215	Transport to work	\$6,237.00	\$6,237.00	\$5,888.94	\$348.06
E27050000220	Local training - course f	\$750.00			\$0.00
E27050000230	Cleaning	\$446.00	\$446.00	\$382.39	\$63.61
E27050000232	Electricity and gas			\$0.00	\$0.00
E27050000241	Stationery & Supplies			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E27050000243	Office Equipment & Fur	\$820.00	\$220.00	\$219.38	\$0.62
E27050000244	Repairs Equipment	\$600.00	\$450.00	\$450.00	\$0.00
E27050000246	Specialist Purchases	\$3,330.00	\$2,995.00	\$2,994.63	\$0.37
E27050000250	Local Services	\$4,968.00	\$4,906.00	\$4,905.02	\$0.98
E27050000251	Overseas services	\$500.00			\$0.00
E27050000285	Hire of Plant/Equipmen	\$48,600.00	\$41,883.00	\$41,883.00	\$0.00
Division Sum		\$584,722	\$560,972	\$552,769	\$8,203

E2706 Division: Water Supply

E27060000201	KPF Contribution	\$24,484.00	\$24,484.00	\$23,222.37	\$1,261.63
E27060000202	Salaries	\$302,586.00	\$283,496.00	\$283,495.98	\$0.02
E27060000203	Housing Assistance	\$10,444.00	\$10,444.00	\$10,274.00	\$170.00
E27060000204	Allowances	\$5,660.00	\$7,220.00	\$7,219.86	\$0.14
E27060000205	Overtime	\$4,984.00	\$24,012.00	\$24,011.87	\$0.13
E27060000206	Temporary Assistance	\$12,913.00	\$25,850.00	\$25,849.07	\$0.93
E27060000208	Leave grants	\$14,318.00	\$14,032.00	\$13,971.15	\$60.85
E27060000215	Transport to work	\$3,068.00	\$10,442.00	\$10,300.04	\$141.96
E27060000216	Internal Travel	\$26,982.00	\$10,240.00	\$10,198.76	\$41.24
E27060000217	Local Training	\$1,200.00			\$0.00
E27060000219	Local Training - Caterin	\$1,000.00	\$664.00	\$663.50	\$0.50
E27060000221	Overseas training	\$2,000.00		\$0.00	\$0.00
E27060000226	Recruitment	\$610.00			\$0.00
E27060000227	External Travel	\$3,200.00		\$0.00	\$0.00
E27060000231	Telecomms	\$1,224.00	\$663.00	\$662.20	\$0.80
E27060000240	Printing			\$0.00	\$0.00
E27060000241	Stationery & Supplies	\$522.00	\$454.00	\$453.16	\$0.84
E27060000243	Office Equipment & Fur			\$0.00	\$0.00
E27060000250	Local Services	\$12,096.00	\$12,096.00	\$11,985.29	\$110.71
Division Sum		\$427,291	\$424,097	\$422,307	\$1,790

E2707 Division: Joinery

E27070000201	KPF Contribution	\$11,814.00	\$11,814.00	\$8,183.60	\$3,630.40
E27070000202	Salaries	\$158,894.00	\$107,885.00	\$103,144.47	\$4,740.53
E27070000203	Housing Assistance	\$26,596.00	\$21,596.00	\$19,978.00	\$1,618.00
E27070000204	Allowances	\$431.00	\$7,382.00	\$7,373.34	\$8.66

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E27070000206	Temporary Assistance	\$2,175.00	\$11,093.00	\$11,092.80	\$0.20
E27070000208	Leave grants	\$4,909.00	\$4,909.00	\$1,250.00	\$3,659.00
E27070000215	Transport to work	\$143.00	\$143.00	\$51.64	\$91.36
E27070000216	Internal Travel	\$8,897.00	\$8,897.00	\$4,621.25	\$4,275.75
E27070000217	Local Training	\$7,000.00	\$900.00	\$900.00	\$0.00
E27070000218	Local Accom & Allowan			\$0.00	\$0.00
E27070000219	Local Training - Caterin	\$1,200.00	\$1,200.00	\$1,166.00	\$34.00
E27070000220	Local training - course f	\$250.00			\$0.00
E27070000225	Relocation	\$6,000.00			\$0.00
E27070000226	Recruitment			\$0.00	\$0.00
E27070000227	External Travel	\$1,765.00			\$0.00
E27070000241	Stationery & Supplies	\$1,600.00	\$979.00	\$978.75	\$0.25
E27070000243	Office Equipment & Fur			\$0.00	\$0.00
E27070000245	Uniforms	\$750.00	\$750.00	\$270.00	\$480.00
E27070000255	Commiment & other fe	\$3,500.00			\$0.00
Division Sum		\$235,924	\$177,548	\$159,010	\$18,538

E2708 Division: **Technical and Design**

E27080000201	KPF Contribution	\$5,732.00	\$5,732.00	\$4,559.73	\$1,172.27
E27080000202	Salaries	\$77,297.00	\$33,211.00	\$32,913.40	\$297.60
E27080000203	Housing Assistance	\$2,107.00	\$2,107.00	\$2,080.00	\$27.00
E27080000204	Allowances	\$712.00	\$3,712.00	\$1,892.55	\$1,819.45
E27080000205	Overtime	\$1,200.00	\$1,200.00	\$905.82	\$294.18
E27080000206	Temporary Assistance	\$827.00	\$15,372.00	\$15,217.22	\$154.78
E27080000208	Leave grants	\$2,864.00	\$4,250.00	\$4,250.00	\$0.00
E27080000216	Internal Travel	\$9,000.00	\$3,155.00	\$804.80	\$2,350.20
E27080000217	Local Training	\$500.00	\$500.00		\$500.00
E27080000220	Local training - course f	\$900.00		\$0.00	\$0.00
E27080000221	Overseas training	\$7,612.00	\$1,000.00	\$0.00	\$1,000.00
E27080000241	Stationery & Supplies	\$2,668.00	\$2,668.00	\$2,268.53	\$399.47
E27080000246	Specialist Purchases	\$1,365.00	\$1,365.00	\$1,281.53	\$83.47
E27080000250	Local Services	\$1,080.00	\$8,692.00	\$2,664.50	\$6,027.50
Division Sum		\$113,864	\$82,964	\$68,838	\$14,126

E2709 Division: **Civil Engineering**

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E27090000201	<i>KPF Contribution</i>	\$27,809.00	\$27,809.00	\$27,650.46	\$158.54
E27090000202	<i>Salaries</i>	\$375,313.00	\$344,163.00	\$338,163.01	\$5,999.99
E27090000203	<i>Housing Assistance</i>	\$5,037.00	\$5,037.00	\$4,398.00	\$639.00
E27090000204	<i>Allowances</i>	\$4,517.00	\$12,039.00	\$11,989.35	\$49.65
E27090000205	<i>Overtime</i>	\$2,685.00	\$7,685.00	\$5,738.89	\$1,946.11
E27090000206	<i>Temporary Assistance</i>	\$3,682.00	\$41,113.00	\$35,233.41	\$5,879.59
E27090000208	<i>Leave grants</i>	\$16,364.00	\$16,364.00	\$15,902.00	\$462.00
E27090000215	<i>Transport to work</i>	\$22,904.00	\$27,951.00	\$27,950.42	\$0.58
E27090000216	<i>Internal Travel</i>	\$18,018.00	\$4,108.00	\$4,107.03	\$0.97
E27090000227	<i>External Travel</i>	\$2,400.00	\$300.00	\$300.00	\$0.00
E27090000232	<i>Electricity and gas</i>			\$0.00	\$0.00
E27090000241	<i>Stationery & Supplies</i>	\$1,328.00	\$9,973.00	\$9,972.16	\$0.84
E27090000243	<i>Office Equipment & Fur</i>			\$0.00	\$0.00
E27090000246	<i>Specialist Purchases</i>			\$0.00	\$0.00
E27090000250	<i>Local Services</i>	\$13,268.00	\$24,708.00	\$24,703.82	\$4.18
E27090000289	<i>Building & infrastrucur</i>	\$400,000.00	\$367,075.00	\$194,648.16	\$172,426.84
Division Sum		\$893,325	\$888,325	\$700,757	<u>\$187,568</u>

E2710 **Division: Cost and Planning**

E27100000201	<i>KPF Contribution</i>	\$6,416.00	\$6,416.00	\$4,493.94	\$1,922.06
E27100000202	<i>Salaries</i>	\$87,362.00	\$59,085.00	\$59,029.02	\$55.98
E27100000204	<i>Allowances</i>	\$1,949.00	\$2,249.00	\$2,235.93	\$13.07
E27100000205	<i>Overtime</i>	\$1,351.00	\$1,051.00	\$889.02	\$161.98
E27100000208	<i>Leave grants</i>	\$2,864.00	\$3,960.00	\$3,959.60	\$0.40
E27100000216	<i>Internal Travel</i>	\$9,000.00	\$7,904.00	\$1,904.00	\$6,000.00
E27100000241	<i>Stationery & Supplies</i>	\$1,449.00	\$1,449.00	\$1,061.43	\$387.57
E27100000243	<i>Office Equipment & Fur</i>			\$0.00	\$0.00
E27100000245	<i>Uniforms</i>	\$800.00	\$800.00	\$781.88	\$18.12
E27100000251	<i>Overseas services</i>	\$500.00	\$500.00	\$0.00	\$500.00
Division Sum		\$111,691	\$83,414	\$74,355	<u>\$9,059</u>

Ministry Sum	\$3,465,991	\$3,465,991	\$3,153,261	<u>\$312,730</u>
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E28

Ministry of Labour

E2801 **Division: Admin**

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E28010000201	<i>KPF Contribution</i>	\$15,371.00	\$14,181.00	\$14,122.33	\$58.67
E28010000202	<i>Salaries</i>	\$201,356.00	\$164,163.00	\$164,136.72	\$26.28
E28010000203	<i>Housing Assistance</i>	\$4,188.00	\$4,040.00	\$4,040.00	\$0.00
E28010000204	<i>Allowances</i>	\$9,405.00	\$9,445.00	\$9,442.40	\$2.60
E28010000205	<i>Overtime</i>	\$8,191.00	\$8,011.00	\$8,003.45	\$7.55
E28010000206	<i>Temporary Assistance</i>	\$1,969.00	\$29,674.00	\$29,673.54	\$0.46
E28010000208	<i>Leave grants</i>	\$3,471.00	\$3,711.00	\$3,703.85	\$7.15
E28010000215	<i>Transport to work</i>	\$26,279.00	\$26,669.00	\$26,663.69	\$5.31
E28010000216	<i>Internal Travel</i>	\$50,787.00	\$30,794.00	\$30,793.46	\$0.54
E28010000217	<i>Local Training</i>	\$4,200.00	\$19,845.00	\$19,844.75	\$0.25
E28010000219	<i>Local catering</i>	\$3,240.00	\$2,910.00	\$2,903.10	\$6.90
E28010000220	<i>Local training - course f</i>	\$1,600.00			\$0.00
E28010000221	<i>Overseas training</i>	\$3,200.00			\$0.00
E28010000226	<i>Recruitment</i>	\$2,000.00		\$0.00	\$0.00
E28010000227	<i>External Travel</i>	\$6,000.00		\$0.00	\$0.00
E28010000230	<i>Cleaning</i>	\$1,286.00	\$586.00	\$583.60	\$2.40
E28010000231	<i>Telecomms</i>	\$42,579.00	\$60,750.00	\$60,749.18	\$0.82
E28010000232	<i>Electricity and gas</i>	\$53,605.00	\$57,685.00	\$57,675.90	\$9.10
E28010000233	<i>Water</i>	\$480.00	\$390.00	\$385.00	\$5.00
E28010000235	<i>Office transport</i>	\$1,550.00		\$0.00	\$0.00
E28010000237	<i>Advertisements/media</i>	\$6,000.00	\$4,460.00	\$4,459.00	\$1.00
E28010000239	<i>Entertainment</i>	\$8,000.00	\$14,630.00	\$14,621.88	\$8.12
E28010000240	<i>Printing</i>	\$5,000.00	\$6,980.00	\$6,978.99	\$1.01
E28010000241	<i>Stationery & Supplies</i>	\$3,014.00	\$7,174.00	\$7,171.01	\$2.99
E28010000243	<i>Office Equipment & Fur</i>	\$11,600.00	\$29,460.00	\$29,458.23	\$1.77
E28010000244	<i>Repairs Equipment</i>	\$7,200.00	\$6,870.00	\$6,865.00	\$5.00
E28010000250	<i>Local Services</i>	\$102,600.00	\$68,925.00	\$68,920.68	\$4.32
E28010000278	<i>Sundry Expense</i>			\$0.00	\$0.00
E28010000285	<i>Hire of Plant/Equipmen</i>	\$48,414.00	\$35,874.00	\$35,868.00	\$6.00
E28010000289	<i>Building Maintenance</i>	\$18,000.00	\$46,208.00	\$46,193.31	\$14.69
E28010000291	<i>Maintenance of Vehicle</i>	\$5,000.00	\$7,150.00	\$7,147.34	\$2.66
E28010000295	<i>Compensation</i>	\$5,000.00			\$0.00
Division Sum		\$660,585	\$660,585	\$660,404	<u>\$181</u>

E2802 **Division:** **Labour and Employment**

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E28020000201	KPF Contribution	\$20,476.00	\$17,876.00	\$17,874.73	\$1.27
E28020000202	Salaries	\$269,603.00	\$224,083.00	\$224,079.75	\$3.25
E28020000203	Housing Assistance	\$8,436.00	\$15,256.00	\$15,254.55	\$1.45
E28020000204	Allowances	\$2,980.00	\$5,390.00	\$5,384.29	\$5.71
E28020000205	Overtime	\$28,236.00	\$26,576.00	\$26,570.19	\$5.81
E28020000206	Temporary Assistance	\$1,093.00	\$14,743.00	\$14,706.38	\$36.62
E28020000208	Leave grants	\$4,772.00	\$625.00	\$625.00	\$0.00
E28020000215	Transport to work		\$15,812.00	\$15,808.98	\$3.02
E28020000216	Internal Travel	\$9,688.00	\$9,688.00	\$9,632.00	\$56.00
E28020000217	Local Training	\$3,500.00	\$150.00	\$150.00	\$0.00
E28020000218	Local Accom & Allowan			\$0.00	\$0.00
E28020000219	Local catering			\$0.00	\$0.00
E28020000226	Recruitment	\$2,000.00		\$0.00	\$0.00
E28020000227	External Travel	\$10,000.00	\$2,315.00	\$2,312.00	\$3.00
E28020000235	Office transport			\$0.00	\$0.00
E28020000237	Advertisements/media	\$3,000.00	\$2,160.00	\$2,158.40	\$1.60
E28020000239	Entertainment			\$0.00	\$0.00
E28020000241	Stationery & Supplies	\$1,400.00	\$5,210.00	\$5,203.60	\$6.40
E28020000243	Office Equipment & Fur			\$0.00	\$0.00
E28020000245	Uniforms	\$2,864.00	\$1,574.00	\$1,573.75	\$0.25
E28020000250	Local Services	\$43,817.00	\$22,757.00	\$22,752.39	\$4.61
E28020000251	Overseas services	\$42,440.00	\$90,090.00	\$90,086.19	\$3.81
E28020000285	Hire of Plant/Equipmen			\$0.00	\$0.00
Division Sum		\$454,305	\$454,305	\$454,172	\$133

E2803 Division: KIT

E28030000201	KPF Contribution	\$61,609.00	\$58,389.00	\$58,382.08	\$6.92
E28030000202	Salaries	\$810,181.00	\$748,256.00	\$748,251.74	\$4.26
E28030000203	Housing Assistance	\$36,900.00	\$42,920.00	\$42,915.04	\$4.96
E28030000204	Allowances	\$9,469.00	\$25,049.00	\$25,042.06	\$6.94
E28030000205	Overtime	\$27,900.00	\$54,415.00	\$54,410.72	\$4.28
E28030000206	Temporary Assistance	\$4,399.00	\$36,059.00	\$36,058.75	\$0.25
E28030000208	Leave grants	\$15,401.00	\$5,891.00	\$5,886.58	\$4.42
E28030000215	Transport to work	\$29,283.00	\$74,283.00	\$74,879.71	-\$596.71
E28030000216	Internal Travel	\$77,830.00	\$38,973.00	\$44,357.60	-\$5,384.60

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E28030000217	Local Training	\$27,000.00	\$25,820.00	\$29,201.41	-\$3,381.41
E28030000218	Local Accom & Allowan			\$0.00	\$0.00
E28030000219	Local catering	\$6,800.00	\$17,820.00	\$17,820.00	\$0.00
E28030000226	Recruitment	\$3,050.00		\$0.00	\$0.00
E28030000227	External Travel	\$5,200.00		\$0.00	\$0.00
E28030000230	Cleaning	\$9,500.00	\$8,451.00	\$8,450.87	\$0.13
E28030000231	Telecomms	\$134,420.00	\$148,850.00	\$148,596.38	\$253.62
E28030000232	Electricity and gas	\$263,337.00	\$186,247.00	\$186,244.64	\$2.36
E28030000233	Water	\$200.00	\$4,645.00	\$4,645.00	\$0.00
E28030000235	Office transport	\$1,550.00	\$1,320.00	\$1,320.00	\$0.00
E28030000237	Advertisements/media		\$2,888.00	\$2,888.00	\$0.00
E28030000239	Entertainment	\$5,500.00	\$6,096.00	\$6,090.04	\$5.96
E28030000240	Printing	\$34,756.00	\$29,083.00	\$29,082.17	\$0.83
E28030000241	Stationery & Supplies	\$22,900.00	\$77,400.00	\$77,391.91	\$8.09
E28030000242	Food & Rations	\$1,198.00	\$418.00	\$43,386.15	-\$42,968.15
E28030000243	Office Equipment & Fur	\$25,425.00	\$52,155.00	\$52,153.95	\$1.05
E28030000244	Repairs Equipment	\$13,104.00	\$1,894.00	\$1,888.49	\$5.51
E28030000245	Uniforms	\$15,505.00	\$4,295.00	\$4,293.95	\$1.05
E28030000248	Compensation for trees			\$0.00	\$0.00
E28030000250	Local Services	\$19,782.00	\$24,972.00	\$31,039.84	-\$6,067.84
E28030000279	Special expenditure	\$16,000.00			\$0.00
E28030000287	Fixed plant & equipmen			\$0.00	\$0.00
E28030000289	Building Maintenance	\$10,000.00	\$18,690.00	\$18,686.40	\$3.60
E28030000291	Maintenance of Vehicle	\$9,400.00	\$2,320.00	\$2,319.12	\$0.88
Division Sum		\$1,697,599	\$1,697,599	\$1,755,683	-\$58,084

E2804 Division: MTC

E28040000201	KPF Contribution	\$71,865.00	\$58,350.00	\$58,345.17	\$4.83
E28040000202	Salaries	\$893,431.00	\$719,844.00	\$719,843.33	\$0.67
E28040000203	Housing Assistance	\$28,464.00	\$20,894.00	\$20,893.74	\$0.26
E28040000204	Allowances	\$14,999.00	\$16,540.00	\$16,539.95	\$0.05
E28040000205	Overtime	\$28,917.00	\$83,897.00	\$83,896.40	\$0.60
E28040000206	Temporary Assistance	\$62,350.00	\$48,800.00	\$48,799.79	\$0.21
E28040000208	Leave grants	\$17,353.00	\$8,564.00	\$8,563.46	\$0.54
E28040000215	Transport to work	\$91,126.00	\$75,874.00	\$75,873.25	\$0.75

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E28040000216	Internal Travel	\$19,241.00	\$4,906.00	\$4,896.80	\$9.20
E28040000218	Local Accom & Allowan			\$0.00	\$0.00
E28040000226	Recruitment	\$6,000.00	\$150.00	\$150.00	\$0.00
E28040000227	External Travel	\$12,000.00	\$8,987.00	\$8,986.25	\$0.75
E28040000230	Cleaning	\$10,000.00	\$18,840.00	\$18,839.09	\$0.91
E28040000231	Telecomms	\$37,362.00	\$34,111.00	\$34,110.97	\$0.03
E28040000232	Electricity and gas	\$211,288.00	\$212,868.00	\$212,866.14	\$1.86
E28040000233	Water	\$15,000.00	\$47,500.00	\$47,497.00	\$3.00
E28040000239	Entertainment	\$2,000.00	\$1,091.00	\$1,091.00	\$0.00
E28040000240	Printing	\$6,950.00	\$24,920.00	\$24,915.35	\$4.65
E28040000241	Stationery & Supplies	\$13,075.00	\$39,032.00	\$39,031.04	\$0.96
E28040000242	Food & Rations	\$290,306.00	\$310,531.00	\$310,530.50	\$0.50
E28040000243	Office Equipment & Fur	\$9,200.00	\$185,961.00	\$185,960.49	\$0.51
E28040000244	Repairs Equipment	\$42,384.00	\$3,337.00	\$3,336.02	\$0.98
E28040000245	Uniforms	\$26,000.00	\$12,410.00	\$12,400.49	\$9.51
E28040000246	Specialist purchases	\$137,500.00	\$64,570.00	\$64,561.78	\$8.22
E28040000250	Local Services	\$14,250.00	\$20,575.00	\$20,574.87	\$0.13
E28040000251	Overseas services	\$120,000.00	\$24,236.00	\$24,235.21	\$0.79
E28040000255	Commiment & other fe	\$520.00			\$0.00
E28040000289	Building Maintenance	\$35,000.00	\$179,110.00	\$179,106.58	\$3.42
E28040000291	Maintenance of Vehicle	\$18,200.00	\$8,883.00	\$8,882.41	\$0.59
Division Sum		\$2,234,781	\$2,234,781	\$2,234,727	\$54
Ministry Sum		\$5,047,270	\$5,047,270	\$5,104,986	-\$57,716

E29

Ministry of Lines and Phoenix

E2901 Division: Admin

E29010000201	KPF Contribution	\$13,195.00	\$13,195.00	\$13,054.94	\$140.06
E29010000202	Salaries	\$160,765.00	\$160,765.00	\$160,573.84	\$191.16
E29010000204	Allowances	\$13,111.00	\$13,111.00	\$13,098.38	\$12.62
E29010000205	Overtime	\$17,678.00	\$25,332.00	\$25,331.78	\$0.22
E29010000206	Temporary Assistance	\$16,081.00	\$16,008.00	\$16,006.33	\$1.67
E29010000208	Leave grants	\$16,208.00	\$15,190.00	\$12,190.00	\$3,000.00
E29010000215	Transport to work	\$30,387.00	\$31,041.00	\$28,921.24	\$2,119.76
E29010000216	Internal Travel	\$185,708.00	\$145,889.00	\$113,488.12	\$32,400.88

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E29010000217	Local Training	\$1,500.00	\$177.00		\$177.00
E29010000225	Relocation	\$11,433.00	\$11,433.00	\$11,173.88	\$259.12
E29010000227	External Travel	\$32,296.00	\$5,565.00	\$0.00	\$5,565.00
E29010000230	Cleaning	\$2,875.00	\$179.00	\$178.19	\$0.81
E29010000231	Telecomms	\$14,173.00	\$17,556.00	\$17,555.53	\$0.47
E29010000239	Entertainment	\$36,190.00	\$41,590.00	\$41,508.64	\$81.36
E29010000240	Printing	\$1,050.00			\$0.00
E29010000241	Stationery & Supplies	\$34,490.00	\$35,490.00	\$35,288.65	\$201.35
E29010000243	Office Equipment & Fur	\$8,650.00	\$8,650.00	\$7,687.36	\$962.64
E29010000244	Repairs Equipment	\$7,000.00	\$5,256.00	\$5,256.00	\$0.00
E29010000250	Local Services	\$35,433.00	\$30,033.00	\$29,415.11	\$617.89
E29010000251	Overseas services	\$4,722.00	\$69,795.00	\$69,794.96	\$0.04
E29010000287	Fixed Plant and Equipm	\$20,000.00	\$16,690.00	\$16,688.87	\$1.13
Division Sum		\$662,945	\$662,945	\$617,212	\$45,733

E2902 Division: Finance

E29020000201	KPF Contribution	\$8,777.00	\$8,777.00	\$7,730.05	\$1,046.95
E29020000202	Salaries	\$113,987.00	\$105,071.00	\$105,070.68	\$0.32
E29020000204	Allowances	\$4,904.00	\$2,916.00	\$2,915.37	\$0.63
E29020000205	Overtime	\$10,400.00	\$29,471.00	\$29,325.74	\$145.26
E29020000206	Temporary Assistance	\$2,817.00	\$2,331.00	\$2,330.51	\$0.49
E29020000208	Leave grants	\$8,962.00	\$8,962.00	\$8,000.00	\$962.00
E29020000215	Transport to work	\$5,742.00	\$4,792.00	\$4,784.00	\$8.00
E29020000216	Internal Travel	\$23,705.00	\$17,579.00	\$17,578.69	\$0.31
E29020000225	Relocation	\$5,140.00	\$5,140.00	\$5,140.00	\$0.00
E29020000231	Telecomms	\$613.00	\$1,613.00	\$1,604.19	\$8.81
E29020000240	Printing	\$3,565.00	\$1,524.00	\$1,523.41	\$0.59
E29020000241	Stationery & Supplies	\$5,883.00	\$5,883.00	\$5,874.52	\$8.48
E29020000243	Office Equipment & Fur	\$2,200.00	\$3,791.00	\$3,708.56	\$82.44
E29020000244	Repairs Equipment	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00
E29020000250	Local Services	\$4,615.00	\$4,296.00	\$4,295.64	\$0.36
E29020000285	Hire of Plant/Equipmen	\$3,918.00	\$3,082.00	\$3,055.00	\$27.00
E29020000287	Fixed Plant and Equipm			\$0.00	\$0.00
Division Sum		\$208,528	\$208,528	\$206,236	\$2,292

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>E2903</u> Division: <u>PWD</u>					
E29030000201	<i>KPF Contribution</i>	\$31,489.00	\$31,489.00	\$31,280.07	\$208.93
E29030000202	<i>Salaries</i>	\$401,511.00	\$366,654.00	\$365,770.67	\$883.33
E29030000204	<i>Allowances</i>	\$17,241.00	\$17,241.00	\$16,940.19	\$300.81
E29030000205	<i>Overtime</i>	\$29,604.00	\$63,453.00	\$63,452.75	\$0.25
E29030000206	<i>Temporary Assistance</i>	\$18,439.00	\$19,447.00	\$19,446.31	\$0.69
E29030000208	<i>Leave grants</i>	\$36,612.00	\$36,612.00	\$36,000.00	\$612.00
E29030000215	<i>Transport to work</i>	\$10,959.00	\$16,229.00	\$16,215.45	\$13.55
E29030000216	<i>Internal Travel</i>	\$4,590.00	\$1,320.00	\$507.00	\$813.00
E29030000217	<i>Local Training</i>	\$5,494.00	\$3,494.00		\$3,494.00
E29030000220	<i>Local training - course f</i>	\$1,000.00	\$1,000.00		\$1,000.00
E29030000227	<i>External Travel</i>	\$7,412.00	\$1,582.00	\$0.00	\$1,582.00
E29030000230	<i>Cleaning</i>	\$570.00	\$570.00	\$101.00	\$469.00
E29030000231	<i>Telecomms</i>	\$1,423.00	\$2,623.00	\$2,536.00	\$87.00
E29030000235	<i>Office transport</i>	\$700.00	\$700.00	\$0.00	\$700.00
E29030000241	<i>Stationery & Supplies</i>	\$5,266.00	\$5,266.00	\$5,251.74	\$14.26
E29030000243	<i>Office Equipment & Fur</i>	\$12,170.00	\$18,000.00	\$17,990.99	\$9.01
E29030000244	<i>Repairs Equipment</i>	\$3,500.00	\$2,159.00	\$114.40	\$2,044.60
E29030000250	<i>Local Services</i>	\$10,599.00	\$10,599.00	\$10,224.87	\$374.13
E29030000285	<i>Hire of Plant/Equipmen</i>	\$5,334.00	\$5,475.00	\$5,474.86	\$0.14
Division Sum		\$603,913	\$603,913	\$591,306	\$12,607

<u>E2904</u> Division: <u>Housing</u>					
E29040000201	<i>KPF Contribution</i>	\$4,700.00	\$4,700.00	\$4,660.70	\$39.30
E29040000202	<i>Salaries</i>	\$59,792.00	\$46,492.00	\$46,193.70	\$298.30
E29040000204	<i>Allowances</i>	\$1,768.00	\$1,768.00	\$1,179.71	\$588.29
E29040000205	<i>Overtime</i>	\$3,360.00	\$3,360.00	\$3,359.19	\$0.81
E29040000206	<i>Temporary Assistance</i>	\$2,912.00	\$2,912.00	\$2,399.28	\$512.72
E29040000208	<i>Leave grants</i>	\$5,911.00	\$6,501.00	\$6,500.00	\$1.00
E29040000215	<i>Transport to work</i>	\$3,617.00	\$3,617.00	\$3,589.70	\$27.30
E29040000216	<i>Internal Travel</i>	\$2,520.00	\$660.00	\$0.00	\$660.00
E29040000217	<i>Local Training</i>	\$200.00	\$200.00		\$200.00
E29040000219	<i>Local catering</i>	\$1,000.00	\$1,000.00	\$542.00	\$458.00
E29040000220	<i>Local training - course f</i>	\$300.00	\$300.00		\$300.00
E29040000227	<i>External Travel</i>	\$9,520.00	\$2,437.00	\$0.00	\$2,437.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E29040000231	<i>Telecomms</i>	\$736.00	\$2,596.00	\$2,592.00	\$4.00
E29040000241	<i>Stationery & Supplies</i>	\$3,382.00	\$3,382.00	\$3,372.11	\$9.89
E29040000243	<i>Office Equipment & Fur</i>	\$4,400.00	\$19,000.00	\$18,947.50	\$52.50
E29040000250	<i>Local Services</i>	\$10,032.00	\$13,942.00	\$7,916.69	\$6,025.31
E29040000285	<i>Hire of Plant/Equipmen</i>	\$4,353.00	\$5,636.00	\$5,635.34	\$0.66
Division Sum		\$118,503	\$118,503	\$106,888	<u>\$11,615</u>

E2905 **Division: Electricity Distribution**

E29050000201	<i>KPF Contribution</i>	\$11,973.00	\$11,973.00	\$8,754.43	\$3,218.57
E29050000202	<i>Salaries</i>	\$154,383.00	\$109,583.00	\$107,913.21	\$1,669.79
E29050000204	<i>Allowances</i>	\$4,502.00	\$4,502.00	\$3,971.72	\$530.28
E29050000205	<i>Overtime</i>	\$26,620.00	\$39,920.00	\$39,912.95	\$7.05
E29050000206	<i>Temporary Assistance</i>	\$5,088.00	\$5,088.00	\$3,715.92	\$1,372.08
E29050000208	<i>Leave grants</i>	\$14,111.00	\$30,000.00	\$30,000.00	\$0.00
E29050000215	<i>Transport to work</i>	\$8,777.00	\$8,777.00	\$8,763.21	\$13.79
E29050000216	<i>Internal Travel</i>	\$8,528.00	\$2,128.00	\$0.00	\$2,128.00
E29050000219	<i>Local catering</i>	\$1,000.00	\$200.00	\$0.00	\$200.00
E29050000221	<i>Overseas training</i>	\$5,000.00	\$1,511.00		\$1,511.00
E29050000231	<i>Telecomms</i>	\$1,554.00	\$2,654.00	\$2,624.38	\$29.62
E29050000235	<i>Office transport</i>	\$550.00	\$550.00	\$0.00	\$550.00
E29050000237	<i>Advertisements/media</i>	\$1,900.00	\$1,400.00	\$1,286.00	\$114.00
E29050000240	<i>Printing</i>	\$2,500.00	\$1,200.00	\$1,052.64	\$147.36
E29050000241	<i>Stationery & Supplies</i>	\$19,986.00	\$20,786.00	\$20,425.09	\$360.91
E29050000243	<i>Office Equipment & Fur</i>	\$4,505.00	\$17,305.00	\$17,265.72	\$39.28
E29050000244	<i>Repairs Equipment</i>	\$1,100.00	\$1,100.00	\$1,050.00	\$50.00
E29050000250	<i>Local Services</i>	\$4,874.00	\$18,774.00	\$18,612.52	\$161.48
E29050000285	<i>Hire of Plant/Equipmen</i>	\$8,358.00	\$7,858.00	\$7,763.44	\$94.56
Division Sum		\$285,309	\$285,309	\$273,111	<u>\$12,198</u>

E2906 **Division: Electricity Generation**

E29060000201	<i>KPF Contribution</i>	\$11,138.00	\$11,138.00	\$10,902.03	\$235.97
E29060000202	<i>Salaries</i>	\$140,070.00	\$140,070.00	\$139,521.45	\$548.55
E29060000204	<i>Allowances</i>	\$17,163.00	\$10,963.00	\$10,960.12	\$2.88
E29060000205	<i>Overtime</i>	\$17,924.00	\$24,944.00	\$24,935.71	\$8.29
E29060000206	<i>Temporary Assistance</i>	\$8,698.00	\$8,698.00	\$8,680.11	\$17.89

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E29060000208	Leave grants	\$15,445.00	\$15,445.00	\$13,500.00	\$1,945.00
E29060000215	Transport to work	\$8,728.00	\$8,728.00	\$8,728.00	\$0.00
E29060000216	Internal Travel	\$3,690.00	\$2,116.00	\$0.00	\$2,116.00
E29060000241	Stationery & Supplies	\$9,710.00	\$9,710.00	\$9,709.55	\$0.45
E29060000243	Office Equipment & Fur	\$3,750.00	\$21,290.00	\$21,273.32	\$16.68
E29060000244	Repairs Equipment			\$0.00	\$0.00
E29060000250	Local Services	\$9,155.00	\$9,155.00	\$7,738.50	\$1,416.50
E29060000285	Hire of Plant/Equipmen	\$4,266.00	\$2,300.00	\$300.00	\$2,000.00
E29060000287	Fixed Plant and Equipm	\$45,050.00	\$30,230.00	\$30,049.08	\$180.92
Division Sum		\$294,787	\$294,787	\$286,298	\$8,489

E2907 Division: Water Supply

E29070000201	KPF Contribution	\$2,689.00	\$2,689.00	\$2,318.33	\$370.67
E29070000202	Salaries	\$34,798.00	\$23,560.00	\$23,550.80	\$9.20
E29070000204	Allowances	\$1,962.00	\$1,952.00	\$1,945.57	\$6.43
E29070000205	Overtime	\$1,300.00	\$2,580.00	\$2,573.80	\$6.20
E29070000206	Temporary Assistance	\$1,000.00	\$8,800.00	\$8,756.73	\$43.27
E29070000208	Leave grants	\$3,242.00	\$5,500.00	\$5,500.00	\$0.00
E29070000215	Transport to work	\$673.00	\$561.00	\$560.76	\$0.24
E29070000216	Internal Travel	\$6,750.00	\$2,697.00	\$2,697.00	\$0.00
E29070000221	Overseas training	\$5,000.00			\$0.00
E29070000227	External Travel	\$8,580.00		\$0.00	\$0.00
E29070000231	Telecomms	\$27,392.00	\$38,857.00	\$38,855.11	\$1.89
E29070000241	Stationery & Supplies			\$0.00	\$0.00
E29070000243	Office Equipment & Fur	\$6,250.00	\$6,250.00	\$6,189.06	\$60.94
E29070000244	Repairs Equipment			\$0.00	\$0.00
E29070000250	Local Services	\$4,750.00	\$4,279.00	\$4,273.14	\$5.86
E29070000251	Overseas services	\$10,400.00	\$17,061.00	\$17,060.03	\$0.97
Division Sum		\$114,786	\$114,786	\$114,280	\$506

E2908 Division: Planning

E29080000201	KPF Contribution	\$8,266.00	\$8,266.00	\$8,250.88	\$15.12
E29080000202	Salaries	\$106,059.00	\$103,059.00	\$102,374.26	\$684.74
E29080000204	Allowances	\$5,542.00	\$2,882.00	\$2,082.73	\$799.27
E29080000205	Overtime	\$7,189.00	\$34,849.00	\$34,840.33	\$8.67

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E29080000206	Temporary Assistance	\$4,099.00	\$10,899.00	\$10,885.05	\$13.95
E29080000207	Wages	\$17,660.00	\$10,860.00	\$10,849.54	\$10.46
E29080000208	Leave grants	\$7,589.00	\$10,589.00	\$10,500.00	\$89.00
E29080000215	Transport to work	\$11,116.00	\$11,116.00	\$11,111.10	\$4.90
E29080000216	Internal Travel	\$10,348.00	\$8,415.00	\$7,760.00	\$655.00
E29080000219	Local catering			\$0.00	\$0.00
E29080000220	Local training - course f	\$1,600.00	\$530.00		\$530.00
E29080000221	Overseas training	\$4,000.00			\$0.00
E29080000227	External Travel	\$7,400.00			\$0.00
E29080000231	Telecomms	\$1,799.00	\$6,059.00	\$6,001.15	\$57.85
E29080000241	Stationery & Supplies	\$12,895.00	\$13,605.00	\$13,604.92	\$0.08
E29080000243	Office Equipment & Fur	\$16,070.00	\$15,810.00	\$15,808.41	\$1.59
E29080000244	Repairs Equipment			\$0.00	\$0.00
E29080000250	Local Services	\$2,024.00	\$10,494.00	\$10,486.00	\$8.00
E29080000251	Overseas services	\$31,166.00	\$6,166.00	\$5,244.80	\$921.20
E29080000285	Hire of Plant/Equipmen	\$5,224.00	\$6,447.00	\$6,446.42	\$0.58
E29080000287	Fixed Plant and Equipm			\$0.00	\$0.00
E29080000289	Bldg & Infrastructure M			\$0.00	\$0.00
Division Sum		\$260,046	\$260,046	\$256,246	\$3,800

E2909 Division: Solar Salt

E29090000201	KPF Contribution	\$4,156.00	\$4,156.00	\$4,133.16	\$22.84
E29090000202	Salaries	\$53,559.00	\$53,559.00	\$52,752.05	\$806.95
E29090000204	Allowances	\$1,766.00	\$1,766.00	\$1,757.14	\$8.86
E29090000205	Overtime	\$700.00	\$700.00	\$455.70	\$244.30
E29090000206	Temporary Assistance	\$1,800.00	\$2,886.00	\$2,886.00	\$0.00
E29090000208	Leave grants	\$3,814.00	\$3,814.00	\$2,500.00	\$1,314.00
E29090000215	Transport to work	\$2,264.00	\$2,264.00	\$2,221.20	\$42.80
E29090000216	Internal Travel	\$14,122.00	\$11,536.00	\$0.00	\$11,536.00
E29090000219	Local catering	\$700.00	\$700.00	\$135.50	\$564.50
E29090000220	Local training - course f	\$1,200.00	\$320.00		\$320.00
E29090000227	External Travel	\$3,306.00	\$3,306.00		\$3,306.00
E29090000231	Telecomms	\$164.00	\$1,044.00	\$1,039.50	\$4.50
E29090000237	Advertisements/media	\$600.00	\$600.00		\$600.00
E29090000240	Printing	\$100.00	\$100.00		\$100.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E29090000241	Stationery & Supplies	\$1,014.00	\$2,514.00	\$2,462.19	\$51.81
E29090000243	Office Equipment & Fur	\$1,720.00	\$1,720.00	\$1,476.69	\$243.31
E29090000244	Repairs Equipment	\$600.00	\$600.00	\$125.00	\$475.00
E29090000250	Local Services			\$0.00	\$0.00
Division Sum		\$91,585	\$91,585	\$71,944	\$19,641

E2910 Division: IT

E29100000201	KPF Contribution	\$4,200.00	\$4,200.00	\$2,846.16	\$1,353.84
E29100000202	Salaries	\$52,016.00	\$37,576.00	\$27,982.50	\$9,593.50
E29100000204	Allowances	\$1,471.00	\$1,471.00	\$1,384.93	\$86.07
E29100000205	Overtime	\$500.00	\$12,500.00	\$12,484.83	\$15.17
E29100000206	Temporary Assistance	\$4,176.00	\$7,966.00	\$7,910.75	\$55.25
E29100000208	Leave grants	\$4,958.00	\$4,958.00	\$3,705.00	\$1,253.00
E29100000215	Transport to work	\$2,543.00	\$2,543.00	\$2,439.00	\$104.00
E29100000216	Internal Travel	\$6,935.00	\$85.00	\$0.00	\$85.00
E29100000217	Local Training	\$700.00	\$700.00	\$24.00	\$676.00
E29100000219	Local Training	\$200.00	\$200.00	\$97.00	\$103.00
E29100000226	Recruitment	\$500.00	\$500.00		\$500.00
E29100000227	External Travel	\$5,416.00	\$416.00	\$0.00	\$416.00
E29100000231	Telecomms	\$1,022.00	\$2,222.00	\$2,080.04	\$141.96
E29100000235	Office transport	\$1,200.00		\$0.00	\$0.00
E29100000237	Advertisements/media	\$1,400.00	\$1,400.00	\$121.20	\$1,278.80
E29100000240	Printing	\$2,840.00	\$840.00	\$739.53	\$100.47
E29100000241	Stationery & Supplies	\$8,044.00	\$8,044.00	\$7,370.67	\$673.33
E29100000243	Office Equipment & Fur	\$2,980.00	\$2,980.00	\$2,959.68	\$20.32
E29100000244	Repairs Equipment	\$800.00	\$1,532.00	\$1,531.69	\$0.31
E29100000250	Local Services	\$8,037.00	\$13,537.00	\$13,479.00	\$58.00
E29100000251	Overseas services	\$2,500.00	\$9,500.00	\$9,425.00	\$75.00
E29100000285	Hire of Plant/Equipmen	\$1,393.00	\$661.00	\$0.00	\$661.00
E29100000287	Fixed Plant and Equipm	\$2,494.00	\$2,494.00	\$1,950.00	\$544.00
E29100000291	Vehicle Maintenance	\$2,400.00	\$2,400.00	\$2,393.49	\$6.51
Division Sum		\$118,725	\$118,725	\$100,924	\$17,801

E2911 Division: Civil Engineering

E29110000201	KPF Contribution	\$12,415.00	\$12,415.00	\$10,468.67	\$1,946.33
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Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E29110000202	<i>Salaries</i>	\$159,436.00	\$129,706.00	\$129,488.67	\$217.33
E29110000204	<i>Allowances</i>	\$14,713.00	\$14,713.00	\$14,229.64	\$483.36
E29110000205	<i>Overtime</i>	\$10,000.00	\$23,438.00	\$22,959.92	\$478.08
E29110000206	<i>Temporary Assistance</i>	\$6,000.00	\$10,500.00	\$10,438.30	\$61.70
E29110000208	<i>Leave grants</i>	\$15,636.00	\$16,946.00	\$16,940.00	\$6.00
E29110000215	<i>Transport to work</i>	\$14,596.00	\$14,596.00	\$14,501.65	\$94.35
E29110000216	<i>Internal Travel</i>	\$8,100.00	\$2,690.00	\$2,668.00	\$22.00
E29110000227	<i>External Travel</i>	\$7,400.00		\$0.00	\$0.00
E29110000240	<i>Printing</i>	\$3,275.00	\$3,275.00	\$3,211.52	\$63.48
E29110000241	<i>Stationery & Supplies</i>	\$3,275.00	\$4,805.00	\$4,796.54	\$8.46
E29110000243	<i>Office Equipment & Fur</i>	\$2,600.00	\$10,830.00	\$10,829.23	\$0.77
E29110000250	<i>Local Services</i>	\$8,075.00	\$17,775.00	\$17,701.00	\$74.00
E29110000251	<i>Overseas services</i>	\$6,000.00	\$8,000.00	\$7,680.97	\$319.03
E29110000287	<i>Fixed Plant and Equipm</i>	\$40,000.00	\$37,170.00	\$37,159.65	\$10.35
E29110000291	<i>Vehicle Maintenance</i>	\$54,780.00	\$59,442.00	\$59,441.66	\$0.34
Division Sum		\$366,301	\$366,301	\$362,515	\$3,786

E2912 **Division: PVU Xmas**

E29120000201	<i>KPF contribution</i>	\$19,967.00	\$19,967.00	\$17,570.46	\$2,396.54
E29120000202	<i>Salaries</i>	\$259,353.00	\$256,803.00	\$254,825.52	\$1,977.48
E29120000204	<i>Allowances</i>	\$6,376.00	\$6,376.00	\$6,317.66	\$58.34
E29120000205	<i>Overtime</i>	\$33,460.00	\$36,010.00	\$36,004.23	\$5.77
E29120000206	<i>Temporary assistance</i>	\$6,380.00	\$6,380.00	\$6,338.76	\$41.24
E29120000208	<i>Leave grants</i>	\$26,124.00	\$24,824.00	\$23,128.05	\$1,695.95
E29120000215	<i>Transport to work</i>	\$26,273.00	\$26,273.00	\$26,024.07	\$248.93
E29120000216	<i>Internal travel</i>	\$5,373.00	\$3,223.00	\$1,435.00	\$1,788.00
E29120000231	<i>Communications</i>	\$1,390.00	\$2,540.00	\$2,537.74	\$2.26
E29120000241	<i>Stationery & supplies</i>	\$11,400.00	\$20,400.00	\$20,313.93	\$86.07
E29120000243	<i>Purchase of office equi</i>	\$17,200.00	\$19,500.00	\$18,125.72	\$1,374.28
E29120000244	<i>Repairs Equipment</i>	\$1,200.00	\$339.00		\$339.00
E29120000250	<i>Local services</i>	\$10,835.00	\$8,835.00	\$8,619.93	\$215.07
E29120000285	<i>Hire of plant & equipm</i>	\$12,832.00	\$6,693.00	\$6,692.82	\$0.18
Division Sum		\$438,163	\$438,163	\$427,934	\$10,229

E2913 **Division: Linnix Agency (Trw)**

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E29130000201	<i>KPF contribution</i>	\$3,469.00	\$3,469.00	\$2,897.35	\$571.65
E29130000202	<i>Salaries</i>	\$43,483.00	\$42,883.00	\$37,421.80	\$5,461.20
E29130000203	<i>Housing assistance</i>	\$17,400.00	\$10,500.00	\$8,661.00	\$1,839.00
E29130000204	<i>Allowances</i>	\$1,433.00	\$1,433.00	\$823.55	\$609.45
E29130000205	<i>Overtime</i>	\$3,000.00	\$600.00	\$442.62	\$157.38
E29130000206	<i>Temporary assistance</i>	\$2,868.00	\$2,868.00	\$2,838.94	\$29.06
E29130000208	<i>Leave grants</i>	\$2,288.00	\$3,008.00	\$3,000.00	\$8.00
E29130000215	<i>Transport to work</i>	\$5,145.00	\$5,745.00	\$5,744.07	\$0.93
E29130000231	<i>Communications</i>	\$10,630.00	\$13,030.00	\$13,006.95	\$23.05
E29130000232	<i>Electricity & gas</i>		\$6,900.00	\$6,627.60	\$272.40
E29130000241	<i>Stationery & supplies</i>	\$4,750.00	\$4,750.00	\$4,721.43	\$28.57
E29130000243	<i>Purchase of office equi</i>	\$2,000.00	\$2,000.00	\$1,908.37	\$91.63
E29130000244	<i>Repairs of equipment</i>	\$2,000.00	\$1,280.00	\$466.00	\$814.00
E29130000250	<i>Local services</i>	\$2,768.00	\$2,768.00	\$2,545.56	\$222.44
E29130000285	<i>Hire of plant & equipm</i>	\$1,280.00	\$1,280.00	\$600.00	\$680.00
E29130000291	<i>Maintenance of machin</i>	\$2,000.00	\$2,000.00	\$345.95	\$1,654.05
Division Sum		\$104,514	\$104,514	\$92,051	\$12,463
Ministry Sum		\$3,668,105	\$3,668,105	\$3,506,947	\$161,158

E30

Debt Servicing

E3001 Division: **Debt Servicing**

E30010000352	<i>ADB loan No. 724 KIR (S</i>	\$44,641.00	\$44,641.00	\$44,275.29	\$365.71
E30010000353	<i>ADB loan No. 786 KIR (S</i>	\$46,915.00	\$46,915.00	\$46,036.91	\$878.09
E30010000354	<i>ADB loan No. 922 KIR (S</i>	\$68,255.00	\$68,255.00	\$66,919.79	\$1,335.21
E30010000355	<i>ADB loan No. 1039 KIR</i>	\$56,643.00	\$56,643.00	\$55,224.69	\$1,418.31
E30010000356	<i>ADB loan No.1648 KIR (</i>	\$761,028.00	\$761,028.00	\$739,312.46	\$21,715.54
E30010000358	<i>ADB loan No.2718 (SF)</i>	\$906,238.00	\$906,238.00	\$888,177.71	\$18,060.29
E30010000359	<i>ADB loan No.2795 STW</i>	\$420,708.00	\$420,708.00	\$533,207.07	-\$112,499.07
E30010000370	<i>Bank charges</i>	\$265,933.00	\$265,933.00	\$698,537.42	-\$432,604.42
E30010000371	<i>Civil suites</i>			\$30,026.54	-\$30,026.54
E30010000372	<i>ICDF loan No.KIRO-01-1</i>	\$308,477.00	\$308,477.00	\$307,733.91	\$743.09
E30010000376	<i>Contingency</i>	\$330,000.00	\$330,000.00		\$330,000.00
Division Sum		\$3,208,838	\$3,208,838	\$3,409,452	-\$200,614

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Ministry Sum		\$3,208,838	\$3,208,838	\$3,409,452	-\$200,614
E31	Other Expenditures				
	<u>E3101</u>	<u>Division: KHC subsidy</u>			
E31010000266	USP contribution	\$875,980.00	\$875,980.00	\$690,550.34	\$185,429.66
E31010000325	Kiribati Housing Subsid	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00
Division Sum		\$1,125,980	\$1,125,980	\$940,550	\$185,430
	<u>E3102</u>	<u>Division: Support grant</u>			
E31020000315	Support Grant	\$4,159,811.00	\$4,159,811.00	\$3,351,904.21	\$807,906.79
Division Sum		\$4,159,811	\$4,159,811	\$3,351,904	\$807,907
	<u>E3103</u>	<u>Division: School fees for the underprivi</u>			
E31030000337	School fees for the und	\$56,000.00	\$56,000.00	\$54,067.25	\$1,932.75
Division Sum		\$56,000	\$56,000	\$54,067	\$1,933
	<u>E3105</u>	<u>Division: Domestic airfare subsidy</u>			
E31050000338	Subsidy for xmas air ser	\$1,000,000.00	\$1,000,000.00	\$758,462.21	\$241,537.79
Division Sum		\$1,000,000	\$1,000,000	\$758,462	\$241,538
	<u>E3111</u>	<u>Division: Voluntary organisation grant</u>			
E31110000317	Voluntary Organization	\$20,000.00	\$20,000.00	\$10,120.33	\$9,879.67
Division Sum		\$20,000	\$20,000	\$10,120	\$9,880
	<u>E3112</u>	<u>Division: Community support</u>			
E31120000328	Community Support Ob	\$7,435,000.00	\$7,435,000.00	\$7,435,000.00	\$0.00
Division Sum		\$7,435,000	\$7,435,000	\$7,435,000	\$0
	<u>E3118</u>	<u>Division: Freight subsidy</u>			
E31180000331	Freight Subsidy Local Pr	\$1,000,000.00	\$1,000,000.00	\$555,890.06	\$444,109.94
Division Sum		\$1,000,000	\$1,000,000	\$555,890	\$444,110
	<u>E3123</u>	<u>Division: International contributions</u>			
E31230000297	International Contributi	\$2,000,000.00	\$2,000,000.00	\$1,643,037.89	\$356,962.11
E31230000355	Support for pre-schools	\$2,000,000.00	\$2,000,000.00	\$1,448,330.68	\$551,669.32
E31230000357	KTC students allowance	\$527,040.00	\$527,040.00	\$523,215.19	\$3,824.81

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum		\$4,527,040	\$4,527,040	\$3,614,584	<u>\$912,456</u>
	<u>E3125</u> Division: <u>Population Census</u>				
E31250000359	Population census	\$1,204,000.00	\$1,204,000.00	\$1,982,990.59	<u>-\$778,990.59</u>
Division Sum		\$1,204,000	\$1,204,000	\$1,982,991	<u>-\$778,991</u>
	<u>E3126</u> Division: <u>Unemployment benefit</u>				
E31260000356	Disability Support Allow	\$1,500,000.00	\$1,500,000.00	\$1,180,435.98	\$319,564.02
E31260000360	Unemployment benefit	\$20,000,000.00	\$20,000,000.00	\$8,636,547.76	\$11,363,452.24
Division Sum		\$21,500,000	\$21,500,000	\$9,816,984	<u>\$11,683,016</u>
	<u>E3151</u> Division: <u>Pensions and KPF</u>				
E31510000300	Pension and KPF	\$7,500.00	\$7,500.00	\$987.50	\$6,512.50
Division Sum		\$7,500	\$7,500	\$988	<u>\$6,513</u>
	<u>E3153</u> Division: <u>Land rent</u>				
E31530000286	Land Rents			\$0.00	\$0.00
Division Sum				\$0	\$0
	<u>E3154</u> Division: <u>Local council grant</u>				
E31540000318	Local Council Grant	\$180,686.00	\$180,686.00	\$179,869.00	\$817.00
Division Sum		\$180,686	\$180,686	\$179,869	<u>\$817</u>
	<u>E3156</u> Division: <u>Banaba Election</u>				
E31560000306	Election	\$500,000.00	\$500,000.00	\$478,320.19	\$21,679.81
Division Sum		\$500,000	\$500,000	\$478,320	<u>\$21,680</u>
	<u>E3158</u> Division: <u>Ferry service to remote islands</u>				
E31580000332	Ferry Service to Remote	\$22,757.00	\$22,757.00	\$13,804.00	\$8,953.00
Division Sum		\$22,757	\$22,757	\$13,804	<u>\$8,953</u>
	<u>E3191</u> Division: <u>Search and rescue</u>				
E31910000270	Search & Rescue	\$800,000.00	\$800,000.00	\$648,543.17	\$151,456.83
Division Sum		\$800,000	\$800,000	\$648,543	<u>\$151,457</u>
	<u>E3195</u> Division: <u>Housing maintenance Linnix</u>				
E31950000326	Housing Maintenace - L	\$150,000.00	\$150,000.00	\$149,989.68	\$10.32

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum		\$150,000	\$150,000	\$149,990	\$10
<u>E3196</u> Division: <u>Senior citizen benefit</u>					
E31960000302	Senior Citizens' Benefit	\$12,458,889.00	\$12,458,889.00	\$11,641,603.46	\$817,285.54
Division Sum		\$12,458,889	\$12,458,889	\$11,641,603	\$817,286
<u>E3198</u> Division: <u>Mission secondary schools</u>					
E31980000263	Secondary Mission Sch	\$5,372,655.00	\$5,372,655.00	\$4,526,891.06	\$845,763.94
Division Sum		\$5,372,655	\$5,372,655	\$4,526,891	\$845,764
<u>E3199</u> Division: <u>Incountry tertiary support</u>					
E31990000264	In-Country Tertiary Sup	\$1,039,785.00	\$1,039,785.00	\$879,627.01	\$160,157.99
E31990000350	School stationery for Pr	\$1,278,250.00	\$1,278,250.00	\$545,916.39	\$732,333.61
E31990000353	Subsidy for School Fees	\$3,428,800.00	\$3,428,800.00	\$2,540,792.01	\$888,007.99
E31990000354	School for special needs	\$102,376.00	\$102,376.00	\$93,845.00	\$8,531.00
E31990000358	Student Allow for MTC,	\$443,624.00	\$443,624.00	\$347,622.45	\$96,001.55
Division Sum		\$6,292,835	\$6,292,835	\$4,407,803	\$1,885,032
Ministry Sum		\$67,813,153	\$67,813,153	\$50,568,363	\$17,244,790

E37

Ministry of Justice

<u>E3701</u> Division: <u>Admin</u>					
E37010000201	KPF contribution	\$20,696.00	\$20,696.00	\$17,745.85	\$2,950.15
E37010000202	Salaries	\$275,306.00	\$233,956.00	\$220,108.34	\$13,847.66
E37010000203	Housing assistance	\$8,376.00	\$8,376.00	\$7,658.00	\$718.00
E37010000204	Allowances	\$13,695.00	\$15,495.00	\$15,462.33	\$32.67
E37010000205	Overtime	\$12,500.00	\$36,100.00	\$36,028.96	\$71.04
E37010000206	Temporary assistance	\$794.00	\$16,744.00	\$16,718.65	\$25.35
E37010000208	Leave grants	\$7,848.00	\$7,848.00	\$1,625.00	\$6,223.00
E37010000215	Transport to work	\$24,591.00	\$24,591.00	\$22,819.64	\$1,771.36
E37010000216	Internal travel	\$13,290.00	\$13,290.00	\$7,328.50	\$5,961.50
E37010000226	Recruitment	\$71,500.00	\$71,500.00	\$34,602.00	\$36,898.00
E37010000227	External travel	\$51,142.00	\$36,142.00	\$30,700.00	\$5,442.00
E37010000230	Cleaning	\$1,960.00	\$1,960.00	\$1,200.00	\$760.00
E37010000231	Communications	\$39,240.00	\$55,240.00	\$51,307.88	\$3,932.12
E37010000232	Electricity & gas	\$31,800.00	\$31,800.00	\$24,524.50	\$7,275.50

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E37010000239	Entertainment	\$3,000.00	\$3,000.00	\$2,947.25	\$52.75
E37010000241	Stationery & supplies	\$6,525.00	\$30,525.00	\$24,193.82	\$6,331.18
E37010000243	Purchase of office equi	\$29,023.00	\$54,023.00	\$34,150.73	\$19,872.27
E37010000250	Local services	\$13,997.00	\$24,997.00	\$24,948.75	\$48.25
E37010000251	Overseas services	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
E37010000285	Hire of plant & equipm	\$85,850.00	\$36,850.00	\$21,031.87	\$15,818.13
E37010000295	Compensation	\$12,000.00			\$0.00
Division Sum		\$728,133	\$728,133	\$595,102	\$133,031

E3702 Division: Customs

E37020000201	KPF contribution	\$27,351.00	\$27,351.00	\$24,572.39	\$2,778.61
E37020000202	Salaries	\$359,907.00	\$325,237.00	\$317,157.82	\$8,079.18
E37020000203	Housing assistance	\$13,008.00	\$13,008.00	\$11,948.00	\$1,060.00
E37020000204	Allowances	\$7,355.00	\$7,355.00	\$5,222.41	\$2,132.59
E37020000205	Overtime	\$86,630.00	\$95,340.00	\$95,338.82	\$1.18
E37020000206	Temporary assistance	\$3,909.00	\$9,869.00	\$9,616.62	\$252.38
E37020000208	Leave grants	\$13,876.00	\$13,876.00	\$0.00	\$13,876.00
E37020000215	Transport to work	\$13,653.00	\$13,773.00	\$13,754.92	\$18.08
E37020000216	Internal travel	\$7,690.00	\$2,690.00	\$2,676.50	\$13.50
E37020000217	Local training costs-oth	\$1,020.00	\$1,020.00	\$650.00	\$370.00
E37020000218	Local accom & allowan	\$4,200.00	\$4,080.00	\$2,700.00	\$1,380.00
E37020000219	Local catering	\$3,000.00	\$3,000.00	\$2,017.75	\$982.25
E37020000227	External travel	\$7,000.00	\$3,000.00	\$1,485.00	\$1,515.00
E37020000230	Cleaning	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
E37020000231	Communications	\$35,640.00	\$35,640.00	\$15,586.33	\$20,053.67
E37020000232	Electricity & gas	\$50,400.00	\$50,400.00	\$49,904.66	\$495.34
E37020000233	Water	\$200.00	\$200.00	\$45.00	\$155.00
E37020000237	Advertisements/media	\$500.00	\$550.00	\$534.00	\$16.00
E37020000240	Printing	\$8,210.00	\$8,160.00	\$5,419.30	\$2,740.70
E37020000241	Stationery & supplies	\$6,819.00	\$26,819.00	\$25,680.52	\$1,138.48
E37020000243	Purchase of office equi	\$5,300.00	\$24,300.00	\$23,742.75	\$557.25
E37020000244	Repairs of equipment	\$2,700.00	\$2,700.00	\$1,861.00	\$839.00
E37020000245	Uniforms	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00
E37020000250	Local services	\$9,250.00	\$10,250.00	\$9,096.32	\$1,153.68
E37020000251	Overseas services	\$9,600.00	\$4,600.00	\$3,000.00	\$1,600.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E37020000285	<i>Hire of plant & equipm</i>	\$25,550.00	\$19,550.00	\$11,336.45	\$8,213.55
Division Sum		\$710,768	\$710,768	\$633,347	<u>\$77,421</u>
<u>E3703</u> Division: <u>Prison</u>					
E37030000201	<i>KPF contribution</i>	\$26,999.00	\$26,999.00	\$23,725.29	\$3,273.71
E37030000202	<i>Salaries</i>	\$360,584.00	\$334,484.00	\$326,484.05	\$7,999.95
E37030000204	<i>Allowances</i>	\$40,628.00	\$41,728.00	\$41,725.61	\$2.39
E37030000205	<i>Overtime</i>	\$106,176.00	\$106,176.00	\$105,322.67	\$853.33
E37030000208	<i>Leave grants</i>	\$14,330.00	\$14,330.00	\$0.00	\$14,330.00
E37030000215	<i>Transport to work</i>	\$34,916.00	\$34,916.00	\$24,050.90	\$10,865.10
E37030000216	<i>Internal travel</i>	\$14,085.00	\$14,085.00	\$12,540.43	\$1,544.57
E37030000225	<i>Relocation</i>	\$12,500.00	\$6,500.00	\$0.00	\$6,500.00
E37030000226	<i>Recruitment</i>	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
E37030000227	<i>External travel</i>	\$3,370.00	\$3,370.00	\$1,300.00	\$2,070.00
E37030000231	<i>Communications</i>	\$23,328.00	\$58,328.00	\$45,752.97	\$12,575.03
E37030000232	<i>Electricity & gas</i>	\$6,000.00	\$6,000.00	\$3,761.22	\$2,238.78
E37030000233	<i>Water and Sewerage</i>	\$2,000.00	\$3,000.00	\$761.97	\$2,238.03
E37030000235	<i>Office transport</i>	\$1,550.00	\$1,550.00	\$0.00	\$1,550.00
E37030000241	<i>Stationery & supplies</i>	\$2,000.00	\$42,000.00	\$28,742.22	\$13,257.78
E37030000242	<i>Food & rations</i>	\$190,675.00	\$124,675.00	\$119,337.51	\$5,337.49
E37030000245	<i>Uniforms</i>	\$8,750.00	\$8,750.00	\$4,722.30	\$4,027.70
E37030000250	<i>Local services</i>	\$9,372.00	\$30,372.00	\$27,726.23	\$2,645.77
Division Sum		\$859,263	\$859,263	\$765,953	<u>\$93,310</u>
<u>E3704</u> Division: <u>Civil Registration</u>					
E37040000201	<i>KPF contribution</i>	\$10,854.00	\$10,854.00	\$10,301.61	\$552.39
E37040000202	<i>Salaries</i>	\$143,145.00	\$130,145.00	\$127,462.53	\$2,682.47
E37040000203	<i>Housing assistance</i>	\$4,188.00	\$2,888.00	\$0.00	\$2,888.00
E37040000204	<i>Allowances</i>	\$19,203.00	\$12,003.00	\$8,040.80	\$3,962.20
E37040000205	<i>Overtime</i>	\$2,163.00	\$19,363.00	\$19,360.20	\$2.80
E37040000206	<i>Temporary assistance</i>	\$1,322.00	\$5,622.00	\$5,596.50	\$25.50
E37040000208	<i>Leave grants</i>	\$6,028.00	\$6,028.00	\$1,125.00	\$4,903.00
E37040000216	<i>Internal travel</i>	\$6,008.00	\$6,008.00	\$3,414.20	\$2,593.80
E37040000227	<i>External travel</i>	\$11,920.00	\$6,920.00	\$0.00	\$6,920.00
E37040000241	<i>Stationery & supplies</i>	\$11,862.00	\$14,862.00	\$14,559.26	\$302.74

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E37040000243	Purchase of office equi	\$2,000.00	\$2,000.00	\$1,356.44	\$643.56
E37040000250	Local services	\$6,358.00	\$8,358.00	\$8,296.20	\$61.80
Division Sum		\$225,051	\$225,051	\$199,513	\$25,538

E3705 Division: Human Rights

E37050000201	KPF contribution	\$5,081.00	\$5,081.00	\$4,706.74	\$374.26
E37050000202	Salaries	\$67,865.00	\$67,865.00	\$62,537.36	\$5,327.64
E37050000204	Allowances	\$3,021.00	\$3,021.00	\$1,318.75	\$1,702.25
E37050000208	Leave grants	\$1,706.00	\$1,706.00	\$375.00	\$1,331.00
E37050000217	Local training costs-oth	\$7,650.00	\$7,650.00	\$7,648.00	\$2.00
E37050000241	Stationery & supplies	\$4,541.00	\$3,841.00	\$3,287.84	\$553.16
E37050000244	Local training costs-oth	\$350.00	\$350.00	\$0.00	\$350.00
E37050000250	Local services	\$2,768.00	\$3,468.00	\$3,428.05	\$39.95
Division Sum		\$92,982	\$92,982	\$83,302	\$9,680

E3706 Division: OPL

E37060000201	KPF contribution	\$19,051.00	\$19,051.00	\$14,486.78	\$4,564.22
E37060000202	Salaries	\$253,556.00	\$215,436.00	\$187,097.30	\$28,338.70
E37060000203	Housing assistance	\$13,466.00	\$10,566.00	\$9,763.00	\$803.00
E37060000204	Allowances	\$227.00	\$1,477.00	\$1,465.79	\$11.21
E37060000205	Overtime	\$6,197.00	\$9,497.00	\$9,480.97	\$16.03
E37060000206	Temporary assistance	\$640.00	\$4,210.00	\$4,208.88	\$1.12
E37060000208	Leave grants	\$7,165.00	\$7,165.00	\$2,750.00	\$4,415.00
E37060000215	Transport to work	\$15,682.00	\$13,682.00	\$12,187.37	\$1,494.63
E37060000216	Internal travel	\$51,336.00	\$27,086.00	\$20,851.05	\$6,234.95
E37060000217	Local training costs-oth	\$2,800.00	\$700.00	\$0.00	\$700.00
E37060000219	Local catering	\$3,000.00	\$3,250.00	\$3,234.23	\$15.77
E37060000220	Local training - course f	\$2,100.00	\$1,850.00	\$1,033.00	\$817.00
E37060000225	Relocation	\$6,932.00	\$1,932.00	\$0.00	\$1,932.00
E37060000226	Recruitment	\$1,000.00	\$1,000.00	\$830.50	\$169.50
E37060000227	External travel	\$21,410.00	\$6,210.00	\$6,177.70	\$32.30
E37060000230	Cleaning	\$750.00	\$750.00	\$156.38	\$593.62
E37060000231	Communications	\$21,060.00	\$34,060.00	\$25,267.40	\$8,792.60
E37060000232	Electricity & gas	\$17,840.00	\$19,840.00	\$17,110.15	\$2,729.85
E37060000235	Office transport	\$1,550.00	\$50,550.00	\$49,043.00	\$1,507.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E37060000237	<i>Advertisements/media</i>	\$3,500.00	\$6,450.00	\$4,622.00	\$1,828.00
E37060000239	<i>Entertainment</i>	\$1,000.00	\$1,000.00	\$711.70	\$288.30
E37060000240	<i>Printing</i>	\$3,125.00	\$2,125.00	\$1,780.00	\$345.00
E37060000241	<i>Stationery & supplies</i>	\$6,861.00	\$16,761.00	\$13,973.08	\$2,787.92
E37060000243	<i>Purchase of office equi</i>	\$9,200.00	\$23,200.00	\$20,490.82	\$2,709.18
E37060000244	<i>Repairs of equipment</i>	\$1,500.00	\$1,500.00	\$210.30	\$1,289.70
E37060000250	<i>Local services</i>	\$46,436.00	\$60,536.00	\$60,452.21	\$83.79
E37060000285	<i>Hire of plant & equipm</i>	\$25,550.00	\$3,050.00	\$2,442.22	\$607.78
Division Sum		\$542,934	\$542,934	\$469,826	\$73,108
<u>E3707</u> <u>Division: MOJXmas</u>					
E37070000201	<i>KPF contribution</i>	\$3,796.00	\$3,796.00	\$3,791.90	\$4.10
E37070000202	<i>Salaries</i>	\$50,699.00	\$50,699.00	\$49,113.81	\$1,585.19
E37070000208	<i>Leave grants</i>	\$2,047.00	\$2,047.00	\$0.00	\$2,047.00
Division Sum		\$56,542	\$56,542	\$52,906	\$3,636
Ministry Sum		\$3,215,673	\$3,215,673	\$2,799,948	\$415,725

E38

Leadership Commission

E3801 Division: Admin

E38010000201	<i>KPF contribution</i>	\$5,267.00	\$5,267.00	\$5,048.29	\$218.71
E38010000202	<i>Salaries</i>	\$68,838.00	\$67,198.98	\$65,635.96	\$1,563.02
E38010000203	<i>Housing assistance</i>	\$4,188.00	\$4,904.00	\$4,645.00	\$259.00
E38010000204	<i>Allowances</i>		\$1,194.00	\$1,193.93	\$0.07
E38010000205	<i>Overtime</i>	\$3,324.00	\$8,054.00	\$8,053.32	\$0.68
E38010000206	<i>Temporary assistance</i>	\$1,456.00	\$1,671.02	\$1,671.02	\$0.00
E38010000208	<i>Leave grants</i>	\$10,500.00	\$10,500.00	\$0.00	\$10,500.00
E38010000215	<i>Transport to work</i>	\$2,188.00	\$2,188.00	\$1,766.91	\$421.09
E38010000217	<i>Local training costs-oth</i>	\$261.00	\$261.00	\$139.30	\$121.70
E38010000219	<i>Local catering</i>	\$1,034.00	\$1,034.00	\$583.77	\$450.23
E38010000226	<i>Recruitment</i>	\$1,750.00	\$1,750.00	\$0.00	\$1,750.00
E38010000227	<i>External travel</i>	\$3,298.00	\$3,298.00	\$2,445.44	\$852.56
E38010000230	<i>Cleaning</i>	\$810.00	\$810.00	\$588.22	\$221.78
E38010000231	<i>Communications</i>	\$11,361.00	\$11,361.00	\$7,882.99	\$3,478.01
E38010000232	<i>Electricity & gas</i>	\$6,600.00	\$6,600.00	\$6,153.70	\$446.30

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
E38010000240	Printing	\$400.00	\$400.00	\$319.84	\$80.16
E38010000241	Stationery & supplies	\$6,378.00	\$9,378.00	\$7,941.77	\$1,436.23
E38010000243	Purchase of office equi	\$18,604.00	\$18,604.00	\$10,618.06	\$7,985.94
E38010000244	Repairs of equipment	\$5,036.00	\$5,036.00		\$5,036.00
E38010000250	Local services	\$10,412.00	\$10,412.00	\$5,772.37	\$4,639.63
E38010000285	Hire of plant & equipm	\$16,796.00	\$8,580.00		\$8,580.00
Division Sum		\$178,501	\$178,501	\$130,460	\$48,041

E3802 Division: Commission

E38020000201	KPF contribution	\$3,940.00	\$3,940.00	\$2,581.06	\$1,358.94
E38020000202	Salaries	\$52,467.00	\$45,496.00	\$34,414.90	\$11,081.10
E38020000204	Allowances		\$6,971.00	\$6,970.61	\$0.39
E38020000208	Leave grants	\$4,500.00	\$4,500.00	\$3,000.00	\$1,500.00
E38020000215	Transport to work	\$8,491.00	\$8,491.00	\$3,517.46	\$4,973.54
E38020000216	Internal travel	\$15,728.00	\$15,728.00	\$8,067.60	\$7,660.40
E38020000217	Local training costs-oth	\$820.00	\$820.00	\$770.10	\$49.90
E38020000219	Local catering	\$3,238.00	\$3,238.00	\$642.97	\$2,595.03
E38020000221	Overseas training	\$3,597.00	\$3,597.00		\$3,597.00
E38020000227	External travel	\$23,684.00	\$20,184.00	\$11,534.60	\$8,649.40
E38020000235	Office transport	\$5,117.00	\$5,117.00	\$282.29	\$4,834.71
E38020000237	Advertisements/media	\$3,850.00	\$7,350.00	\$5,294.00	\$2,056.00
E38020000239	Entertainment	\$5,105.00	\$5,105.00	\$1,350.97	\$3,754.03
E38020000240	Printing	\$1,190.00	\$1,190.00	\$50.63	\$1,139.37
E38020000243	Purchase of office equi			\$0.00	\$0.00
E38020000285	Hire of plant & equipm			\$0.00	\$0.00
Division Sum		\$131,727	\$131,727	\$78,477	\$53,250

Ministry Sum	\$310,228	\$310,228	\$208,937	\$101,291
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GL Total	\$237,042,759	\$237,183,045	\$213,618,773	\$23,564,272
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H09

OB

H0901 Division:

H09011923202	Salaries			\$7,596.40	-\$7,596.40
H09011923204	Allowances	\$10,749.00	\$10,749.00	\$0.00	\$10,749.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H09011923230	World Weather Watch	\$300.00	\$300.00		\$300.00
H09011923231	Communications	\$2,600.00	\$2,600.00	\$300.00	\$2,300.00
H09011923232	Electricity & gas	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
H09011923241	World Weather Watch	\$3,940.00	\$3,940.00		\$3,940.00
H09011923243	Purchases of office equi	\$5,000.00	\$5,000.00	\$144.00	\$4,856.00
H09011923250	Local services	\$13,000.00	\$13,000.00	\$5,682.76	\$7,317.24
H09012262201	KPF contribution	\$4,192.46	\$5,192.46	\$51.86	\$5,140.60
H09012262202	Salaries	\$13,144.07	\$21,669.25	\$23,197.53	-\$1,528.28
H09012262207	Wages	\$10,000.00	\$20,000.00	\$29,171.48	-\$9,171.48
H09012262216	Internal travel	\$9,470.43	\$19,470.43	\$26,581.80	-\$7,111.37
H09012262218	Local accom & allowan	\$3,871.35	\$3,871.35	\$1,440.00	\$2,431.35
H09012262227	External travel	\$15,000.00	\$15,000.00	\$9,695.76	\$5,304.24
H09012262241	Stationery & supplies	\$1,823.43	\$2,823.43	\$1,450.75	\$1,372.68
H09012262250	Local services	\$1,507.95	\$2,507.95	\$2,206.50	\$301.45
H09012262278	Sundry purchases	\$1,000.00	\$2,500.00	\$5,469.78	-\$2,969.78
H09012262287	Fixed plant & equipmen	\$222,593.39	\$809,999.99	\$37,338.85	\$772,661.14
H09012262289	Building & infrastructur	\$108,793.05	\$193,421.66	\$171,000.80	\$22,420.86
H09012262290	Build & infra constructi	\$231,961.03	\$416,589.64	\$342,755.36	\$73,834.28
H09014277278	Sundry purchases	\$48,351.60	\$64,316.60	\$71,788.29	-\$7,471.69
H09014277287	Fixed plant & equipmen			\$0.00	\$0.00
H0901F12227	External travel			\$0.00	\$0.00
H0901G090201	Building Safety and Res	\$300.00	\$300.00		\$300.00
H0901G090202	Salaries			\$0.00	\$0.00
H0901G090207	Wages	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00
H0901G090216	Internal travel			\$80.00	-\$80.00
H0901G090217	Local training costs-oth			\$0.00	\$0.00
H0901G090241	Stationery & supplies			\$0.00	\$0.00
H0901G090250	Local services	\$4,501.85	\$4,501.85	\$4,230.26	\$271.59
H0901I023227	External travel			\$0.00	\$0.00
H0901I104243	Purchase of office equi	\$22,202.25	\$22,202.25	\$47,715.88	-\$25,513.63
H0901I104250	Local services	\$16,500.00	\$26,500.00	\$727.31	\$25,772.69
H0901I104287	Fixed plant & equipmen	\$24,000.00	\$65,206.80	\$12,881.25	\$52,325.55
H0901J017202	Salaries	\$2,024.40	\$2,024.40	\$409.76	\$1,614.64
H0901J017216	Internal travel	\$2,000.00	\$1,667.00	\$43.10	\$1,623.90
H0901J017241	Stationery & supplies	\$1,000.00	\$1,000.00	\$953.59	\$46.41

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H0901J017243	Purchase of office equi	\$5,000.00	\$26,350.00	\$24,231.55	\$2,118.45
H0901J017250	Local services	\$1,355.88	\$7,255.88	\$3,010.36	\$4,245.52
H0901J023215	LEG35 Meeting	\$1,200.00	\$1,200.00		\$1,200.00
H0901J023217	Local training costs-oth			\$0.00	\$0.00
H0901J023219	LEG35 Meeting	\$840.00	\$840.00		\$840.00
H0901J023250	Local services	\$2,510.00	\$2,510.00	\$0.00	\$2,510.00
H0901J023297	International contributi	\$3,962.00	\$3,962.00	\$3,977.00	-\$15.00
H0901J028207	Wages			\$0.00	\$0.00
H0901J070216	High Level Consultation	\$7,000.00	\$7,000.00		\$7,000.00
H0901J070219	Local catering	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
H0901J070241	Stationery & supplies	\$500.00	\$500.00	\$0.00	\$500.00
H0901J070250	High Level Consultation	\$2,676.56	\$2,676.56		\$2,676.56
H0901J071216	Internal travel			\$4,333.38	-\$4,333.38
H0901J071219	Local catering			\$1,728.75	-\$1,728.75
H0901J071250	Local services			\$2,473.75	-\$2,473.75
H0901J100201	Small Scale Funding Ag	\$948.72	\$948.72		\$948.72
H0901J100202	Salaries	\$11,701.67	\$11,701.67	\$16,919.85	-\$5,218.18
H0901J100204	Allowances			\$0.00	\$0.00
H0901J100215	Small Scale Funding Ag	\$430.00	\$430.00		\$430.00
H0901J100219	Small Scale Funding Ag	\$1,000.00	\$1,000.00		\$1,000.00
H0901J100227	External travel			\$0.00	\$0.00
H0901J100241	Small Scale Funding Ag	\$300.00	\$300.00		\$300.00
H0901J100243	Small Scale Funding Ag	\$3,000.00	\$3,000.00		\$3,000.00
H0901K018279	Special expenditure	\$142,560.00	\$142,560.00	\$19,946.11	\$122,613.89
H0901K028278	Sundry purchases	\$2,050,000.00	\$2,050,000.00	\$1,675,634.22	\$374,365.78
H0901K035250	Local services	\$100,000.00	\$100,000.00	\$96,518.46	\$3,481.54
H0901K049201	KPF contribution	\$6,000.00	\$6,000.00	\$510.92	\$5,489.08
H0901K049202	Salaries	\$46,250.00	\$46,250.00	\$3,354.00	\$42,896.00
H0901K049207	Wages	\$27,750.00	\$27,750.00	\$8,447.95	\$19,302.05
H0901K049208	Leave grants	\$3,000.00	\$3,000.00	\$891.10	\$2,108.90
H0901K049216	Internal travel	\$20,000.00	\$20,000.00	\$32,072.97	-\$12,072.97
H0901K049241	Stationery & supplies	\$47,000.00	\$47,000.00	\$4,603.61	\$42,396.39
H0901K049250	Local services	\$50,000.00	\$150,000.00	\$148,607.00	\$1,393.00
H0901K049278	Sundry purchases	\$50,000.00	\$50,000.00	\$11,535.84	\$38,464.16
H0901K049287	Disaster Resilience Fun	\$100,000.00	\$100,000.00		\$100,000.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H0901K049289	<i>Building & infrastrucur</i>	\$800,000.00	\$800,000.00	\$227,904.64	\$572,095.36
H0901K049290	<i>Building & infrastrucur</i>	\$900,000.00	\$800,000.00	\$172,709.49	\$627,290.51
Division Sum		\$5,172,511	\$6,156,289	\$3,262,324	<u>\$2,893,965</u>

H0902 Division:

H0902I075241	<i>Stationery & supplies</i>	\$12,787.00	\$2,787.00	\$0.00	\$2,787.00
H0902I075243	<i>Purchase of office equi</i>	\$5,546.63	\$5,546.63	\$2,483.75	\$3,062.88
H0902I075250	<i>Local services</i>	\$31,436.37	\$41,436.37	\$40,164.65	\$1,271.72
Division Sum		\$49,770	\$49,770	\$42,648	<u>\$7,122</u>

H0904 Division:

H0904F100215	<i>Transport to work</i>			\$1,304.40	-\$1,304.40
H0904F100250	<i>Local services</i>			\$0.00	\$0.00
H0904K023250	<i>Local services</i>	\$2,165.00	\$2,165.00	\$3,900.00	-\$1,735.00
H0904K079216	<i>Support to the deveop</i>	\$11,466.00	\$11,466.00		\$11,466.00
H0904K079241	<i>Support to the deveop</i>	\$5,276.00	\$5,276.00		\$5,276.00
H0904K079250	<i>Support to the deveop</i>	\$2,562.10	\$2,562.10		\$2,562.10
Division Sum		\$21,469	\$21,469	\$5,204	<u>\$16,265</u>

H0905 Division:

H0905I005216	<i>Internal travel</i>			\$0.00	\$0.00
H0905I005241	<i>Stationery & supplies</i>			\$0.00	\$0.00
H0905I005250	<i>Local services</i>			\$0.00	\$0.00
H0905I005278	<i>Sundry purchases</i>			\$0.00	\$0.00
H0905I104243	<i>Purchase of office equi</i>	\$60,000.00	\$60,000.00	\$59,880.56	\$119.44
H0905I104287	<i>Fixed plant & equipmen</i>	\$13,152.60	\$13,152.60	\$6,414.47	\$6,738.13
H0905K008216	<i>Internal travel</i>	\$8,304.00	\$8,304.00	\$18,574.00	-\$10,270.00
H0905K008218	<i>Conduct of Integrated</i>	\$7,840.00	\$7,840.00		\$7,840.00
H0905K008241	<i>Conduct of Integrated</i>	\$288.00	\$288.00		\$288.00
H0905K008250	<i>Local services</i>	\$4,755.60	\$4,755.60	\$4,124.40	\$631.20
H0905K010216	<i>Internal travel</i>	\$7,995.00	\$7,995.00	\$938.00	\$7,057.00
H0905K010241	<i>Stationery & supplies</i>	\$21,995.00	\$21,995.00	\$10,944.31	\$11,050.69
H0905K010250	<i>Local services</i>	\$10,442.05	\$10,442.05	\$8,825.18	\$1,616.87
H0905K013216	<i>DFAT-Emergency respo</i>	\$5,000.00	\$5,000.00		\$5,000.00
H0905K013241	<i>DFAT-Emergency respo</i>	\$20,000.00	\$20,000.00		\$20,000.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H0905K013250	<i>Local services</i>	\$24,985.00	\$24,985.00	\$20,197.01	\$4,787.99
Division Sum		\$184,757	\$184,757	\$129,898	<u>\$54,859</u>
Ministry Sum		\$5,428,507	\$6,412,285	\$3,440,075	<u>\$2,972,210</u>

H10

PSO

H1001 Division:

H1001E093290	<i>Build & infra constructi</i>	\$700,000.00	\$800,000.00	\$800,000.00	\$0.00
H1001K002218	<i>Local accom & allowan</i>	\$24,000.00	\$24,000.00	\$24,420.00	<u>-\$420.00</u>
H1001K002227	<i>External travel</i>	\$98,229.00	\$98,229.00	\$42,868.90	\$55,360.10
H1001K002241	<i>Stationery & supplies</i>	\$28,600.00	\$28,600.00	\$24,157.48	\$4,442.52
H1001K002245	<i>Uniforms</i>	\$14,000.00	\$14,000.00	\$13,065.20	\$934.80
H1001K002250	<i>Local services</i>	\$97,442.90	\$97,442.90	\$93,743.27	\$3,699.63
H1001K006279	<i>Special expenditure</i>	\$49,985.00	\$49,985.00	\$49,979.48	\$5.52
H1001K048204	<i>Allowances</i>	\$120,705.00	\$120,705.00	\$24,129.43	\$96,575.57
H1001K048227	<i>External travel</i>	\$4,650.00	\$4,650.00	\$1,050.00	\$3,600.00
H1001K048251	<i>In Service Training PRC</i>	\$44,645.00	\$44,645.00		\$44,645.00
Division Sum		\$1,182,257	\$1,282,257	\$1,073,414	<u>\$208,843</u>

H1002 Division:

H10021350220	<i>Local training course fe</i>			\$0.00	\$0.00
H10021350264	<i>In-country tertiary supp</i>			\$0.00	\$0.00
H10023946265	<i>Tertiary scholarships ov</i>	\$143,004.50	\$143,004.50	\$116,596.62	\$26,407.88
H10029156264	<i>In-country tertiary supp</i>			\$0.00	\$0.00
H10029157265	<i>Tertiary scholarship ove</i>	\$47,724.60	\$47,724.60	\$124,429.56	<u>-\$76,704.96</u>
Division Sum		\$190,729	\$190,729	\$241,026	<u>-\$50,297</u>

Ministry Sum

\$1,372,986

\$1,472,986

\$1,314,440

\$158,546

H11

Judiciary

H1101 Division:

H1101J104216	<i>Internal travel</i>			\$0.00	\$0.00
H1101J104219	<i>Local catering</i>			\$0.00	\$0.00
H1101J104250	<i>Local services</i>			\$0.00	\$0.00
Division Sum				\$0	\$0

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>H1102</u> Division:					
H1102H073227	External travel			\$0.00	\$0.00
H1102H073243	Purchase of office equi			\$0.00	\$0.00
H1102H073251	Overseas services			\$0.00	\$0.00
H1102I060217	Local training costs-oth			\$0.00	\$0.00
H1102I060220	Local training - course f			\$0.00	\$0.00
H1102J006218	Local Accomodation &			\$0.00	\$0.00
H1102J006219	Local catering			\$0.00	\$0.00
Division Sum				\$0	\$0
<u>H1103</u> Division:					
H1103K085204	Allowances	\$1,240.00	\$1,240.00	\$1,240.00	\$0.00
Division Sum		\$1,240	\$1,240	\$1,240	\$0
Ministry Sum		\$1,240	\$1,240	\$1,240	\$0

H12

Police

H1201 Division:

H12014678215	Transport to work			\$0.00	\$0.00
H12014678219	Local catering			\$0.00	\$0.00
H12014678241	Stationery & supplies			\$0.00	\$0.00
H12014678250	Local services			\$0.00	\$0.00
H1201I000218	Local accom & allowan			\$0.00	\$0.00
H1201I000219	Local catering			\$0.00	\$0.00
H1201I000235	Office transport			\$0.00	\$0.00
H1201I000288	Motor vehicle fund out			\$0.00	\$0.00
H1201I000290	Outer Island Strengthe	\$606.00	\$606.00		\$606.00
H1201I069287	Fixed plant & equipmen			\$0.00	\$0.00
H1201I069290	Equiping the Kiribati Po	\$1,824.45	\$1,824.45		\$1,824.45
Division Sum		\$2,430	\$2,430	\$0	\$2,430
Ministry Sum		\$2,430	\$2,430	\$0	\$2,430

H14

MFAI

H1401 Division:

H1401J033278	Sundry purchases			\$0.00	\$0.00
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Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H1401J053241	Stationery & Supplies	\$55,000.00	\$43,000.00	\$8,962.38	\$34,037.62
H1401J053250	Local services	\$55,000.00	\$67,000.00	\$62,223.46	\$4,776.54
H1401J053251	Support to National Da	\$10,000.00	\$2,000.00		\$2,000.00
H1401J053278	Sundry purchases	\$34,313.00	\$42,313.00	\$42,741.25	-\$428.25
H1401J063227	External travel			\$0.00	\$0.00
H1401J069227	External travel			\$0.00	\$0.00
H1401K038250	Government Prioritizati	\$2,250.00	\$2,250.00		\$2,250.00
H1401K060217	National Consultation f	\$1,211.00	\$1,211.00		\$1,211.00
H1401K060219	Local catering	\$2,000.00	\$2,000.00	\$1,950.00	\$50.00
H1401K063218	Government Prioritizati	\$8,000.00	\$8,000.00		\$8,000.00
H1401K068250	Government Prioritizati	\$4,985.00	\$4,985.00		\$4,985.00
Division Sum		\$172,759	\$172,759	\$115,877	\$56,882

H1402 Division:

H14024380237	Passport Revolvong Fun	\$1,000.00	\$1,000.00		\$1,000.00
H14024380240	Printing	\$5,000.00	\$5,000.00	\$4,893.75	\$106.25
H14024380241	Stationery & supplies	\$4,550.00	\$4,550.00	\$2,958.70	\$1,591.30
H14024380243	Purchase of office equi	\$24,000.00	\$24,000.00	\$2,835.00	\$21,165.00
H14024380244	Passport Revolvong Fun	\$8,000.00	\$8,000.00		\$8,000.00
H14024380250	Local services	\$6,000.00	\$6,000.00	\$1,393.75	\$4,606.25
H14024380251	Overseas services	\$35,000.00	\$35,000.00	\$6,426.85	\$28,573.15
H14024380289	Passport Revolvong Fun	\$7,000.00	\$7,000.00		\$7,000.00
H14024380290	Building & infrastructur	\$19,250.00	\$19,250.00	\$943.65	\$18,306.35
Division Sum		\$109,800	\$109,800	\$19,452	\$90,348

Ministry Sum	\$282,559	\$282,559	\$135,329	\$147,230
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H15

MIA

H1501 Division:

H1501I101250	Local services			\$0.00	\$0.00
Division Sum				\$0	\$0

H1502 Division:

H15023927348	Revolving fund			\$0.00	\$0.00
H15023934289	Building & infrastructur			\$0.00	\$0.00
H15024129250	Local services	\$51,881.58	\$1,337,805.59	\$1,352,176.13	-\$14,370.54

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H15024209216	Internal travel			\$0.00	\$0.00
H15024421241	Stationery & supplies			\$0.00	\$0.00
H15024440241	Stationery & supplies			\$0.00	\$0.00
H15024440250	Local services	\$3,353.15	\$14,530.29	\$13,377.78	\$1,152.51
H15024490207	Nonouti Council Living	\$10,291.00	\$10,291.00		\$10,291.00
H15024490216	Internal travel	\$2,000.00	\$2,000.00	\$2,543.00	-\$543.00
H15024490241	Stationery & supplies	\$30,254.92	\$30,254.92	\$0.00	\$30,254.92
H15024490250	Local services	\$7,230.74	\$7,230.74	\$8,362.76	-\$1,132.02
H15024490278	Sundry purchases	\$7,045.00	\$7,045.00	\$0.00	\$7,045.00
H15024628287	Fixed plant & equipmen			\$0.00	\$0.00
H15024629289	Building & infrastructur			\$0.00	\$0.00
H15024794250	Teraina Housing Projec	\$20,950.00	\$20,950.00		\$20,950.00
H15024794278	Teraina Housing Projec	\$10,903.19	\$10,903.19		\$10,903.19
H15024794289	Teraina Housing Projec	\$91,875.16	\$91,875.16		\$91,875.16
H15024831250	Onotoa New Council Of	\$748.00	\$748.00		\$748.00
H15024831290	Onotoa New Council Of	\$19,000.00	\$19,000.00		\$19,000.00
H15028193250	Local services			\$0.00	\$0.00
H15029003216	Aranuka Women Cente	\$41,974.00	\$41,974.00		\$41,974.00
H15029003250	Aranuka Women Cente	\$16,127.00	\$16,127.00		\$16,127.00
H15029003278	Aranuka Women Cente	\$7,374.00	\$7,374.00		\$7,374.00
H15029003290	Aranuka Women Cente	\$43,520.00	\$43,520.00		\$43,520.00
H15029008216	Nonouti Workshop and	\$1,928.00	\$1,928.00		\$1,928.00
H15029008243	Purchase of office equi	\$7,000.00	\$7,000.00	\$1,024.00	\$5,976.00
H15029008250	Nonouti Workshop and	\$1,522.00	\$1,522.00		\$1,522.00
H15029008291	Nonouti Workshop and	\$16,986.00	\$16,986.00		\$16,986.00
H15029010243	Purchase of office equi	\$6,250.00	\$6,250.00	\$4,586.74	\$1,663.26
H15029010250	Services local	\$1,056.06	\$1,056.06	\$203.30	\$852.76
H15029067241	Stationery & supplies			\$0.00	\$0.00
H15029158250	Local services	\$549.00	\$549.00	\$102.60	\$446.40
H15029175207	Tamana CS New Buildin	\$6,740.00	\$6,740.00		\$6,740.00
H15029175216	Internal travel			\$490.00	-\$490.00
H15029175250	Local services	\$4,701.31	\$4,701.31	\$0.00	\$4,701.31
H15029175290	Build & infrastructure c	\$18,507.00	\$18,507.00	\$2,204.87	\$16,302.13
H15029181241	Stationery & supplies	\$75,000.00	\$75,000.00	\$1,278.34	\$73,721.66
H15029181250	Protection of Coastal ar	\$5,681.97	\$5,681.97		\$5,681.97

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H15029186289	<i>Building & infrastructur</i>			\$0.00	\$0.00
H1502C021237	<i>Abaiang Small Landing</i>	\$200.00	\$200.00		\$200.00
H1502C021287	<i>Abaiang Small Landing</i>	\$53,000.00	\$53,000.00		\$53,000.00
H1502C023216	<i>Internal travel</i>	\$15,094.67	\$15,094.67	\$948.00	\$14,146.67
H1502C023250	<i>Local services</i>	\$25,798.45	\$25,798.45	\$0.00	\$25,798.45
H1502C023278	<i>Beru Guest House</i>	\$22,008.24	\$22,008.24		\$22,008.24
H1502C023289	<i>Beru Guest House</i>	\$98,901.64	\$98,901.64		\$98,901.64
H1502E030250	<i>Local services</i>			\$0.00	\$0.00
H1502F042287	<i>Fixed plant & equipmen</i>			\$0.00	\$0.00
H1502F042290	<i>Building & infrastructur</i>			\$0.00	\$0.00
H1502F133250	<i>Local services</i>	\$1,678.25	\$1,678.25	\$1,780.15	-\$101.90
H1502F133278	<i>Sundry purchases</i>	\$13,740.62	\$13,740.62	\$140.00	\$13,600.62
H1502F133290	<i>Building & infrastructur</i>	\$3,311.56	\$3,311.56	\$0.00	\$3,311.56
H1502H015241	<i>Stationery & supplies</i>	\$28,535.42	\$28,535.42	\$1,352.24	\$27,183.18
H1502H015250	<i>Butaritari Upgrading of</i>	\$462.00	\$462.00		\$462.00
H1502H015289	<i>Building & infrastructur</i>			\$0.00	\$0.00
H1502H016250	<i>Local services</i>	\$1,019.34	\$1,019.34	\$0.00	\$1,019.34
H1502H016290	<i>Building & infrastructur</i>	\$912.15	\$912.15	\$0.00	\$912.15
H1502H017250	<i>Upgrading of Island Co</i>	\$5,000.00	\$5,000.00		\$5,000.00
H1502H017278	<i>Sundry purchases</i>	\$2,165.30	\$2,165.30	\$482.50	\$1,682.80
H1502H017289	<i>Upgrading of Island Co</i>	\$10,000.00	\$10,000.00		\$10,000.00
H1502H017290	<i>Building & infrastructur</i>			\$0.00	\$0.00
H1502H019290	<i>Upgrading of Island Co</i>	\$6,678.00	\$6,678.00		\$6,678.00
H1502H020207	<i>BTC Library Project</i>	\$2,174.87	\$2,174.87		\$2,174.87
H1502H020250	<i>Local services</i>	\$3,000.00	\$3,000.00	\$2,144.49	\$855.51
H1502H020289	<i>Building & infrastructur</i>	\$26,311.33	\$26,311.33	\$26,311.33	\$0.00
H1502H020290	<i>Building & infrastructur</i>	\$4,635.68	\$4,635.68	\$4,635.68	\$0.00
H1502H021290	<i>Building & infrastructur</i>			\$0.00	\$0.00
H1502H022241	<i>Upgrading of Island Co</i>	\$11,153.00	\$11,153.00		\$11,153.00
H1502H022250	<i>Local services</i>	\$7,592.00	\$7,592.00	\$0.00	\$7,592.00
H1502H022290	<i>Building & infrastructur</i>			\$0.00	\$0.00
H1502H023250	<i>Local services</i>	\$20,467.31	\$20,467.31	\$6,312.54	\$14,154.77
H1502H023278	<i>Upgrading of Island Co</i>	\$8,189.15	\$8,189.15		\$8,189.15
H1502H023289	<i>Building & infrastructur</i>	\$4,189.15	\$4,189.15	\$47.00	\$4,142.15
H1502H024241	<i>Upgrading of Island Co</i>	\$600.00	\$600.00		\$600.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H1502H024250	Local services	\$398.75	\$398.75	\$333.50	\$65.25
H1502H024290	Building & infrastructur			\$0.00	\$0.00
H1502H025207	Upgrading of Island Co	\$8,000.00	\$8,000.00		\$8,000.00
H1502H025250	Local services	\$3,451.00	\$3,451.00	\$648.00	\$2,803.00
H1502H025287	Fixed plant & equipmen	\$29,741.20	\$29,741.20	\$8,181.12	\$21,560.08
H1502H028250	Local services	\$17,300.00	\$17,300.00	\$15,809.77	\$1,490.23
H1502H029250	Upgrading of Island Co	\$7,094.78	\$7,094.78		\$7,094.78
H1502H029278	Upgrading of Island Co	\$387.06	\$387.06		\$387.06
H1502H029290	Building & infrastructur	\$26,915.16	\$26,915.16	\$0.00	\$26,915.16
H1502H030250	Local services			\$0.00	\$0.00
H1502H030278	Sundry purchases			\$0.00	\$0.00
H1502H030290	Building & infrastructur			\$0.00	\$0.00
H1502H031290	Building & infrastructur	\$25,015.16	\$25,015.16	\$11,843.16	\$13,172.00
H1502H032289	Building&Infrastructure			\$0.00	\$0.00
H1502H034207	Wages	\$3,508.00	\$3,508.00	\$0.00	\$3,508.00
H1502H034250	Local services	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
H1502H034287	Fixed plant & equipmen	\$26,671.00	\$26,671.00	\$7,819.20	\$18,851.80
H1502H062285	Hire of plant & equipm			\$0.00	\$0.00
H1502H067250	Local services	\$4,068.00	\$8,136.00	\$853.87	\$7,282.13
H1502H067290	Building & infrastructur	\$1,989.25	\$1,989.25	\$4,068.00	-\$2,078.75
H1502H068250	Local services	\$7,226.68	\$7,226.68	\$4,933.10	\$2,293.58
H1502H068290	Building & infrastructur	\$2,000.00	\$2,000.00	\$1,221.75	\$778.25
H1502I016285	Hire of plant & equipm			\$0.00	\$0.00
H1502I016291	BTC Garbage Truck	\$6,369.60	\$6,369.60		\$6,369.60
H1502I017285	Hire of plant & equipm			\$0.00	\$0.00
H1502I019250	Local services			\$0.00	\$0.00
H1502I019287	Fixed plant & equipmen			\$0.00	\$0.00
H1502I021250	Local services			\$0.00	\$0.00
H1502I021289	Aranuka Revolving Fun	\$24,285.44	\$24,285.44		\$24,285.44
H1502I022250	Local services	\$19,364.10	\$19,364.10	\$0.00	\$19,364.10
H1502I022278	Sundry purchases	\$22,201.08	\$22,201.08	\$555.00	\$21,646.08
H1502I022285	Maiana New Council Of	\$6,000.00	\$6,000.00		\$6,000.00
H1502I022289	Building & infrastructur	\$76,058.03	\$76,058.03	\$0.00	\$76,058.03
H1502I055250	Local services	\$5,000.00	\$5,000.00	\$1,398.00	\$3,602.00
H1502I055278	Sundry purchases			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H1502I055290	Building & infrastructure	\$1,206.00	\$1,206.00	\$0.00	\$1,206.00
H1502I084206	Arorae Council Living Q	\$12,096.12	\$12,096.12		\$12,096.12
H1502I084216	Arorae Council Living Q	\$4,607.01	\$4,607.01		\$4,607.01
H1502I084241	Stationery & supplies	\$10,920.00	\$10,920.00	\$3,593.26	\$7,326.74
H1502I085207	Arorae Preschool Classr	\$9,868.28	\$9,868.28		\$9,868.28
H1502I085250	Arorae Preschool Classr	\$2,567.36	\$2,567.36		\$2,567.36
H1502I085289	Building & infrastructure	\$9,287.36	\$9,287.36	\$6,483.60	\$2,803.76
H1502I085290	Building & infrastructure			\$0.00	\$0.00
H1502J055241	Banaba Maneaba on S	\$8,559.86	\$47,079.25		\$47,079.25
H1502J055250	Banaba Maneaba on S	\$21,399.66	\$21,399.66		\$21,399.66
H1502J055278	Sundry purchases	\$17,119.73	\$17,119.73	\$3,943.00	\$13,176.73
H1502J055290	Building & infrastructure			\$0.00	\$0.00
H1502K034250	Upgrading of Social Fac	\$1,000,000.00	\$1,000,000.00		\$1,000,000.00
Division Sum		\$2,310,943	\$3,650,631	\$1,502,188	\$2,148,444
H1503 Division:					
H15039113289	Building & infrastructure			\$0.00	\$0.00
H1503C021237	Advertisements/media			\$200.00	-\$200.00
H1503H007250	Local services	\$5,792.30	\$5,792.30	\$715.12	\$5,077.18
H1503H007251	Overseas services	\$163,740.00	\$163,740.00	\$0.00	\$163,740.00
H1503J001216	Internal travel	\$7,497.23	\$274,892.05	\$101,114.61	\$173,777.44
H1503J001227	External travel			\$0.00	\$0.00
H1503J001231	Islet Boat	\$21,550.50	\$21,550.50		\$21,550.50
H1503J001250	Local services	\$161,855.09	\$161,855.09	\$15,799.20	\$146,055.89
H1503J001278	Sundry purchases	\$40,812.21	\$343,510.00	\$256,398.66	\$87,111.34
H1503J001279	Special expenditure			\$0.00	\$0.00
H1503J001287	Fixed plant & equipmen	\$209,866.82	\$209,866.82	\$209,866.82	\$0.00
Division Sum		\$611,114	\$1,181,207	\$584,094	\$597,112
H1504 Division:					
H1504J052237	Advertisements/media			\$0.00	\$0.00
H1504J052250	Local services			\$0.00	\$0.00
Division Sum				\$0	\$0
Ministry Sum		\$2,922,057	\$4,831,838	\$2,086,282	\$2,745,556

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H16	MELAD				
	H1601 Division:				
H1601A001289	Building & infrastructure			\$0.00	\$0.00
H1601I015250	Local services			\$0.00	\$0.00
H1601I061202	Salaries			\$0.00	\$0.00
Division Sum				\$0	\$0
	H1602 Division:				
H1602C016202	Salaries			\$11,200.00	-\$11,200.00
H1602D055217	Local training cost- oth	\$1,361.00	\$12,361.00	\$1,187.50	\$11,173.50
H1602D055227	External travel			\$0.00	\$0.00
H1602D055237	Montreal Protocol HCF	\$6,799.00	\$10,798.41		\$10,798.41
H1602D055241	Stationery & supplies	\$600.00	\$600.00	\$0.00	\$600.00
H1602D055250	Services local			\$0.00	\$0.00
H1602D107250	Local services	\$1,220.40	\$1,220.40	\$0.00	\$1,220.40
H1602E021201	KPF contribution	\$1,431.60	\$1,431.60	\$0.00	\$1,431.60
H1602E021202	Salaries	\$19,088.00	\$19,088.00	\$35,395.08	-\$16,307.08
H1602E021208	Leave grants			\$0.00	\$0.00
H1602E021217	Local training costs-oth			\$0.00	\$0.00
H1602E021237	Advertisements/media			\$0.00	\$0.00
H1602E021250	Local services			\$0.00	\$0.00
H1602E205216	Internal Travel			\$0.00	\$0.00
H1602F102207	Wages			\$7,281.14	-\$7,281.14
H1602F102216	Internal Travel			\$0.00	\$0.00
H1602F102217	Local training costs-oth			\$0.00	\$0.00
H1602F102219	Local catering			\$0.00	\$0.00
H1602F102226	Recruitment			\$0.00	\$0.00
H1602F102227	External travel			\$0.00	\$0.00
H1602F102235	Office transport			\$0.00	\$0.00
H1602F102237	Advertisements/media			\$0.00	\$0.00
H1602F102241	Stationery & supplies			\$0.00	\$0.00
H1602F102250	Local services			\$0.00	\$0.00
H1602G061201	Biennial Update Report	\$1,090.18	\$1,090.18		\$1,090.18
H1602G061202	Salaries	\$1,861.60	\$16,395.60	\$17,569.04	-\$1,173.44
H1602G061208	Leave grants	\$1,500.00	\$1,500.00	\$1,136.53	\$363.47

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H1602G061216	<i>Biennial Update Report</i>	\$2,630.00	\$2,630.00		\$2,630.00
H1602G061217	<i>Local training costs-oth</i>	\$33,000.00	\$33,000.00	\$14,600.00	\$18,400.00
H1602G061219	<i>Local catering</i>	\$3,500.00	\$3,500.00	\$330.00	\$3,170.00
H1602G061227	<i>Biennial Update Report</i>	\$6,000.00	\$6,000.00		\$6,000.00
H1602G061237	<i>Advertisements/media</i>	\$1,500.00	\$1,500.00	\$42.00	\$1,458.00
H1602G061241	<i>Stationery & supplies</i>	\$1,641.55	\$1,641.55	\$453.05	\$1,188.50
H1602G061250	<i>Local services</i>	\$2,000.00	\$2,000.00	\$1,111.53	\$888.47
H1602G075202	<i>Salaries</i>			\$6,875.70	-\$6,875.70
H1602G075207	<i>Wages</i>			\$8,096.64	-\$8,096.64
H1602G075216	<i>Internal travel</i>			\$1,090.00	-\$1,090.00
H1602G101243	<i>Purchase of office equi</i>	\$1,782.61	\$1,782.61	\$483.13	\$1,299.48
H1602G102217	<i>Local training costs-oth</i>	\$500.00	\$500.00	\$0.00	\$500.00
H1602G102237	<i>Advertisements/media</i>	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
H1602G102250	<i>Local services</i>	\$687.24	\$687.24	\$0.00	\$687.24
H1602H007207	<i>Wages</i>	\$20,139.30	\$70,979.10	\$52,358.67	\$18,620.43
H1602H007208	<i>Leave grants</i>	\$4,500.00	\$4,500.00	\$6,000.00	-\$1,500.00
H1602H007216	<i>Internal travel</i>	\$12,500.00	\$12,500.00	\$1,068.75	\$11,431.25
H1602H007217	<i>Local training costs-oth</i>	\$11,816.00	\$11,816.00	\$2,373.58	\$9,442.42
H1602H007218	<i>Local accom & allowan</i>	\$9,500.00	\$9,500.00	\$2,610.00	\$6,890.00
H1602H007231	<i>Solid Waste Managem</i>	\$500.00	\$500.00		\$500.00
H1602H007235	<i>Solid Waste Managem</i>	\$3,200.00	\$3,200.00		\$3,200.00
H1602H007237	<i>Advertisements/media</i>	\$5,000.00	\$5,000.00	\$2,331.00	\$2,669.00
H1602H007241	<i>Stationery & supplies</i>	\$150.00	\$150.00	\$0.00	\$150.00
H1602H007250	<i>Local services</i>	\$12,400.00	\$12,400.00	\$10,227.78	\$2,172.22
H1602H007279	<i>Special expenditure</i>	\$1,000.00	\$1,000.00	\$3,441.00	-\$2,441.00
H1602H007287	<i>Solid Waste Managem</i>	\$250,000.00	\$250,000.00		\$250,000.00
H1602H007289	<i>Building & infrastructur</i>	\$81,000.00	\$81,000.00	\$9,736.13	\$71,263.87
H1602H007291	<i>Maintenance of machin</i>	\$20,000.00	\$20,000.00	\$20,076.00	-\$76.00
H1602H008204	<i>Allowances</i>			\$7,347.09	-\$7,347.09
H1602H008217	<i>POPs Global Monitorin</i>	\$6,000.00	\$6,000.00		\$6,000.00
H1602H008231	<i>POPs Global Monitorin</i>	\$1,000.00	\$1,000.00		\$1,000.00
H1602H008241	<i>Stationery & supplies</i>	\$3,820.00	\$3,820.00	\$2,502.01	\$1,317.99
H1602H008250	<i>Local services</i>	\$8,000.00	\$8,000.00	\$680.00	\$7,320.00
H1602H009201	<i>KPF contribution</i>			\$0.00	\$0.00
H1602H009202	<i>Salaries</i>			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H1602H009216	Internal travel			\$0.00	\$0.00
H1602H009217	Local training costs-oth			\$0.00	\$0.00
H1602H009218	Local accom & allowan			\$0.00	\$0.00
H1602H009243	Purchase of office equi			\$0.00	\$0.00
H1602H009250	Local services			\$0.00	\$0.00
H1602H009251	Overseas services			\$0.00	\$0.00
H1602H057204	SAICM Post II	\$2,000.00	\$2,000.00		\$2,000.00
H1602H057217	Local training costs-oth			\$0.00	\$0.00
H1602H057241	Stationery & supplies	\$383.00	\$383.00	\$2,800.00	-\$2,417.00
H1602H057250	Local services			\$400.00	-\$400.00
H1602H057251	SAICM Post II	\$3,000.00	\$3,000.00		\$3,000.00
H1602H092202	Salaries	\$6,000.00	\$46,700.00	\$35,201.13	\$11,498.87
H1602H092208	Leave grants	\$3,000.00	\$9,000.00	\$3,000.00	\$6,000.00
H1602H092217	Local training costs-oth	\$5,000.00	\$5,000.00	\$5,000.82	-\$0.82
H1602H092219	GEF R2R Pacific IWP	\$2,000.00	\$5,685.43		\$5,685.43
H1602H092235	GEF R2R Pacific IWP	\$1,000.00	\$1,000.00		\$1,000.00
H1602H092237	Advertisements/media	\$4,827.98	\$4,827.98	\$1,480.38	\$3,347.60
H1602H092241	Stationery & supplies	\$300.00	\$28,300.00	\$145.13	\$28,154.87
H1602H092250	Local services	\$5,000.00	\$10,000.00	\$3,334.00	\$6,666.00
H1602I050201	KPF contributions	\$300.00	\$700.00	\$0.00	\$700.00
H1602I050202	Salaries	\$3,298.00	\$10,000.00	\$0.00	\$10,000.00
H1602I050204	Mercury Initial Assessm	\$1,500.00	\$3,500.00		\$3,500.00
H1602I050216	Mercury Initial Assessm	\$2,400.00	\$3,000.00		\$3,000.00
H1602I050217	Local training costs-oth	\$1,500.00	\$10,000.00	\$1,810.75	\$8,189.25
H1602I050218	Local accom & allowan			\$0.00	\$0.00
H1602I050226	Mercury Initial Assessm	\$300.00	\$1,000.00		\$1,000.00
H1602I050241	Mercury Initial Assessm	\$183.00	\$1,014.42		\$1,014.42
H1602I050250	Local services	\$3,000.00	\$19,498.00	\$5,500.00	\$13,998.00
H1602J026201	KPF contribution	\$435.00	\$1,135.00	\$963.56	\$171.44
H1602J026202	Salaries	\$2,597.00	\$11,597.00	\$12,846.75	-\$1,249.75
H1602J026208	Leave grant	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
H1602J026227	External travel			\$0.00	\$0.00
H1602J026237	Enabling Activities for H	\$597.00	\$1,697.00		\$1,697.00
H1602J027216	Leverage the Developm	\$3,779.59	\$3,779.59		\$3,779.59
H1602J027217	Local training costs- ot	\$1,000.00	\$1,000.00	\$350.00	\$650.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H1602J032201	Third National Biosafet	\$1,497.82	\$1,497.82		\$1,497.82
H1602J032202	Salaries	\$10,200.00	\$10,200.00	\$5,046.57	\$5,153.43
H1602J032216	Third National Biosafet	\$6,000.00	\$6,000.00		\$6,000.00
H1602J032217	Local training cost-oth	\$4,500.00	\$4,500.00	\$2,325.00	\$2,175.00
H1602J032235	Third National Biosafet	\$1,090.18	\$1,090.18		\$1,090.18
H1602J032237	Third National Biosafet	\$2,200.00	\$2,200.00		\$2,200.00
H1602J032241	Third National Biosafet	\$2,473.56	\$2,473.56		\$2,473.56
H1602J032243	Purchase of office equi	\$3,331.37	\$3,331.37	\$956.00	\$2,375.37
H1602J032250	Local services	\$3,662.00	\$3,662.00	\$1,801.78	\$1,860.22
H1602J042217	Local training costs-oth	\$2,735.00	\$6,502.73	\$70.00	\$6,432.73
H1602J042227	External travel			\$0.00	\$0.00
H1602J042237	Advertisements/media			\$0.00	\$0.00
H1602J042250	Local services			\$0.00	\$0.00
H1602J061201	SAICM III	\$3,000.00	\$24,000.00		\$24,000.00
H1602J061202	Salaries	\$4,597.43	\$64,597.43	\$63,723.57	\$873.86
H1602J061204	SAICM III	\$3,000.00	\$15,000.00		\$15,000.00
H1602J061208	SAICM Post III	\$6,000.00	\$6,000.00		\$6,000.00
H1602J061216	SAICM III	\$3,000.00	\$15,000.00		\$15,000.00
H1602J061217	Local training costs-oth	\$1,500.00	\$12,500.00	\$2,297.50	\$10,202.50
H1602J061241	Stationery & supplies	\$350.40	\$2,781.90	\$141.75	\$2,640.15
H1602J061243	SAICM III	\$600.00	\$2,607.50		\$2,607.50
H1602J061250	Local services	\$702.02	\$41,702.02	\$4,802.86	\$36,899.16
H1602J062241	Enabling Activities for T	\$1,167.24	\$1,167.24		\$1,167.24
H1602K072201	KPF contribution	\$752.60	\$752.60	\$120.85	\$631.75
H1602K072202	Salaries	\$9,282.10	\$9,282.10	\$1,611.22	\$7,670.88
H1602K072243	Purchase of office equi	\$194,026.70	\$194,026.70	\$1,468.75	\$192,557.95
Division Sum		\$860,287	\$1,236,284	\$384,802	\$851,483
H1603 Division:					
H16033708201	KPF contribution	\$1,100.00	\$1,100.00	\$937.84	\$162.16
H16033708202	Salaries	\$16,600.24	\$16,600.24	\$12,994.01	\$3,606.23
H16033708208	Leave grants	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
H16033708217	Local training costs-oth	\$4,264.00	\$4,264.00	\$190.00	\$4,074.00
H16033708227	External travel			\$0.00	\$0.00
H16033708235	Implementation of Mon	\$1,034.05	\$1,034.05		\$1,034.05

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H16033708237	Advertisements/media	\$1,000.00	\$1,000.00	\$606.00	\$394.00
H16033708241	Implementation of Mon	\$2,000.00	\$2,000.00		\$2,000.00
H16033708243	Implementation of Mon	\$1,827.98	\$1,827.98		\$1,827.98
H16033708250	Local services	\$2,200.00	\$2,200.00	\$1,195.78	\$1,004.22
H1603C109202	Salaries			\$0.00	\$0.00
H1603C109216	Internal travel			\$0.00	\$0.00
H1603C109217	Local training cost- oth			\$0.00	\$0.00
H1603C109235	Office transport			\$0.00	\$0.00
H1603C109241	Stationery & supplies			\$0.00	\$0.00
H1603C109250	Local services			\$0.00	\$0.00
H1603G047202	Salaries			\$0.00	\$0.00
H1603G047237	Advertisements/media			\$0.00	\$0.00
H1603G047241	Stationery & supplies			\$0.00	\$0.00
H1603G047250	Local services	\$2,811.72	\$2,811.72	\$1,093.40	\$1,718.32
H1603H084243	Purchase of office equi			\$0.00	\$0.00
H1603I039216	Internal travel			\$0.00	\$0.00
H1603I079201	KPF Contribution	\$705.51	\$2,084.55	\$2,344.63	-\$260.08
H1603I079202	Salaries	\$3,642.60	\$31,436.51	\$36,023.29	-\$4,586.78
H1603I079208	Leave grants	\$915.35	\$6,915.35	\$2,676.92	\$4,238.43
H1603I079216	Internal travel			\$0.00	\$0.00
H1603I079217	Local training costs-oth	\$8,302.48	\$12,262.70	\$6,633.88	\$5,628.82
H1603I079219	Local catering			\$0.00	\$0.00
H1603I079237	Advertisements/media	\$8,161.72	\$13,391.94	\$5,969.50	\$7,422.44
H1603I079243	Purchase of office equi			\$0.00	\$0.00
H1603I079250	Local services			\$0.00	\$0.00
H1603K012248	Compensation for trees	\$72,101.00	\$72,101.00	\$29,658.53	\$42,442.47
H1603K037201	KPF contributions			\$117.00	-\$117.00
H1603K037202	Salaries	\$21,000.00	\$21,000.00	\$1,560.00	\$19,440.00
H1603K037216	GEF Support to report a	\$15,000.00	\$15,000.00		\$15,000.00
H1603K037217	GEF Support to report a	\$800.00	\$800.00		\$800.00
H1603K037219	GEF Support to report a	\$8,000.00	\$8,000.00		\$8,000.00
H1603K037237	GEF Support to report a	\$500.00	\$500.00		\$500.00
H1603K037241	GEF Support to report a	\$600.00	\$600.00		\$600.00
H1603K037243	GEF Support to report a	\$8,000.00	\$8,000.00		\$8,000.00
H1603K037244	GEF Support to report a	\$1,000.00	\$1,000.00		\$1,000.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H1603K053201	KPF contribution	\$15,000.00	\$15,000.00	\$14,604.23	\$395.77
H1603K053207	Wages	\$185,000.00	\$185,000.00	\$130,934.33	\$54,065.67
H1603K053250	Local services	\$0.00	\$61,073.00	\$85,894.52	-\$24,821.52
H1603K054215	Transport to work	\$6,475.70	\$6,475.70	\$270.00	\$6,205.70
H1603K054216	Kiribati Lands Informati	\$53,856.40	\$53,856.40		\$53,856.40
H1603K054217	Kiribati Lands Informati	\$11,076.20	\$11,076.20		\$11,076.20
H1603K054243	Purchase of office equi	\$37,110.00	\$37,110.00	\$4,125.83	\$32,984.17
H1603K054250	Kiribati Lands Informati	\$88,281.00	\$88,281.00		\$88,281.00
Division Sum		\$581,366	\$686,802	\$340,830	\$345,973

H1604 Division:

H1604E059207	Wages			\$0.00	\$0.00
H1604E062202	Salaries			\$0.00	\$0.00
H1604E062207	Wages			\$7,413.93	-\$7,413.93
H1604E062216	Internal travel			\$0.00	\$0.00
H1604E062250	Local services			\$0.00	\$0.00
H1604F146216	Internal travel			\$0.00	\$0.00
H1604F146217	Local training costs-oth			\$0.00	\$0.00
H1604F146287	Fixed plant & equipmen			\$0.00	\$0.00
H1604I082201	KPF contribution			\$0.00	\$0.00
H1604I082202	Salaries			\$0.00	\$0.00
H1604I082208	Leave grants			\$0.00	\$0.00
H1604I082216	Internal travel			\$1,190.00	-\$1,190.00
H1604I082227	External travel			\$0.00	\$0.00
H1604I082241	Stationery & supplies			\$0.00	\$0.00
H1604J008246	Special purchases	\$82,457.33	\$82,457.33	\$87,313.85	-\$4,856.52
H1604J008249	Agricultural Supplies	\$173,238.88	\$173,238.88	\$180,773.41	-\$7,534.53
H1604J008250	Local services	\$6,761.12	\$6,761.12	\$11,241.17	-\$4,480.05
H1604J040215	Assisting Small Island D	\$1,335.19	\$1,335.19		\$1,335.19
H1604J040216	Internal travel	\$2,576.00	\$2,576.00	\$0.00	\$2,576.00
H1604J040217	Local training costs- ot	\$1,288.00	\$1,288.00	\$150.00	\$1,138.00
H1604J054243	Purchase of office equi	\$207,980.00	\$207,980.00	\$172,130.52	\$35,849.48
H1604J054250	Local services	\$62,380.00	\$62,380.00	\$32,499.19	\$29,880.81
H1604K005246	Specialist purchases	\$6,339.65	\$6,339.65	\$6,339.65	\$0.00
H1604K007201	KPF contribution	\$351.47	\$351.47	\$194.97	\$156.50

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H1604K007202	<i>Salaries</i>	\$4,686.50	\$4,686.50	\$2,599.48	\$2,087.02
H1604K007216	<i>Internal travel</i>	\$6,995.79	\$6,995.79	\$7,454.60	-\$458.81
H1604K007217	<i>Local training costs-oth</i>	\$6,995.80	\$6,995.80	\$4,095.30	\$2,900.50
H1604K021246	<i>Specialist purchases</i>	\$500.00	\$500.00	\$487.50	\$12.50
H1604K025216	<i>Internal travel</i>	\$8,502.00	\$8,502.00	\$1,660.00	\$6,842.00
H1604K025217	<i>Resilient Islands, Resilie</i>	\$1,950.00	\$1,950.00		\$1,950.00
H1604K055201	<i>Resettlement Plan</i>	\$9,845.56	\$9,845.56		\$9,845.56
H1604K055202	<i>Salaries</i>	\$68,466.44	\$68,466.44	\$17,528.68	\$50,937.76
H1604K055217	<i>Local training costs-oth</i>	\$774.60	\$774.60	\$500.00	\$274.60
H1604K055243	<i>Resettlement Plan</i>	\$4,830.00	\$4,830.00		\$4,830.00
H1604K055249	<i>Resettlement Plan</i>	\$9,322.00	\$9,322.00		\$9,322.00
H1604K055250	<i>Resettlement Plan</i>	\$9,761.40	\$9,761.40		\$9,761.40
H1604K064250	<i>In suport of world food</i>	\$1,120.30	\$1,120.30		\$1,120.30
Division Sum		\$678,458	\$678,458	\$533,572	\$144,886
Ministry Sum		\$2,120,111	\$2,601,545	\$1,259,204	\$1,342,341

H17

MM

H1701 **Division:**

H1701J071215	<i>Transport to work</i>			\$0.00	\$0.00
H1701J071216	<i>Internal travel</i>			\$0.00	\$0.00
H1701J071218	<i>Local accom & allowan</i>			\$0.00	\$0.00
H1701J071250	<i>Local services</i>			\$0.00	\$0.00
H1701K083250	<i>Local services</i>	\$7,150.00	\$7,150.00	\$5,488.90	\$1,661.10
Division Sum		\$7,150	\$7,150	\$5,489	\$1,661
Ministry Sum		\$7,150	\$7,150	\$5,489	\$1,661

H18

Commerce

H1801 **Division:**

H1801G012202	<i>Salaries</i>			\$0.00	\$0.00
H1801G012250	<i>Local services</i>			\$0.00	\$0.00
H1801I070207	<i>Outer Island Cargo She</i>	\$39,585.00	\$39,585.00		\$39,585.00
H1801I070216	<i>Internal travel</i>	\$16,224.00	\$16,224.00	\$1,691.60	\$14,532.40
H1801I070218	<i>Local accom & allowan</i>	\$72,600.00	\$72,600.00	\$2,222.00	\$70,378.00
H1801I070237	<i>Outer Island Cargo She</i>	\$1,000.00	\$1,000.00		\$1,000.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H1801I070278	<i>Outer Island Cargo She</i>	\$100,000.00	\$100,000.00		\$100,000.00
H1801I070287	<i>Outer Island Cargo She</i>	\$75,515.00	\$75,515.00		\$75,515.00
H1801I070290	<i>Outer Island Cargo She</i>	\$481,660.00	\$481,660.00		\$481,660.00
Division Sum		\$786,584	\$786,584	\$3,914	\$782,670
		<u>H1803</u>	<u>Division:</u>		
H1803I036201	<i>KPF Contribution</i>	\$2,925.00	\$2,925.00	\$2,533.34	\$391.66
H1803I036202	<i>Salaries</i>	\$24,699.00	\$24,699.00	\$38,309.46	-\$13,610.46
H1803I036216	<i>Internal Travel</i>			\$3,295.50	-\$3,295.50
H1803I036217	<i>Local training costs-oth</i>	\$150.00	\$150.00	\$0.00	\$150.00
H1803I036219	<i>Local catering</i>	\$1,500.00	\$1,500.00	\$308.20	\$1,191.80
H1803I036235	<i>Office transport</i>	\$3,688.00	\$3,688.00	\$280.00	\$3,408.00
H1803I036241	<i>Stationery & supplies</i>			\$0.00	\$0.00
H1803I036243	<i>Purchase of office equi</i>			\$0.00	\$0.00
H1803I036250	<i>Local services</i>	\$84,609.00	\$84,609.00	\$69,031.61	\$15,577.39
H1803J045202	<i>Salaries</i>			\$0.00	\$0.00
H1803J045203	<i>Housing assistance</i>			\$0.00	\$0.00
H1803J045204	<i>Allowances</i>			\$0.00	\$0.00
H1803J045215	<i>Pacer Plus Trade Advise</i>	\$180.00	\$180.00		\$180.00
H1803J045219	<i>Local catering</i>	\$6,025.00	\$6,025.00	\$1,200.00	\$4,825.00
H1803J045227	<i>External travel</i>			\$0.00	\$0.00
H1803J045240	<i>Pacer Plus Trade Advise</i>	\$150.00	\$150.00		\$150.00
H1803J045241	<i>Pacer Plus Trade Advise</i>	\$795.75	\$795.75		\$795.75
H1803J045243	<i>Purchase of office equi</i>			\$0.00	\$0.00
H1803J045250	<i>Local services</i>	\$2,570.00	\$2,570.00	\$141.61	\$2,428.39
Division Sum		\$127,292	\$127,292	\$115,100	\$12,192
Ministry Sum		\$913,876	\$913,876	\$119,013	\$794,862

H20

AG Office

H2003 Division:

H2003J019217	<i>Local training costs-oth</i>			\$0.00	\$0.00
H2003J019218	<i>Local accom & allowan</i>			\$0.00	\$0.00
H2003J019219	<i>Local catering</i>			\$0.00	\$0.00
H2003J019250	<i>Local services</i>			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum				\$0	\$0
Ministry Sum				\$0	\$0

H21

MFMRD

H2101 Division:

H2101A056250	Local services	\$1,500.00	\$1,500.00	\$1,402.94	\$97.06
H2101A056290	Building & infrastrucur			\$0.00	\$0.00
H2101E069250	Local services			\$0.00	\$0.00
H2101E079201	KPF contribution	\$500.00	\$6,239.00	\$5,268.19	\$970.81
H2101E079203	Housing assistance	\$10,000.00	\$30,000.00	\$27,000.00	\$3,000.00
H2101E079207	Wages	\$35,000.00	\$80,000.00	\$83,260.38	-\$3,260.38
H2101E079208	Leave grants	\$3,000.00	\$9,750.00	\$8,250.00	\$1,500.00
H2101E079215	Transport to work	\$500.00	\$500.00	\$117.50	\$382.50
H2101E079216	Internal travel	\$15,000.00	\$47,154.00	\$28,880.30	\$18,273.70
H2101E079217	Local traning costs-oth	\$8,000.00	\$13,000.00	\$1,524.64	\$11,475.36
H2101E079227	Community Based Fishe	\$8,000.00	\$1,000.00		\$1,000.00
H2101E079231	Community Based Fishe	\$1,000.00	\$2,500.00		\$2,500.00
H2101E079250	Local services	\$3,200.00	\$15,200.00	\$6,346.38	\$8,853.62
H2101F048218	Local accom & allowan			\$0.00	\$0.00
H2101F048219	Local catering			\$0.00	\$0.00
H2101F048231	Communications			\$0.00	\$0.00
H2101F048242	Food & rations			\$0.00	\$0.00
H2101F048243	Purchase of office equi			\$0.00	\$0.00
H2101F048246	Specialist purchases	\$414,000.00	\$414,000.00	\$13,329.00	\$400,671.00
H2101F048250	Local services	\$15,000.00	\$15,000.00	\$1,630.29	\$13,369.71
H2101F048251	Development Fund Proj	\$250,000.00	\$250,000.00		\$250,000.00
H2101F048279	Special expenditure	\$1,627,000.00	\$1,627,000.00	\$1,482,298.42	\$144,701.58
H2101F048291	Maintenance of machin			\$0.00	\$0.00
H2101H078246	Specialist purchases	\$39,842.21	\$39,842.21	\$16,093.13	\$23,749.08

Division Sum

\$2,431,542

\$2,552,685

\$1,675,401

\$877,284

H2102 Division:

H2102I094201	KPF contribution	\$1,500.00	\$9,787.84	\$3,005.37	\$6,782.47
H2102I094205	Overtime	\$1,500.00	\$15,474.34	\$15,352.54	\$121.80

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2102I094207	<i>Wages</i>	\$3,000.00	\$121,191.26	\$29,484.87	\$91,706.39
H2102I094215	<i>Transport to work</i>	\$500.00	\$3,258.40	\$1,340.00	\$1,918.40
H2102I094216	<i>Internal travel</i>	\$10,000.00	\$117,770.00	\$27,802.23	\$89,967.77
H2102I094226	<i>Support to Fisheries Eco</i>	\$2,000.00	\$2,000.00		\$2,000.00
H2102I094231	<i>Support to Fisheries (Su</i>	\$1,119.39	\$1,119.39		\$1,119.39
H2102I094232	<i>Support to Fisheries (Su</i>	\$500.00	\$25,648.01		\$25,648.01
H2102I094237	<i>Advertisements/media</i>	\$200.00	\$200.00	\$200.00	\$0.00
H2102I094243	<i>Purchase of office equi</i>	\$450,000.00	\$485,400.00	\$0.00	\$485,400.00
H2102I094246	<i>Specialist purchases</i>	\$1,000.00	\$105,906.54	\$51,656.13	\$54,250.41
H2102I094250	<i>Local services</i>	\$1,000.00	\$137,026.44	\$10,427.33	\$126,599.11
H2102I094251	<i>Support To Fisheries Ba</i>	\$100,000.00	\$100,000.00		\$100,000.00
H2102I094278	<i>Sundry purchases</i>	\$7,000.00	\$7,000.00	\$98.95	\$6,901.05
H2102I094285	<i>Hire of plant & equipm</i>	\$27,000.00	\$31,000.00	\$4,000.00	\$27,000.00
H2102I094289	<i>Building & infrastructur</i>	\$50,000.00	\$50,000.00	\$4,896.40	\$45,103.60
H2102I094290	<i>Building & infrastructur</i>	\$49,000.00	\$49,000.00	\$343.02	\$48,656.98
Division Sum		\$705,319	\$1,261,782	\$148,607	<u>\$1,113,175</u>

H2103 **Division:**

H21038196216	<i>Internal travel</i>			\$0.00	\$0.00
H2103B088201	<i>KPF contributions</i>	\$1,000.00	\$6,822.00	\$1,449.56	\$5,372.44
H2103B088202	<i>Salaries</i>			\$0.00	\$0.00
H2103B088207	<i>Wages</i>	\$4,000.00	\$54,000.00	\$24,756.99	\$29,243.01
H2103B088208	<i>Leave grants</i>	\$3,000.00	\$12,000.00	\$3,000.00	\$9,000.00
H2103B088216	<i>Internal travel</i>	\$3,000.00	\$11,000.34	\$3,410.74	\$7,589.60
H2103B088231	<i>Communications</i>			\$0.00	\$0.00
H2103B088250	<i>Local services</i>			\$0.00	\$0.00
H2103B088279	<i>Special expenditure</i>			\$0.00	\$0.00
H2103B088291	<i>Maintenance of vehicle</i>			\$0.00	\$0.00
H2103E037250	<i>Local services</i>			\$0.00	\$0.00
H2103E070216	<i>Internal travel</i>			\$0.00	\$0.00
H2103E074216	<i>Internal travel</i>			\$0.00	\$0.00
H2103E074250	<i>Services local</i>			\$0.00	\$0.00
H2103F008201	<i>KPF contribution</i>			\$0.00	\$0.00
H2103F008203	<i>Housing assistance</i>			\$0.00	\$0.00
H2103F008207	<i>Wages</i>			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2103F008216	Internal travel			\$0.00	\$0.00
H2103F008243	Purchase of office equi			\$0.00	\$0.00
H2103F008250	Services local			\$0.00	\$0.00
H2103F058201	Waa n Oo for 10 Outer	\$813.22	\$813.22		\$813.22
H2103F058207	Wages	\$1,222.46	\$1,222.46	\$0.00	\$1,222.46
H2103F058216	Internal travel	\$4,121.00	\$4,121.00	\$1,422.00	\$2,699.00
H2103F058250	Services local	\$128,849.32	\$128,849.32	\$24,971.75	\$103,877.57
H2103F129216	Kiribati Sustainabe Coa	\$5,266.00	\$5,266.00		\$5,266.00
H2103F129217	Local training costs-oth	\$20,000.00	\$20,000.00	\$5,715.80	\$14,284.20
H2103F129219	Kiribati Sustainabe Coa	\$5,000.00	\$5,000.00		\$5,000.00
H2103H093207	Wages	\$64,000.00	\$64,000.00	\$29,352.64	\$34,647.36
H2103H093216	Internal travel	\$21,387.85	\$182,746.85	\$154,887.21	\$27,859.64
H2103H093217	Local training costs-oth	\$18,502.50	\$103,502.50	\$18,606.13	\$84,896.37
H2103H093226	Joint Kiribati Sustainabl	\$1,500.00	\$26,500.00		\$26,500.00
H2103H093227	External travel	\$30,914.13	\$30,886.13	\$0.00	\$30,886.13
H2103H093243	Purchase of office equi	\$28,859.72	\$137,859.72	\$106,934.20	\$30,925.52
H2103H093250	Local services	\$18,810.68	\$102,451.68	\$82,013.58	\$20,438.10
H2103H093251	Overseas services	\$26,597.68	\$231,597.68	\$200,938.00	\$30,659.68
H2103I101215	Transport to work			\$0.00	\$0.00
H2103I101219	Local catering			\$0.00	\$0.00
H2103J034216	Internal travel			\$0.00	\$0.00
H2103J034217	Local training costs-oth			\$0.00	\$0.00
H2103J034219	Local catering			\$0.00	\$0.00
H2103J034250	Local services			\$0.00	\$0.00
Division Sum		\$386,845	\$1,128,639	\$657,459	\$471,180

H2104 Division:

H21042917201	KPF contribution			\$0.00	\$0.00
H21042917202	Salaries			\$0.00	\$0.00
H21042917207	Wages			\$0.00	\$0.00
H21042917218	Local accom & allowan			\$0.00	\$0.00
H21042917241	Stationery & supplies			\$0.00	\$0.00
H21042917250	Local services			\$0.00	\$0.00
H2104C145250	Local services			\$0.00	\$0.00
H2104G117216	Internal travel			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2104G117250	Local services			\$0.00	\$0.00
H2104G120216	Internal travel			\$0.00	\$0.00
H2104G120250	Local services	\$8,165.54	\$8,165.54	\$0.00	\$8,165.54
H2104G121216	Internal travel			\$0.00	\$0.00
H2104G121250	Local services			\$0.00	\$0.00
H2104H066231	Communications	\$6,202.30	\$6,202.30	\$4,500.00	\$1,702.30
H2104H221201	KPF contribution	\$15,000.00	\$99,749.64	\$56,970.84	\$42,778.80
H2104H221202	Salaries	\$15,000.00	\$32,310.61	\$48,382.27	-\$16,071.66
H2104H221205	Overtime	\$55,000.00	\$135,500.00	\$138,506.70	-\$3,006.70
H2104H221207	Wages	\$160,000.00	\$1,307,684.54	\$800,041.22	\$507,643.32
H2104H221208	Leave grants	\$6,000.00	\$6,000.00	\$1,220.00	\$4,780.00
H2104H221217	Local training costs-oth	\$110,000.00	\$197,405.36	\$114,970.00	\$82,435.36
H2104H221218	Local accom & allowan	\$6,000.00	\$74,652.85	\$21,809.00	\$52,843.85
H2104H221227	External travel	\$30,000.00	\$45,000.00	\$14,170.37	\$30,829.63
H2104H221243	Purchase of office equi	\$195,000.00	\$195,000.00	\$11,032.93	\$183,967.07
H2104H221250	Local services	\$9,000.00	\$124,000.00	\$26,618.86	\$97,381.14
Division Sum		\$615,368	\$2,231,671	\$1,238,222	\$993,449
<div> <div>H2105</div> <div>Division:</div> </div>					
H2105J022204	Allowances			\$0.00	\$0.00
H2105J022251	Overseas services			\$0.00	\$0.00
Division Sum				\$0	\$0
Ministry Sum		\$4,139,074	\$7,174,777	\$3,719,689	\$3,455,088

H22

Health

H2201 Division:

H22013877202	Salaries			\$0.00	\$0.00
H22013877203	Housing assistance	\$7,200.00	\$7,200.00	\$6,200.00	\$1,000.00
H22013877204	Allowances			\$0.00	\$0.00
H22013877207	Wages	\$106,000.00	\$106,000.00	\$40,166.15	\$65,833.85
H22013877216	Medical Fund	\$8,750.00	\$8,750.00		\$8,750.00
H22013877217	Local training costs-oth			\$0.00	\$0.00
H22013877218	Medical Fund	\$3,000.00	\$3,000.00		\$3,000.00
H22013877221	Overseas training	\$24,375.00	\$24,375.00	\$0.00	\$24,375.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H22013877225	Relocation	\$29,000.00	\$29,000.00	\$12,639.54	\$16,360.46
H22013877232	Electricity & gas			\$0.00	\$0.00
H22013877246	Specialist purchases	\$17,800.00	\$17,800.00	\$124,024.90	-\$106,224.90
H22013877250	Local services	\$3,875.00	\$3,875.00	\$1,094.80	\$2,780.20
H22013877278	Sundry purchases			\$0.00	\$0.00
H2201E214201	KPF contribution	\$4,320.60	\$4,320.60	\$0.00	\$4,320.60
H2201E214202	Salaries			\$0.00	\$0.00
H2201E214203	Housing assistance	\$9,000.00	\$79,728.56	\$23,200.00	\$56,528.56
H2201E214204	Allowances	\$15,075.53	\$41,991.49	\$13,862.77	\$28,128.72
H2201E214207	Wages	\$57,608.01	\$244,136.88	\$94,688.79	\$149,448.09
H2201E214216	Internal travel	\$8,750.00	\$8,750.00	\$0.00	\$8,750.00
H2201E214218	Health Specialist	\$3,000.00	\$3,000.00		\$3,000.00
H2201E214221	Health Specialist	\$24,375.00	\$24,375.00		\$24,375.00
H2201E214225	Health Specialist	\$5,000.00	\$15,000.00		\$15,000.00
H2201E214227	External travel	\$9,000.00	\$1,795.00	\$1,795.00	\$0.00
H2201E214232	Health Specialist	\$4,500.00	\$22,400.00		\$22,400.00
H2201E214246	Specialist purchases	\$17,800.00	\$17,800.00	\$0.00	\$17,800.00
H2201E214250	Local services	\$9,000.00	\$10,687.31	\$10,687.31	\$0.00
H2201E214278	Sundry purchases	\$13,500.00	\$15,687.30	\$76,513.96	-\$60,826.66
H2201F104216	Internal travel			\$0.00	\$0.00
H2201G114202	Salaries			\$0.00	\$0.00
H2201G114204	Allowances			\$0.00	\$0.00
H2201G114208	Leave grants			\$0.00	\$0.00
H2201G114217	Local training costs-oth			\$0.00	\$0.00
H2201G114241	Stationery & supplies			\$0.00	\$0.00
H2201G114243	Purchase of office equi			\$0.00	\$0.00
H2201G114250	Local services			\$0.00	\$0.00
H2201G114251	Overseas services			\$0.00	\$0.00
H2201H043201	KPF contribution			\$27.89	-\$27.89
H2201H043202	Salaries			\$0.00	\$0.00
H2201H043204	Allowances			\$0.00	\$0.00
H2201H043207	Wages			\$371.80	-\$371.80
H2201H043208	Leave grants			\$1,500.00	-\$1,500.00
H2201H043231	Communications			\$0.00	\$0.00
H2201H043232	Electricity & gas			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2201H043235	Office transport			\$0.00	\$0.00
H2201H043240	Printing			\$0.00	\$0.00
H2201H043241	Stationery & supplies			\$0.00	\$0.00
H2201H043250	Local services			\$0.00	\$0.00
H2201H043251	Overseas services			\$0.00	\$0.00
H2201H044217	Local training costs-oth			\$0.00	\$0.00
H2201H044241	Stationery & supplies			\$0.00	\$0.00
H2201H048216	Internal travel			\$0.00	\$0.00
H2201H096216	Internal travel			\$0.00	\$0.00
H2201J011217	Local training costs-oth			\$0.00	\$0.00
H2201J011219	Local catering			\$0.00	\$0.00
H2201J011240	Printing			\$0.00	\$0.00
H2201J011241	Stationery and Supplies			\$0.00	\$0.00
H2201J018246	Specialist purchases	\$259,989.84	\$259,989.84	\$259,050.00	\$939.84
H2201J021201	KPF contribution	\$2,866.00	\$17,232.02	\$4,049.17	\$13,182.85
H2201J021202	Salaries	\$38,215.52	\$274,981.92	\$221,231.60	\$53,750.32
H2201J021204	Allowances	\$3,617.78	\$17,822.61	\$19,034.15	-\$1,211.54
H2201J021208	Leave grants	\$6,000.00	\$31,500.00	\$29,751.91	\$1,748.09
H2201J021215	Transport to work			\$0.00	\$0.00
H2201J021216	Transport to work	\$24,477.27	\$52,174.27	\$28,942.00	\$23,232.27
H2201J021217	Local training costs-oth	\$11,450.00	\$21,750.00	\$0.00	\$21,750.00
H2201J021219	Local catering	\$3,995.00	\$7,990.00	\$125.50	\$7,864.50
H2201J021225	Kiribati Australia Healt	\$4,750.00	\$9,500.00		\$9,500.00
H2201J021227	Kiribati Australia Healt	\$2,500.00	\$5,000.00		\$5,000.00
H2201J021231	Kiribati Australia Healt	\$3,000.00	\$6,000.00		\$6,000.00
H2201J021237	Advertisements/media	\$1,805.00	\$3,817.00	\$606.00	\$3,211.00
H2201J021240	Printing	\$21,548.30	\$34,256.60	\$2,017.00	\$32,239.60
H2201J021241	Stationery & supplies	\$977.50	\$2,377.50	\$1,101.38	\$1,276.12
H2201J021243	Purchase of office equi	\$5,500.00	\$36,132.50	\$19,196.46	\$16,936.04
H2201J021246	Specialist purchases	\$31,417.88	\$74,161.88	\$65,747.06	\$8,414.82
H2201J021250	Local services	\$5,043.00	\$105,595.90	\$71,153.70	\$34,442.20
H2201J021251	Kiribati Australia Healt	\$8,241.00	\$16,482.00		\$16,482.00
H2201J021289	Building & infrastructur	\$8,250.00	\$41,619.30	\$17,339.19	\$24,280.11
H2201J024278	Sundry purchases			\$0.00	\$0.00
H2201J058216	Internal travel			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2201J058219	Local catering			\$0.00	\$0.00
H2201J058241	Stationery & supplies			\$0.00	\$0.00
H2201J058250	Local services			\$0.00	\$0.00
H2201K016290	Building & infrastrucur	\$200,000.00	\$200,000.00	\$44,121.75	\$155,878.25
H2201K031215	Transport to work	\$90,000.00	\$90,000.00	\$47,546.52	\$42,453.48
H2201K031231	Communications	\$50,000.00	\$50,000.00	\$39,729.00	\$10,271.00
H2201K031232	Electricity & gas	\$90,000.00	\$90,000.00	\$89,099.10	\$900.90
H2201K031233	Water & sewerage	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
H2201K031241	Stationery & supplies	\$50,000.00	\$50,000.00	\$35,000.00	\$15,000.00
H2201K031243	Purchase of office equi	\$50,000.00	\$50,000.00	\$30,000.00	\$20,000.00
H2201K031246	Specialist purchases	\$820,000.00	\$820,000.00	\$819,818.29	\$181.71
H2201K031250	Local services	\$46,960.00	\$56,960.00	\$70,161.98	-\$13,201.98
H2201K031285	Covid-19 Preparedness	\$10,000.00	\$0.00		\$0.00
H2201K040207	Wages	\$53,020.00	\$11,172.00	\$2,872.00	\$8,300.00
H2201K040231	Communications	\$1,000.00	\$1,000.00	\$990.00	\$10.00
H2201K040240	Covid-19 Health System	\$8,000.00	\$0.00		\$0.00
H2201K040243	Purchase of office equi	\$165,500.00	\$52,800.00	\$50,920.71	\$1,879.29
H2201K040246	Specialist purchases	\$213,500.00	\$196,085.69	\$195,339.48	\$746.21
H2201K040250	Local services	\$22,985.00	\$202,947.31	\$178,443.92	\$24,503.39
H2201K051207	Wages	\$335,392.00	\$335,392.00	\$190,824.67	\$144,567.33
H2201K051217	Kiribati Intership Traini	\$15,000.00	\$15,000.00		\$15,000.00
H2201K051219	Local catering	\$5,000.00	\$5,000.00	\$300.00	\$4,700.00
H2201K051243	Purchase of office equi	\$15,000.00	\$15,000.00	\$12,703.87	\$2,296.13
H2201K051246	Specialist purchases	\$18,377.66	\$18,377.66	\$93,684.63	-\$75,306.97
H2201K051250	Local services	\$4,240.00	\$4,240.00	\$3,540.00	\$700.00
Division Sum		\$3,138,548	\$4,022,030	\$3,101,214	\$920,816

H2203 Division:

H2203D055216	Internal travel			\$280.00	-\$280.00
H2203E071217	Local training costs-oth			\$60.00	-\$60.00
H2203G036202	Salaries			\$0.00	\$0.00
H2203G036216	Internal travel			\$0.00	\$0.00
H2203G081201	Trachoma Project	\$1,513.60	\$1,513.60		\$1,513.60
H2203G081202	Salaries			\$0.00	\$0.00
H2203G081207	Wages	\$8,576.00	\$8,576.00	\$8,576.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2203G081215	Transport to work	\$1,590.00	\$4,590.00	\$4,588.30	\$1.70
H2203G081216	Internal travel	\$106,717.80	\$116,717.80	\$81,961.56	\$34,756.24
H2203G081217	Local training costs-oth			\$0.00	\$0.00
H2203G081218	Local accom & allowan	\$27,923.00	\$36,915.00	\$6,672.21	\$30,242.79
H2203G081219	Local catering	\$1,280.00	\$1,280.00	\$1,180.00	\$100.00
H2203G081235	Trachoma Project	\$4,500.00	\$4,500.00		\$4,500.00
H2203G081237	Advertisements/media	\$4,242.00	\$5,454.00	\$606.00	\$4,848.00
H2203G081241	Stationery & supplies	\$9,102.29	\$12,502.29	\$4,173.18	\$8,329.11
H2203G081243	Purchase of office equi	\$3,000.00	\$3,000.00	\$1,686.40	\$1,313.60
H2203G081246	Trachoma Project	\$3,000.00	\$6,000.00		\$6,000.00
H2203G081278	Sundry purchases	\$10,230.00	\$10,230.00	\$6,115.16	\$4,114.84
H2203G132207	Wages			\$17,568.62	-\$17,568.62
H2203H006202	Salaries			\$2,981.35	-\$2,981.35
H2203H036204	Allowances	\$11,595.00	\$17,400.00	\$11,584.80	\$5,815.20
H2203H036215	Diabetic Retinopathy	\$315.00	\$315.00		\$315.00
H2203H036216	Internal travel			\$0.00	\$0.00
H2203H036217	Local training costs-oth			\$590.00	-\$590.00
H2203H036219	Local catering	\$1,620.00	\$1,620.00	\$1,220.00	\$400.00
H2203H036235	Diabetic Retinopathy	\$150.00	\$150.00		\$150.00
H2203H036237	Diabetic Retinopathy	\$606.00	\$606.00		\$606.00
H2203H036239	Entertainment	\$200.00	\$200.00	\$200.00	\$0.00
H2203H036240	Printing	\$215.00	\$215.00	\$50.00	\$165.00
H2203H036241	Stationery & supplies	\$583.00	\$583.00	\$300.60	\$282.40
H2203H036243	Purchase of office equi	\$9,246.07	\$9,246.07	\$4,585.90	\$4,660.17
H2203H036245	Diabetic Retinopathy	\$380.00	\$380.00		\$380.00
H2203H045207	Wages			\$0.00	\$0.00
H2203H045216	Internal travel			\$0.00	\$0.00
H2203H046201	KPF contribution			\$32.82	-\$32.82
H2203H046207	Wages			\$556.51	-\$556.51
H2203H046208	Leave grants			\$1,078.85	-\$1,078.85
H2203H046216	Internal travel			\$0.00	\$0.00
H2203H046250	Local services			\$0.00	\$0.00
H2203H050216	Internal travel			\$0.00	\$0.00
H2203H065216	Internal travel			\$0.00	\$0.00
H2203H071201	KPF contribution	\$500.00	\$88.53	\$88.53	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2203H071204	Combat NCDs in Kiribat	\$500.00	\$0.00		\$0.00
H2203H071207	Wages	\$3,000.00	\$1,652.93	\$2,243.13	-\$590.20
H2203H071208	Leave grants			\$872.13	-\$872.13
H2203H071215	Combat NCDs in Kiribat	\$200.00	\$200.00		\$200.00
H2203H071216	Internal travel	\$22,768.82	\$36,863.80	\$20,865.10	\$15,998.70
H2203H071217	Local training costs-oth	\$1,474.97	\$1,474.97	\$1,145.00	\$329.97
H2203H071219	Combat NCDs in Kiribat	\$1,000.00	\$0.00		\$0.00
H2203H071237	Advertisements/media			\$0.00	\$0.00
H2203H071241	Stationery & supplies			\$0.00	\$0.00
H2203H071243	Purchase of office equi	\$2,000.00	\$5,472.06	\$5,472.06	\$0.00
H2203H071246	Specialist purchases	\$6,920.00	\$6,023.00	\$6,170.00	-\$147.00
H2203H071250	Local services	\$300.00	\$1,803.00	\$891.00	\$912.00
H2203H071251	Overseas services	\$7,657.95	\$5,262.20	\$5,262.20	\$0.00
H2203H071291	Combat NCDs in Kiribat	\$500.00	\$0.00		\$0.00
H2203H072216	Wash in Health care fac	\$7,366.40	\$7,366.40		\$7,366.40
H2203H072217	Wash in Health care fac	\$1,125.00	\$1,125.00		\$1,125.00
H2203H072241	Wash in Health care fac	\$33,510.00	\$33,510.00		\$33,510.00
H2203H077216	Internal travel			\$0.00	\$0.00
H2203H095216	Internal travel			\$0.00	\$0.00
H2203H095217	Local training costs-oth			\$0.00	\$0.00
H2203H095240	Printing			\$0.00	\$0.00
H2203H095241	Stationery & supplies			\$0.00	\$0.00
H2203I013201	KPF contribution	\$3,656.07	\$5,377.06	\$5,377.06	\$0.00
H2203I013202	Salaries	\$24,030.89	\$45,257.60	\$45,257.60	\$0.00
H2203I013204	Allowances	\$2,941.90	\$51,062.05	\$51,062.05	\$0.00
H2203I013207	Wages	\$30,371.85	\$50,852.29	\$51,095.39	-\$243.10
H2203I013208	Leave grants	\$1,500.00	\$6,000.00	\$5,780.00	\$220.00
H2203I013215	Transport to work	\$1,638.00	\$1,638.00	\$1,638.00	\$0.00
H2203I013216	Internal travel	\$5,927.50	\$27,803.50	\$27,804.00	-\$0.50
H2203I013217	Local training costs-oth	\$4,252.00	\$5,100.00	\$5,100.00	\$0.00
H2203I013231	Communications	\$600.00	\$600.00	\$600.00	\$0.00
H2203I013237	Advertisements/media	\$290.00	\$290.00	\$290.00	\$0.00
H2203I013241	Stationery & supplies	\$300.00	\$300.00	\$300.00	\$0.00
H2203I013250	Local services	\$21,721.92	\$47,443.47	\$47,443.47	\$0.00
H2203I030216	Internal travel			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2203I033216	Internal travel			\$0.00	\$0.00
H2203I045201	KPF contribution	\$318.08	\$1,527.81	\$1,190.49	\$337.32
H2203I045207	Wages	\$3,996.64	\$16,354.62	\$19,027.96	-\$2,673.34
H2203I045208	Leave grants	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
H2203I047202	Salaries			\$17,533.39	-\$17,533.39
H2203I047227	External travel			\$0.00	\$0.00
H2203I047237	Advertisements/media			\$0.00	\$0.00
H2203I047246	Specialist purchases			\$0.00	\$0.00
H2203I047250	Local services			\$0.00	\$0.00
H2203I047251	Overseas services			\$0.00	\$0.00
H2203I047289	Building & infrastrucur			\$0.00	\$0.00
H2203I062216	Internal travel			\$0.00	\$0.00
H2203I102217	Local training costs-oth			\$0.00	\$0.00
H2203J010216	Internal travel			\$5,011.50	-\$5,011.50
H2203J010241	Stationery & Supplies			\$0.00	\$0.00
H2203J012216	Internal travel			\$0.00	\$0.00
H2203J014217	Local training costs- ot			\$0.00	\$0.00
H2203J014219	Local Catering			\$0.00	\$0.00
H2203J014241	Stationery and Supplies			\$0.00	\$0.00
H2203J014243	Purchase of Office Equi			\$0.00	\$0.00
H2203J035215	Transport to work	\$9,080.00	\$47,998.20	\$16,630.00	\$31,368.20
H2203J035216	Internal travel	\$80,153.00	\$206,786.40	\$165,293.88	\$41,492.52
H2203J035217	Local training costs- ot			\$0.00	\$0.00
H2203J035218	Local accom & allowan			\$0.00	\$0.00
H2203J035219	Local catering	\$46,185.00	\$125,770.00	\$102,465.50	\$23,304.50
H2203J035237	The Implementation of	\$7,030.00	\$4,636.00		\$4,636.00
H2203J035240	Printing	\$720.00	\$5,655.00	\$2,489.13	\$3,165.87
H2203J035241	Stationery & supplies	\$4,869.00	\$111,052.50	\$81,245.50	\$29,807.00
H2203J035250	Local services	\$30,433.00	\$114,689.00	\$81,167.25	\$33,521.75
H2203J036207	Wages	\$12,201.02	\$12,201.02	\$6,240.52	\$5,960.50
H2203J036216	Internal travel	\$3,880.00	\$3,880.00	\$0.00	\$3,880.00
H2203J036250	Local services	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
H2203J042216	Internal travel			\$0.00	\$0.00
H2203J050216	Internal travel			\$1,750.00	-\$1,750.00
H2203J050219	Local catering			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2203J050250	Local services			\$0.00	\$0.00
H2203J065216	Internal travel			\$2,798.50	-\$2,798.50
H2203J065217	Local training costs-oth			\$0.00	\$0.00
H2203J065219	Local catering			\$560.00	-\$560.00
H2203K003215	Transport to work	\$1,000.00	\$1,000.00	\$550.00	\$450.00
H2203K003216	Internal travel	\$10,367.30	\$10,367.30	\$14,115.65	-\$3,748.35
H2203K003219	Local catering	\$4,050.00	\$4,050.00	\$3,900.00	\$150.00
H2203K003231	Communications	\$8,544.00	\$8,544.00	\$3,375.00	\$5,169.00
H2203K003237	Advertisements/media	\$2,420.00	\$2,420.00	\$1,868.00	\$552.00
H2203K003241	National Measles and	\$175.00	\$175.00		\$175.00
H2203K003245	Uniforms	\$600.00	\$600.00	\$600.00	\$0.00
H2203K003250	Local services	\$6,865.00	\$6,865.00	\$6,850.00	\$15.00
H2203K015207	Wages	\$16,179.00	\$29,053.16	\$28,559.50	\$493.66
H2203K015215	Sexual Reproductive He	\$1,500.00	\$1,500.00		\$1,500.00
H2203K015216	Internal travel	\$62,956.00	\$50,081.84	\$4,645.00	\$45,436.84
H2203K015217	Local training costs-oth	\$4,350.00	\$4,350.00	\$98.60	\$4,251.40
H2203K015219	Local catering	\$27,395.00	\$22,395.00	\$10,095.00	\$12,300.00
H2203K015237	Sexual Reproductive He	\$4,500.00	\$4,500.00		\$4,500.00
H2203K015240	Sexual Reproductive He	\$1,000.00	\$1,000.00		\$1,000.00
H2203K015241	Stationery & supplies	\$5,975.00	\$10,975.00	\$10,431.20	\$543.80
H2203K015250	Local services	\$12,200.00	\$12,200.00	\$6,814.00	\$5,386.00
H2203K019216	Internal travel	\$2,425.00	\$3,628.00	\$1,693.00	\$1,935.00
H2203K019217	Local training costs-oth	\$400.00	\$3,800.00	\$3,400.00	\$400.00
H2203K019218	Local accom & allowan	\$4,440.00	\$7,880.00	\$7,727.00	\$153.00
H2203K019219	Local catering	\$1,641.00	\$1,641.00	\$1,495.00	\$146.00
H2203K019241	Muti-Sectoral NCD Retr	\$140.29	\$140.29		\$140.29
H2203K024250	Betio (Temakin & Takar	\$11,215.05	\$11,215.05		\$11,215.05
H2203K024278	Betio (Temakin & Takar	\$26,865.65	\$26,865.65		\$26,865.65
H2203K024290	Betio (Temakin & Takar	\$45,655.49	\$45,655.49		\$45,655.49
H2203K027217	Local training costs-oth	\$1,600.00	\$1,600.00	\$1,235.00	\$365.00
H2203K027218	Nanikaai Community N	\$500.00	\$500.00		\$500.00
H2203K027278	Sundry purchases	\$646.45	\$646.45	\$90.00	\$556.45
H2203K029278	Sundry purchases	\$9,035.00	\$9,035.00	\$9,035.00	\$0.00
H2203K030201	Kiribati NCD's Strategic	\$1,277.64	\$1,277.64		\$1,277.64
H2203K030204	Allowances	\$3,000.00	\$3,000.00	\$2,180.00	\$820.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2203K030207	<i>Wages</i>	\$17,035.00	\$17,035.00	\$513.24	\$16,521.76
H2203K030208	<i>Kiribati NCD's Strategic</i>	\$3,000.00	\$3,000.00		\$3,000.00
H2203K030215	<i>Kiribati NCD's Strategic</i>	\$3,000.00	\$3,000.00		\$3,000.00
H2203K030216	<i>Internal travel</i>	\$126,644.00	\$124,644.00	\$26,635.35	\$98,008.65
H2203K030217	<i>Local training costs-oth</i>	\$30,000.00	\$30,000.00	\$5,342.50	\$24,657.50
H2203K030218	<i>Kiribati NCD's Strategic</i>	\$100,000.00	\$100,000.00		\$100,000.00
H2203K030219	<i>Local catering</i>	\$40,000.00	\$40,000.00	\$6,793.21	\$33,206.79
H2203K030226	<i>Recruitment</i>	\$1,899.16	\$1,899.16	\$382.00	\$1,517.16
H2203K030227	<i>Kiribati NCD's Strategic</i>	\$10,000.00	\$10,000.00		\$10,000.00
H2203K030231	<i>Kiribati NCD's Strategic</i>	\$200.00	\$200.00		\$200.00
H2203K030237	<i>Advertisements/media</i>	\$7,000.00	\$7,000.00	\$1,818.00	\$5,182.00
H2203K030240	<i>Printing</i>	\$10,000.00	\$10,000.00	\$6,885.00	\$3,115.00
H2203K030241	<i>Stationery & supplies</i>	\$5,000.00	\$5,000.00	\$2,683.40	\$2,316.60
H2203K030243	<i>Kiribati NCD's Strategic</i>	\$33,000.00	\$33,000.00		\$33,000.00
H2203K030244	<i>Kiribati NCD's Strategic</i>	\$500.00	\$500.00		\$500.00
H2203K030245	<i>Uniforms</i>	\$5,000.00	\$5,000.00	\$1,057.50	\$3,942.50
H2203K030246	<i>Kiribati NCD's Strategic</i>	\$69,000.00	\$71,000.00		\$71,000.00
H2203K030250	<i>Local services</i>	\$200.00	\$200.00	\$60.00	\$140.00
H2203K030290	<i>Kiribati NCD's Strategic</i>	\$20,000.00	\$20,000.00		\$20,000.00
Division Sum		\$1,354,400	\$2,006,049	\$1,118,236	\$887,813

H2204 Division:

H2204C056201	<i>KPF contribution</i>	\$209.25	\$973.77	\$806.39	\$167.38
H2204C056207	<i>Wages</i>	\$2,790.00	\$12,832.15	\$11,101.61	\$1,730.54
H2204C056208	<i>Leave grants</i>	\$500.00	\$1,500.00	\$1,500.00	\$0.00
H2204C056227	<i>External travel</i>	\$150,760.65	\$150,760.65	\$121,700.84	\$29,059.81
H2204C056261	<i>Medical referral overse</i>	\$1,261,990.10	\$1,255,086.16	\$1,325,017.37	-\$69,931.21
H2204C056271	<i>Medical referral treatm</i>	\$139,192.00	\$139,192.00	\$132,836.06	\$6,355.94
H2204C056278	<i>Sundry purchases</i>	\$83,750.00	\$83,750.00	\$51,132.46	\$32,617.54
H2204C057260	<i>Medical referral local</i>	\$283,506.00	\$583,506.00	\$606,683.92	-\$23,177.92
H2204C057272	<i>Medical Referral Airfar</i>	\$233,058.00	\$233,058.00	\$192,720.14	\$40,337.86
H2204C057273	<i>Medical Referral Officia</i>	\$26,460.00	\$26,460.00	\$31,685.00	-\$5,225.00
H2204C057275	<i>Other Medical Referral</i>	\$173,725.00	\$173,725.00	\$143,230.59	\$30,494.41
H2204G034201	<i>KPF contribution</i>	\$2,113.00	\$5,044.69	\$2,026.46	\$3,018.23
H2204G034202	<i>Salaries</i>			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2204G034204	<i>Allowances</i>	\$6,946.00	\$13,892.00	\$13,192.15	\$699.85
H2204G034207	<i>Wages</i>	\$28,178.00	\$67,271.93	\$40,794.70	\$26,477.23
H2204G034208	<i>Leave grants</i>	\$12,000.00	\$15,000.00	\$14,250.00	\$750.00
H2204G034215	<i>Transport to work</i>	\$5,000.00	\$9,996.10	\$10,088.19	-\$92.09
H2204G034216	<i>Internal travel</i>	\$1,000.00	\$3,106.49	\$0.00	\$3,106.49
H2204G034217	<i>Local training costs-oth</i>	\$200.00	\$200.00	\$0.00	\$200.00
H2204G034241	<i>Stationery & supplies</i>	\$2,000.00	\$3,000.00	\$2,262.35	\$737.65
H2204G034243	<i>Purchase of office equi</i>	\$1,500.00	\$3,719.75	\$3,387.27	\$332.48
H2204G034250	<i>Local services</i>	\$3,000.00	\$13,022.66	\$10,938.85	\$2,083.81
H2204G034289	<i>Building & infrastructur</i>			\$0.00	\$0.00
H2204J057216	<i>Internal travel</i>			\$0.00	\$0.00
H2204J057217	<i>Local training costs-oth</i>			\$0.00	\$0.00
H2204J057218	<i>Local Accom & Allowan</i>			\$0.00	\$0.00
H2204J057219	<i>Local catering</i>			\$0.00	\$0.00
H2204J057241	<i>Stationery & supplies</i>			\$0.00	\$0.00
H2204J057250	<i>Local services</i>			\$0.00	\$0.00
Division Sum		\$2,417,878	\$2,795,097	\$2,715,354	<u>\$79,743</u>

H2205 **Division:**

H2205G064217	<i>Local training costs-oth</i>			\$0.00	\$0.00
H2205G064218	<i>Local accom & allowan</i>			\$0.00	\$0.00
H2205G064237	<i>Advertisements/media</i>			\$0.00	\$0.00
H2205G064250	<i>Local services</i>			\$0.00	\$0.00
H2205G064278	<i>Sundry purchases</i>			\$0.00	\$0.00
Division Sum				\$0	\$0

H2207 **Division:**

H2207G104216	<i>Internal travel</i>	\$3,343.00	\$3,343.00	\$2,500.00	\$843.00
H2207G104218	<i>Local accom & allowan</i>			\$0.00	\$0.00
H2207G104219	<i>Local catering</i>			\$0.00	\$0.00
H2207G104231	<i>Communications</i>			\$0.00	\$0.00
H2207G104250	<i>Local services</i>			\$0.00	\$0.00
H2207I078216	<i>Internal travel</i>			\$0.00	\$0.00
H2207I078250	<i>Local services</i>	\$3,409.30	\$3,409.30	\$3,330.03	\$79.27
H2207J096250	<i>Local services</i>			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum		\$6,752	\$6,752	\$5,830	<u>\$922</u>
<u>H2208</u> Division:					
H2208F028207	Wages			\$14,800.00	-\$14,800.00
Division Sum				\$14,800	-\$14,800
<u>H2209</u> Division:					
H2209J099278	Sundry purchases			\$0.00	\$0.00
Division Sum				\$0	\$0
<u>H2210</u> Division:					
H2210G050216	Internal travel			\$44.80	-\$44.80
H2210J066216	Internal travel			\$0.00	\$0.00
H2210J066219	Local catering			\$0.00	\$0.00
H2210J066241	Stationery & supplies			\$0.00	\$0.00
H2210J066250	Local services			\$2,029.70	-\$2,029.70
Division Sum				\$2,075	-\$2,075
<u>H2211</u> Division:					
H2211E098290	Building & infrastructur			\$3,000.00	-\$3,000.00
H2211J002250	Local services	\$8,353.21	\$8,353.21	\$300.00	\$8,053.21
H2211J002290	Building & infrastructur	\$65,884.50	\$65,884.50	\$29,288.06	\$36,596.44
Division Sum		\$74,238	\$74,238	\$32,588	<u>\$41,650</u>
<u>H2213</u> Division:					
H2213H072204	WASH in Health Care F	\$2,200.00	\$0.00		\$0.00
H2213H072207	Wages	\$14,505.85	\$14,505.85	\$0.00	\$14,505.85
H2213H072215	Wash in Health care fac	\$700.00	\$700.00		\$700.00
H2213H072216	Internal travel	\$17,014.00	\$12,752.81	\$16,991.60	-\$4,238.79
H2213H072217	Local training costs-oth	\$4,560.00	\$1,050.00	\$525.00	\$525.00
H2213H072218	Local accom & allowan	\$7,490.00	\$3,980.00	\$250.00	\$3,730.00
H2213H072240	Printing	\$3,300.00	\$2,300.00	\$2,954.11	-\$654.11
H2213H072241	Stationery & supplies	\$5,178.00	\$19,659.19	\$26,185.12	-\$6,525.93
H2213H072278	Wash in Health care fac	\$4,500.00	\$4,500.00		\$4,500.00
H2213H072289	Building & infrastructur			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum		\$59,448	\$59,448	\$46,906	<u>\$12,542</u>
Ministry Sum		\$7,051,264	\$8,963,615	\$7,037,002	<u>\$1,926,612</u>

H23

Education

H2301 **Division:**

H2301F005241	Stationery & supplies			\$51.00	-\$51.00
H2301F074216	Internal travel	\$54,897.60	\$54,897.60	\$20,227.60	\$34,670.00
H2301F074250	Local services	\$8,205.00	\$8,205.00	\$7,915.89	\$289.11
H2301I067201	KPF contribution	\$1,417.00	\$2,180.00	\$986.44	\$1,193.56
H2301I067202	Salaries	\$9,319.00	\$9,319.00	\$11,856.63	-\$2,537.63
H2301I067204	Allowances	\$2,987.00	\$3,287.00	\$5,030.68	-\$1,743.68
H2301I067207	Wages	\$5,017.67	\$5,017.67	\$467.75	\$4,549.92
H2301I067208	Leave grants	\$750.00	\$1,500.00	\$375.00	\$1,125.00
H2301I067215	Early Learning Quality E	\$188.25	\$188.25		\$188.25
H2301I067216	Internal travel	\$2,268.00	\$2,268.00	\$2,459.90	-\$191.90
H2301I067217	Local training costs-oth			\$0.00	\$0.00
H2301I067218	Local accom & allowan	\$8,790.00	\$18,320.00	\$19,297.39	-\$977.39
H2301I067219	Local catering	\$2,460.00	\$6,410.00	\$5,592.50	\$817.50
H2301I067240	Printing	\$7,500.00	\$7,500.00	\$5,692.50	\$1,807.50
H2301I067241	Early Learning Quality E	\$564.00	\$564.00		\$564.00
H2301I067250	Local services	\$1,305.00	\$1,305.00	\$1,016.00	\$289.00
H2301J030216	Internal travel			\$930.00	-\$930.00
H2301J031290	Build & infrastructure c	\$146,193.80	\$345,395.91	\$315,859.58	\$29,536.33
H2301J038287	Fixed plant & equipmen	\$696,375.00	\$696,375.00	\$127,359.79	\$569,015.21
H2301J039287	Fixed plant & equipmen	\$169,039.22	\$169,039.22	\$151,310.25	\$17,728.97
H2301J068216	Internal travel	\$6,000.00	\$6,000.00	\$5,303.75	\$696.25
H2301J068218	Local accom & allowan	\$2,000.00	\$2,000.00	\$300.00	\$1,700.00
H2301J068219	Local catering	\$3,000.00	\$3,000.00	\$1,210.00	\$1,790.00
H2301J068250	Local services	\$1,500.00	\$1,500.00	\$187.50	\$1,312.50
H2301J072202	Salaries	\$12,357.15	\$12,357.15	\$9,083.81	\$3,273.34
H2301J072203	Housing assistance	\$2,450.00	\$2,450.00	\$2,450.00	\$0.00
H2301J072204	Allowances	\$1,034.25	\$1,034.25	\$1,034.25	\$0.00
H2301J072208	Leave grants	\$875.00	\$875.00	\$875.00	\$0.00
H2301J072216	Internal travel	\$1,840.00	\$1,840.00	\$520.00	\$1,320.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2301J072218	Local accom & allowan	\$1,290.00	\$1,290.00	\$1,250.00	\$40.00
H2301J072219	Local catering	\$902.00	\$902.00	\$720.00	\$182.00
H2301J072250	Local services	\$2,114.15	\$2,114.15	\$3,004.80	-\$890.65
Division Sum		\$1,152,639	\$1,367,134	\$702,368	\$664,766
<u>H2303</u> Division:					
H2303G027289	Building & infrastructur	\$320,000.00	\$320,000.00	\$117,853.69	\$202,146.31
Division Sum		\$320,000	\$320,000	\$117,854	\$202,146
<u>H2304</u> Division:					
H2304J007216	Internal travel			\$518.00	-\$518.00
H2304J007219	Local Catering			\$0.00	\$0.00
H2304J007241	Stationery & Supplies			\$0.00	\$0.00
H2304J007250	Local Services			\$0.00	\$0.00
Division Sum				\$518	-\$518
<u>H2306</u> Division:					
H2306I014216	Internal travel			\$0.00	\$0.00
H2306I014219	Local catering			\$0.00	\$0.00
H2306I014241	Stationery & supplies			\$0.00	\$0.00
H2306I014250	Local services			\$0.00	\$0.00
Division Sum				\$0	\$0
<u>H2307</u> Division:					
H2307J020250	Local services			\$0.00	\$0.00
Division Sum				\$0	\$0
<u>H2308</u> Division:					
H2308C062265	Tertiary scholarships ov	\$1,313,760.00	\$5,730,177.22	\$5,827,475.29	-\$97,298.07
H2308F150250	Local services			\$240.00	-\$240.00
H2308G004265	Tertiary scholarships ov	\$350,000.00	\$1,485,020.00	\$850,000.00	\$635,020.00
H2308I072216	Internal travel			\$2,480.00	-\$2,480.00
H2308I072250	Local services			\$0.00	\$0.00
H2308I076202	Salaries	\$5,592.00	\$5,592.00	\$6,613.10	-\$1,021.10
H2308I076215	Transport to work	\$750.00	\$750.00	\$750.00	\$0.00
H2308I076216	Internal travel	\$8,401.20	\$58,401.20	\$30,621.55	\$27,779.65

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2308I076218	Local accom & allowan	\$1,500.00	\$21,500.00	\$2,993.50	\$18,506.50
H2308I076219	Local catering	\$5,400.00	\$7,400.00	\$6,399.50	\$1,000.50
H2308I076240	Printing	\$312.00	\$312.00	\$312.00	\$0.00
H2308I076241	Stationery & supplies	\$350.00	\$1,850.00	\$397.77	\$1,452.23
H2308I076243	Purchase of office equi	\$10,000.00	\$19,000.00	\$20,824.65	-\$1,824.65
H2308I076250	Local services	\$800.00	\$6,974.70	\$5,332.15	\$1,642.55
Division Sum		\$1,696,865	\$7,336,977	\$6,754,440	\$582,538

H2311 Division:

H2311K061215	Transport to work	\$1,797.00	\$1,797.00	\$150.00	\$1,647.00
H2311K061216	Internal travel	\$10,397.33	\$10,397.33	\$38,476.00	-\$28,078.67
H2311K061219	Local catering	\$9,200.00	\$9,200.00	\$1,362.00	\$7,838.00
H2311K061241	Stationery & supplies	\$2,600.00	\$2,600.00	\$966.24	\$1,633.76
H2311K061250	Local services	\$3,200.00	\$3,200.00	\$3,415.00	-\$215.00
Division Sum		\$27,194	\$27,194	\$44,369	-\$17,175

H2312 Division:

H2312H055207	Wages			\$0.00	\$0.00
H2312H055243	Purchase of office equi	\$12,810.00	\$12,810.00	\$0.00	\$12,810.00
H2312H055250	Local services	\$4,950.00	\$4,950.00	\$970.00	\$3,980.00
H2312H055278	Sundry purchases			\$0.00	\$0.00
H2312H055290	Building & infrastructur	\$54,206.28	\$54,206.28	\$6,600.00	\$47,606.28
Division Sum		\$71,966	\$71,966	\$7,570	\$64,396

H2315 Division:

H2315K073218	Local accom & allowan	\$130.00	\$130.00	\$127.50	\$2.50
H2315K073219	Local catering	\$580.00	\$580.00	\$580.00	\$0.00
Division Sum		\$710	\$710	\$708	\$3

Ministry Sum

\$3,269,375

\$9,123,982

\$7,627,826

\$1,496,156

H24

Communication

H2401 Division:

H2401E039251	Overseas services			\$0.00	\$0.00
H2401E228201	KPF contribution	\$5,825.43	\$5,825.43	\$4,809.13	\$1,016.30
H2401E228202	Salaries	\$77,672.40	\$77,672.40	\$74,744.12	\$2,928.28

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2401E228203	<i>Housing assistance</i>	\$30,000.00	\$30,000.00	\$12,500.00	\$17,500.00
H2401E228208	<i>Leave grants</i>	\$7,500.00	\$7,500.00	\$2,792.30	\$4,707.70
H2401E228216	<i>Internal travel</i>	\$57,086.00	\$57,086.00	\$44,833.42	\$12,252.58
H2401E228217	<i>Local training costs-oth</i>	\$20,000.00	\$20,000.00	\$420.00	\$19,580.00
H2401E228221	<i>Kiribati Maritime Safety</i>	\$40,000.00	\$40,000.00		\$40,000.00
H2401E228227	<i>Kiribati Maritime Safety</i>	\$5,000.00	\$5,000.00		\$5,000.00
H2401E228231	<i>Communications</i>	\$240.00	\$240.00	\$225.00	\$15.00
H2401E228243	<i>Purchase of office equi</i>	\$44,058.01	\$44,058.01	\$25,445.81	\$18,612.20
H2401E228250	<i>Local services</i>	\$75,906.16	\$75,906.16	\$15,619.93	\$60,286.23
H2401E228278	<i>Sundry purchases</i>	\$15,000.00	\$15,000.00	\$10,255.35	\$4,744.65
H2401E228291	<i>Kiribati Maritime Safety</i>	\$10,000.00	\$10,000.00		\$10,000.00
Division Sum		\$388,288	\$388,288	\$191,645	\$196,643

H2402 Division:

H2402G127291	<i>Maintenance of machin</i>	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
H2402H090202	<i>Salaries</i>	\$8,333.33	\$99,998.99	\$99,998.99	\$0.00
H2402H090218	<i>Local accom & allowan</i>	\$1,500.00	\$16,300.00	\$12,100.00	\$4,200.00
H2402H090227	<i>External travel</i>	\$1,000.00	\$12,000.00	\$0.00	\$12,000.00
H2402H090235	<i>Office transport</i>			\$0.00	\$0.00
H2402H090250	<i>Local services</i>	\$383.34	\$6,283.34	\$2,300.00	\$3,983.34
Division Sum		\$111,217	\$234,582	\$214,399	\$20,183

H2404 Division:

H2404I057227	<i>External travel</i>	\$48,630.03	\$48,630.03	\$48,630.06	-\$0.03
H2404I057246	<i>Specialist purchases</i>	\$95,026.12	\$95,026.12	\$94,715.81	\$310.31
H2404I057251	<i>Overseas services</i>	\$591,821.39	\$1,705,597.81	\$1,897,937.72	-\$192,339.91
H2404I057279	<i>Specialist purchases</i>			\$0.00	\$0.00
H2404I057287	<i>Fixed plant & equipmen</i>			\$0.00	\$0.00
H2404J097202	<i>Salaries</i>			\$0.00	\$0.00
H2404J097235	<i>Office transport</i>			\$0.00	\$0.00
H2404J097250	<i>Local services</i>			\$0.00	\$0.00
H2404J097251	<i>Overseas services</i>			\$0.00	\$0.00
H2404K075251	<i>Overseas services</i>	\$252,492.51	\$1,052,492.51	\$762,242.19	\$290,250.32
Division Sum		\$987,970	\$2,901,746	\$2,803,526	\$98,221

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2408 Division:					
H2408I073202	Salaries	\$32,700.00	\$32,700.00	\$26,153.84	\$6,546.16
H2408I073218	Local accom & allowan	\$9,000.00	\$16,500.00	\$12,000.00	\$4,500.00
H2408I073225	Relocation			\$0.00	\$0.00
H2408I073227	External travel	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
H2408I073250	Local services	\$52,300.00	\$52,300.00	\$52,657.68	-\$357.68
H2408I073251	Overseas services			\$0.00	\$0.00
H2408I073287	Fixed plant & equipmen			\$0.00	\$0.00
Division Sum		\$100,000	\$107,500	\$90,812	\$16,688
H2409 Division:					
H2409I095204	Allowances	\$805.00	\$8,635.00	\$4,556.25	\$4,078.75
H2409I095216	Internal travel	\$20,148.00	\$20,148.00	\$291.25	\$19,856.75
H2409I095227	External travel	\$6,749.00	\$24,505.00	\$2,790.14	\$21,714.86
H2409I095231	Communications	\$2,410.00	\$2,410.00	\$2,017.16	\$392.84
H2409I095235	Support to Bwebweriki	\$6,500.00	\$6,500.00		\$6,500.00
H2409I095241	Stationery & supplies	\$390.00	\$390.00	\$296.88	\$93.12
H2409I095243	Purchase of office equi	\$6,002.00	\$6,002.00	\$7,153.38	-\$1,151.38
H2409I095250	Local services	\$2,200.00	\$2,200.00	\$0.00	\$2,200.00
H2409I095251	Support to Bwebweriki	\$660.00	\$660.00		\$660.00
H2409I095287	Support to Bwebweriki	\$15,000.00	\$15,000.00		\$15,000.00
H2409J013216	Internal travel	\$13,488.00	\$51,126.00	\$17,082.00	\$34,044.00
H2409J013250	Local services	\$840,000.00	\$2,983,268.00	\$374,017.68	\$2,609,250.32
H2409J049250	Local services	\$2,850.00	\$2,850.00	\$2,400.00	\$450.00
H2409J062216	Internal travel			\$0.00	\$0.00
Division Sum		\$917,202	\$3,123,694	\$410,605	\$2,713,089
Ministry Sum		\$2,504,677	\$6,755,811	\$3,710,986	\$3,044,825

H25

Finance**H2501 Division:**

H2501G005243	Purchase of office equi	\$43,703.13	\$43,703.13	\$27,669.88	\$16,033.25
H2501G005250	Local services	\$23,410.00	\$23,410.00	\$1,217.66	\$22,192.34
H2501G005289	Archival and Storage Fa	\$10,000.00	\$10,000.00		\$10,000.00
H2501H099227	External travel			\$220.00	-\$220.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2501K004250	Local services	\$25,549.40	\$59,885.22	\$3,444.50	\$56,440.72
H2501K004278	Sundry purchases	\$2,905.60	\$2,905.60	\$130,589.83	-\$127,684.23
H2501K004290	Building & infrastrucur	\$43,245.00	\$62,945.00	\$103,038.36	-\$40,093.36
H2501K082251	Overseas services	\$63,000.00	\$63,000.00	\$5,355.63	\$57,644.37
Division Sum		\$211,813	\$265,849	\$271,536	-\$5,687

H2502 Division:

H2502I001329	Copra price subsidy	\$6,873,000.00	\$20,976,952.00	\$22,390,046.89	-\$1,413,094.89
H2502I068204	Allowances	\$5,000.00	\$5,000.00	\$891.25	\$4,108.75
H2502I068216	Internal travel			\$257.20	-\$257.20
H2502I068217	Local training costs-oth	\$10,000.00	\$10,000.00	\$12,000.00	-\$2,000.00
H2502I068218	Local accom & allowan			\$0.00	\$0.00
H2502I068219	Local catering			\$0.00	\$0.00
H2502I068227	External travel			\$0.00	\$0.00
H2502I068241	Stationery & supplies			\$0.00	\$0.00
H2502I068243	Purchase of office equi	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00
H2502I068250	Local services			\$0.00	\$0.00
H2502I068278	Sundry purchases			\$0.00	\$0.00
H2502I092204	Allowances			\$0.00	\$0.00
H2502I092217	Local catering			\$0.00	\$0.00
H2502K001201	KPF contribution	\$617,558.00	\$617,558.00	\$473,108.29	\$144,449.71
H2502K001202	Salaries	\$3,646,243.00	\$5,936,844.48	\$5,953,629.05	-\$16,784.57
H2502K001204	Allowances	\$271,556.00	\$271,556.00	\$224,893.11	\$46,662.89
H2502K001207	Wages	\$76,382.00	\$383,382.00	\$380,133.49	\$3,248.51
H2502K001208	Leave grants	\$6,624,493.00	\$6,029,493.00	\$5,920,557.25	\$108,935.75
H2502K001215	Transport to work	\$211,498.00	\$210,194.55	\$143,359.00	\$66,835.55
H2502K001231	Communications	\$251,011.00	\$265,875.45	\$166,555.57	\$99,319.88
H2502K001232	Electricity & gas	\$221,957.00	\$332,605.00	\$251,798.55	\$80,806.45
H2502K001233	Water & sewerage	\$219,709.00	\$126,796.10	\$3,367.00	\$123,429.10
H2502K001235	Office transport	\$16,272.00	\$61,272.00	\$27,572.33	\$33,699.67
H2502K001242	Food & rations	\$160,243.00	\$152,243.00	\$108,520.38	\$43,722.62
H2502K001264	Project for Short Term	\$86,649.00	\$86,649.00		\$86,649.00
H2502K001270	Project for Short Term	\$66,667.00	\$66,667.00		\$66,667.00
H2502K001278	Sundry purchases	\$2,203,036.00	\$448,386.42	\$1,469,983.20	-\$1,021,596.78
H2502K001285	Hire of plant & equipm	\$211,431.00	\$117,188.00	\$7,787.17	\$109,400.83

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2502K001286	Land rent	\$4,828,965.00	\$4,828,965.00	\$4,032,311.24	\$796,653.76
H2502K001300	Pensions	\$625.00	\$625.00	\$169.80	\$455.20
H2502K001302	Senior citizens' benefit	\$300,000.00	\$300,000.00	\$470,793.69	-\$170,793.69
H2502K001315	Support grant	\$166,667.00	\$166,667.00	\$645,315.23	-\$478,648.23
H2502K001317	Project for Short Term	\$1,667.00	\$1,667.00		\$1,667.00
H2502K001318	Local council grants	\$15,057.00	\$15,057.00	\$14,940.00	\$117.00
H2502K001332	Ferry services to remot	\$1,896.00	\$1,896.00	\$10,688.00	-\$8,792.00
H2502K001337	School fees for the und	\$4,667.00	\$4,667.00	\$486.00	\$4,181.00
H2502K001345	Local contributions to d	\$9,128,931.00	\$8,732,377.62	\$4,599,163.30	\$4,133,214.32
H2502K001353	Subsidy for School Fees	\$285,733.00	\$470,281.38	\$183,395.40	\$286,885.98
H2502K001354	Project for Short Term	\$8,531.00	\$8,531.00		\$8,531.00
H2502K001355	Support for Pre-School	\$166,667.00	\$166,667.00	\$274,296.32	-\$107,629.32
H2502K001356	Disability Support Allow	\$125,000.00	\$125,000.00	\$134,053.75	-\$9,053.75
H2502K001357	Project for Short Term	\$43,920.00	\$33,920.00		\$33,920.00
H2502K001358	Student Allowance for	\$36,969.00	\$36,969.00	\$14,933.00	\$22,036.00
Division Sum		\$36,968,000	\$51,071,952	\$47,915,005	\$3,156,947

H2504 Division:

H25041923279	Special expenditure			\$62,494.91	-\$62,494.91
H25048143250	Local services			\$899.44	-\$899.44
H2504A051201	KPF contribution	\$102,499.92	\$102,499.92	\$102,499.92	\$0.00
H2504A051202	Salaries			\$0.00	\$0.00
H2504A051204	Allowances	\$30,733.17	\$30,733.17	\$30,664.52	\$68.65
H2504A051205	Overtime	\$15,494.02	\$15,494.02	\$10,044.04	\$5,449.98
H2504A051207	Wages			\$0.00	\$0.00
H2504A051208	Leave grants	\$13,750.00	\$13,750.00	\$14,908.75	-\$1,158.75
H2504A051250	Local services			\$944.70	-\$944.70
H2504A051251	Overseas services			\$0.00	\$0.00
H2504C056204	Allowances	\$400,000.00	\$400,000.00	\$226,370.58	\$173,629.42
H2504C056251	Overseas services	\$400,000.00	\$400,000.00	\$239,865.84	\$160,134.16
H2504G096278	Sundry purchases			\$0.00	\$0.00
H2504H073290	Building & infrastructur	\$47,861.45	\$47,861.45	\$34,178.11	\$13,683.34
H2504H102243	Purchase of office equi			\$0.00	\$0.00
H2504I028219	Local catering			\$0.00	\$0.00
H2504I028250	Local services			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2504I028278	<i>Sundry purchases</i>			\$0.00	\$0.00
H2504I076278	<i>Sundry purchases</i>			\$0.00	\$0.00
H2504J012279	<i>Special expenditure</i>	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$0.00
H2504J044279	<i>Special expenditure</i>			\$0.00	\$0.00
H2504J072251	<i>Overseas services</i>	\$38,500.00	\$38,500.00	\$9,876.11	\$28,623.89
H2504J072278	<i>Legal Advisory Services</i>	\$28,623.89	\$28,623.89		\$28,623.89
H2504J097278	<i>Sundry purchases</i>			\$0.00	\$0.00
H2504J102201	<i>KPF contribution</i>	\$27,936.26	\$27,936.26	\$27,936.26	\$0.00
H2504J102203	<i>Housing assistance</i>	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00
H2504J102207	<i>Wages</i>	\$35,887.64	\$35,887.64	\$35,877.64	\$10.00
H2504J102250	<i>Local services</i>	\$700,000.00	\$2,000,000.00	\$1,200,000.00	\$800,000.00
H2504J102279	<i>Special expenditure</i>	\$139,951.00	\$441,408.24	\$432,066.62	\$9,341.62
H2504K011204	<i>Allowances</i>	\$15,000.00	\$15,000.00	\$5,577.50	\$9,422.50
H2504K011216	<i>2020-2023 KDP Consult</i>	\$5,000.00	\$5,000.00		\$5,000.00
H2504K011217	<i>Local training costs-oth</i>	\$3,000.00	\$2,000.00	\$1,791.25	\$208.75
H2504K011218	<i>2020-2023 KDP Consult</i>	\$7,500.00	\$7,500.00		\$7,500.00
H2504K011219	<i>Local catering</i>	\$3,000.00	\$9,000.00	\$8,345.00	\$655.00
H2504K011241	<i>Stationery & supplies</i>	\$300.00	\$300.00	\$73.60	\$226.40
H2504K011250	<i>Local services</i>	\$1,200.00	\$1,200.00	\$1,021.38	\$178.62
H2504K018235	<i>Office transport</i>	\$320,000.00	\$320,000.00	\$320,000.00	\$0.00
H2504K018246	<i>Specialist purchases</i>	\$1,200,000.00	\$850,000.00	\$691,188.60	\$158,811.40
H2504K018251	<i>Overseas services</i>	\$500,000.00	\$850,000.00	\$736,627.00	\$113,373.00
H2504K018279	<i>Special expenditure</i>	\$844,885.00	\$874,885.00	\$1,115,606.81	-\$240,721.81
H2504K018315	<i>Support grant</i>	\$46,000.00	\$36,000.00	\$991.00	\$35,009.00
H2504K041251	<i>Overseas services</i>	\$10,431.87	\$10,431.87	\$10,296.81	\$135.06
H2504K059251	<i>Overseas services</i>	\$648,006.15	\$648,006.15	\$648,006.15	\$0.00
H2504K070279	<i>Special expenditure</i>	\$4,490,000.00	\$4,490,000.00	\$3,500,000.00	\$990,000.00
H2504K080204	<i>Allowances</i>	\$805,500.00	\$805,500.00	\$404,668.99	\$400,831.01
H2504K080251	<i>Overseas services</i>	\$251,298.00	\$251,298.00	\$693,556.60	-\$442,258.60
Division Sum		\$12,161,358	\$13,787,816	\$11,595,378	\$2,192,437

H2506 Division:

H2506I030204	<i>Allowances</i>			\$0.00	\$0.00
H2506I053201	<i>KPF contribution</i>			\$0.00	\$0.00
H2506I053204	<i>Allowances</i>			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2506I053205	<i>Overtime</i>			\$0.00	\$0.00
H2506I053207	<i>Wages</i>			\$0.00	\$0.00
H2506I053215	<i>Transport to work</i>			\$0.00	\$0.00
H2506I053216	<i>Internal travel</i>			\$0.00	\$0.00
H2506I053217	<i>Local training costs-oth</i>			\$0.00	\$0.00
H2506I053219	<i>Local catering</i>			\$0.00	\$0.00
H2506I053237	<i>Advertisements/media</i>			\$0.00	\$0.00
H2506I053240	<i>Printing</i>			\$0.00	\$0.00
H2506I053241	<i>Stationery & supplies</i>			\$0.00	\$0.00
H2506J025201	<i>KPF contribution</i>	\$3,375.00	\$3,375.00	\$4,632.85	-\$1,257.85
H2506J025202	<i>Salaries</i>	\$45,000.00	\$45,000.00	\$64,162.20	-\$19,162.20
H2506J025204	<i>Allowance</i>	\$3,000.00	\$3,000.00	\$5,965.77	-\$2,965.77
H2506J025208	<i>Leave grants</i>	\$27,147.84	\$27,147.84	\$30,387.00	-\$3,239.16
H2506J025215	<i>Transport to work</i>	\$10,000.00	\$10,000.00	\$11,169.00	-\$1,169.00
H2506J025216	<i>Internal travel</i>			\$888.00	-\$888.00
H2506J025217	<i>Local training costs-oth</i>			\$0.00	\$0.00
H2506J025218	<i>Local accom & allowan</i>			\$0.00	\$0.00
H2506J025231	<i>Communications</i>	\$6,125.00	\$6,125.00	\$705.03	\$5,419.97
H2506J025237	<i>Advertisements/media</i>			\$0.00	\$0.00
H2506J025241	<i>Stationery & supplies</i>			\$0.00	\$0.00
H2506J025243	<i>Purchase of office equi</i>			\$0.00	\$0.00
H2506J025278	<i>Sundry pruchases</i>			\$0.00	\$0.00
H2506J103216	<i>Internal travel</i>	\$50,000.00	\$50,000.00	\$53,308.35	-\$3,308.35
Division Sum		\$144,648	\$144,648	\$171,218	-\$26,570
Ministry Sum		\$49,485,819	\$65,270,264	\$59,953,138	\$5,317,127

H26

Women

H2601 **Division:**

H26014482250	<i>Local services</i>	\$300,000.00	\$300,000.00	\$297,478.54	\$2,521.46
H26018143250	<i>Local services</i>			\$0.00	\$0.00
H2601E064216	<i>Internal travel</i>			\$840.00	-\$840.00
H2601G068250	<i>Local services</i>	\$500,000.00	\$904,844.90	\$824,399.78	\$80,445.12
Division Sum		\$800,000	\$1,204,845	\$1,122,718	\$82,127

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>H2602</u> Division:					
H26028143250	local services	\$206,419.40	\$206,419.40	\$120,307.21	\$86,112.19
H2602H001246	Specialist purchases			\$0.00	\$0.00
H2602I064239	Entertainment			\$0.00	\$0.00
H2602I064279	Special expenditure			\$0.00	\$0.00
H2602J041227	External travel			\$0.00	\$0.00
H2602J041245	Uniforms			\$0.00	\$0.00
H2602J043215	Transport to work			\$0.00	\$0.00
H2602J043217	Local training costs			\$0.00	\$0.00
H2602J043219	Local catering			\$0.00	\$0.00
H2602J043250	Local services			\$0.00	\$0.00
H2602J098250	Local services			\$0.00	\$0.00
Division Sum		\$206,419	\$206,419	\$120,307	\$86,112
<u>H2603</u> Division:					
H26034678215	Transport to work	\$5,040.00	\$5,040.00	\$5,003.12	\$36.88
H26034678216	Internal travel	\$61,478.00	\$61,478.00	\$59,772.32	\$1,705.68
H26034678217	Local training costs	\$2,250.00	\$2,250.00	\$2,418.85	-\$168.85
H26034678218	Local accom & allowan			\$0.00	\$0.00
H26034678219	Local catering	\$10,000.00	\$10,000.00	\$6,880.20	\$3,119.80
H26034678241	Stationery & supplies	\$840.00	\$840.00	\$678.71	\$161.29
H2603F069207	Wages			\$0.00	\$0.00
H2603H041241	Stationery & supplies			\$0.00	\$0.00
H2603H041250	Local services			\$0.00	\$0.00
H2603H041285	Hire of plant & equipm			\$0.00	\$0.00
H2603J009216	Internal Travel			\$0.00	\$0.00
H2603J009217	Local training cots-othe			\$0.00	\$0.00
H2603J009219	Local catering			\$0.00	\$0.00
H2603J009227	External travel			\$0.00	\$0.00
H2603J009241	Stationery & supplies			\$0.00	\$0.00
H2603J009250	Local services			\$0.00	\$0.00
H2603J016216	Internal travel			\$0.00	\$0.00
H2603J016218	Local accom & allowan			\$0.00	\$0.00
H2603J016219	Local catering			\$0.00	\$0.00
H2603J016241	Stationery & supplies			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2603J016250	Local services			\$0.00	\$0.00
H2603K009215	Community Referral Pa	\$1,980.00	\$1,980.00		\$1,980.00
H2603K009216	Community Referral Pa	\$1,560.00	\$1,560.00		\$1,560.00
H2603K009217	Community Referral Pa	\$780.00	\$780.00		\$780.00
H2603K009219	Community Referral Pa	\$5,520.00	\$5,520.00		\$5,520.00
H2603K009241	Community Referral Pa	\$2,160.00	\$2,160.00		\$2,160.00
H2603K014250	Local services	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
H2603K062217	Developmental Skills Tr	\$190.00	\$190.00		\$190.00
H2603K062219	Developmental Skills Tr	\$560.00	\$560.00		\$560.00
H2603K062241	Developmental Skills Tr	\$57.50	\$57.50		\$57.50
H2603K062291	Developmental Skills Tr	\$1,330.00	\$1,330.00		\$1,330.00
Division Sum		\$96,746	\$96,746	\$77,753	\$18,992

H2604 Division:

H2604I063215	Transport to work	\$10,790.00	\$10,790.00	\$8,277.80	\$2,512.20
H2604I063216	Internal travel	\$39,298.00	\$39,298.00	\$32,618.60	\$6,679.40
H2604I063217	Local training costs-oth	\$205.19	\$205.19	\$496.00	-\$290.81
H2604I063218	Local accom & allowan	\$1,200.00	\$1,200.00	\$560.00	\$640.00
H2604I063219	Local catering	\$29,043.00	\$29,043.00	\$22,886.60	\$6,156.40
H2604I063240	Printing			\$0.00	\$0.00
H2604I063241	Stationery & supplies	\$2,630.00	\$2,630.00	\$1,369.58	\$1,260.42
H2604I063243	Purchase of office equi	\$2,278.00	\$4,578.00	\$2,305.58	\$2,272.42
H2604I063250	Local services	\$13,040.00	\$13,040.00	\$14,297.40	-\$1,257.40
H2604I063251	Overseas services			\$0.00	\$0.00
Division Sum		\$98,484	\$100,784	\$82,812	\$17,973

H2605 Division:

H2605D121201	KPF contribution			\$4.34	-\$4.34
H2605D121207	Wages			\$57.84	-\$57.84
H2605F001216	Internal travel			\$0.00	\$0.00
H2605G082217	Local training costs-oth	\$1,906.00	\$1,906.00	\$2,837.50	-\$931.50
H2605G082240	Printing	\$1,620.00	\$1,620.00	\$1,620.00	\$0.00
H2605G082250	Local services	\$1,361.50	\$1,361.50	\$500.00	\$861.50
H2605G083201	KPF contribution			\$0.00	\$0.00
H2605G083207	Wages			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2605G083208	Leave grants			\$0.00	\$0.00
H2605G083243	Purchase ofc equip,furn			\$0.00	\$0.00
H2605H056201	KPF contribution	\$2,606.25	\$2,606.25	\$2,114.74	\$491.51
H2605H056202	Salaries	\$34,750.00	\$34,750.00	\$28,196.25	\$6,553.75
H2605H056207	Wages			\$0.00	\$0.00
H2605H056208	Leave grants	\$3,000.00	\$3,000.00	\$2,750.00	\$250.00
H2605H056250	Local services	\$15,250.00	\$29,273.51	\$147.00	\$29,126.51
H2605H060216	Internal travel			\$0.00	\$0.00
H2605H060217	Local training costs-oth			\$0.00	\$0.00
H2605H060227	External travel			\$0.00	\$0.00
H2605H060237	Advertisements/media			\$0.00	\$0.00
H2605H060240	Printing			\$0.00	\$0.00
H2605H075201	KPF contribution	\$5,544.00	\$7,939.47	\$8,510.72	-\$571.25
H2605H075202	Salaries			\$0.00	\$0.00
H2605H075207	Wages	\$40,030.00	\$78,462.96	\$115,032.49	-\$36,569.53
H2605H075208	Leave grants	\$10,500.00	\$13,500.00	\$13,996.74	-\$496.74
H2605H075215	Transport to work	\$3,000.00	\$3,000.00	\$2,160.18	\$839.82
H2605H075217	Local training costs-oth	\$3,737.50	\$13,452.40	\$14,070.25	-\$617.85
H2605H075218	Local accom & allowan	\$4,410.00	\$4,410.00	\$6,042.50	-\$1,632.50
H2605H075219	Local catering	\$11,570.00	\$20,550.00	\$15,870.55	\$4,679.45
H2605H075225	Strengthening Peaceful	\$250.00	\$250.00		\$250.00
H2605H075231	Communications	\$2,040.00	\$2,040.00	\$2,717.50	-\$677.50
H2605H075232	Electricity & gas			\$0.00	\$0.00
H2605H075240	Printing	\$10,400.00	\$26,356.75	\$2,160.00	\$24,196.75
H2605H075241	Stationery & supplies	\$1,003.00	\$2,503.00	\$1,095.32	\$1,407.68
H2605H075243	Purchase of office equi			\$0.00	\$0.00
H2605H075245	Uniforms			\$0.00	\$0.00
H2605H075250	Local services	\$17,250.00	\$22,450.00	\$8,574.85	\$13,875.15
H2605K022216	Internal travel	\$4,465.00	\$4,465.00	\$1,890.00	\$2,575.00
H2605K022240	Support to GEWD Polic	\$10,000.00	\$10,000.00		\$10,000.00
H2605K022241	Support to GEWD Polic	\$5,000.00	\$5,000.00		\$5,000.00
H2605K022250	Local services	\$23,885.00	\$23,885.00	\$13,260.72	\$10,624.28
Division Sum		\$213,578	\$312,782	\$243,609	\$69,172

H2606 Division:

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2606K052250	Local services	\$500,000.00	\$500,000.00	\$253,591.14	\$246,408.86
Division Sum		\$500,000	\$500,000	\$253,591	\$246,409
Ministry Sum		\$1,915,227	\$2,421,576	\$1,900,791	\$520,785

H27

Works

H2701 Division:

H2701F053216	Internal travel			\$0.00	\$0.00
H2701F136216	Expansion of Tungaru C	\$315,563.66	\$315,563.66		\$315,563.66
H2701F136250	Local services	\$111,843.25	\$111,843.25	\$1,286.00	\$110,557.25
H2701F136290	Building & infrastructur			\$310.00	-\$310.00
H2701G115250	Local services			\$0.00	\$0.00
H2701G115290	Building & infrastructur			\$0.00	\$0.00
H2701K020250	Local services	\$53,585.00	\$53,585.00	\$53,585.00	\$0.00
H2701K020251	Overseas services	\$69,370.00	\$69,370.00	\$69,370.00	\$0.00
H2701K065251	Overseas services	\$698,388.36	\$698,388.36	\$698,388.36	\$0.00
Division Sum		\$1,248,750	\$1,248,750	\$822,939	\$425,811

H2702 Division:

H2702H115250	Local services	\$5,000.00	\$5,000.00	\$4,360.75	\$639.25
H2702H115287	Fixed plant & equipmen	\$7,000.00	\$7,000.00	\$5,895.38	\$1,104.62
H2702I012216	Internal travel	\$2,000.00	\$3,218.08	\$1,206.00	\$2,012.08
H2702I012218	Local accom & allowan	\$6,150.00	\$8,270.89	\$5,357.00	\$2,913.89
H2702I012250	Local services	\$4,090.00	\$3,092.40	\$2,706.20	\$386.20
H2702I012287	Fixed plant & equipmen	\$8,603.65	\$137,273.07	\$125,665.66	\$11,607.41
H2702I038207	Wages	\$12,775.00	\$275.00	\$0.00	\$275.00
H2702I038216	Internal travel	\$1,887.85	\$1,887.85	\$4,816.00	-\$2,928.15
H2702I038218	Local accom & allowan	\$8,526.97	\$6,526.97	\$5,902.00	\$624.97
H2702I038241	Stationery & supplies	\$556.47	\$556.47	\$318.40	\$238.07
H2702I038250	Local services	\$61,469.95	\$37,469.95	\$27,413.69	\$10,056.26
H2702I038287	Fixedplant & equipmen	\$2,000.00	\$40,500.00	\$45,508.89	-\$5,008.89
H2702J005204	Allowances	\$30,967.08	\$57,602.35	\$15,306.56	\$42,295.79
H2702J005216	Internal travel	\$8,399.14	\$60,185.12	\$44,289.20	\$15,895.92
H2702J005218	Sustainable Water Sup	\$15,000.00	\$53,000.00		\$53,000.00
H2702J005241	Stationery & supplies	\$23,881.81	\$40,224.50	\$29,010.70	\$11,213.80

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2702J005287	<i>Fixed plant & equipmen</i>	\$106,023.97	\$749,265.26	\$557,193.73	\$192,071.53
H2702J064246	<i>Specialist purchases</i>			\$0.00	\$0.00

Division Sum		\$304,332	\$1,211,348	\$874,950	<u>\$336,398</u>
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H2704 **Division:**

H2704H108201	<i>Outer Island Infrastruct</i>	\$1,080.00	\$2,180.00		\$2,180.00
H2704H108202	<i>Salaries</i>	\$19,000.00	\$36,500.00	\$25,996.94	\$10,503.06
H2704H108216	<i>Internal travel</i>	\$3,724.00	\$132,494.00	\$101,746.37	\$30,747.63
H2704H108218	<i>Local accom & allowan</i>	\$50,000.00	\$70,000.00	\$21,199.00	\$48,801.00
H2704H108227	<i>External travel</i>	\$10,760.00	\$25,760.00	\$0.00	\$25,760.00
H2704H108231	<i>Outer Island Infrastruct</i>	\$3,000.00	\$3,000.00		\$3,000.00
H2704H108240	<i>Outer Island Infrastruct</i>	\$2,000.00	\$2,000.00		\$2,000.00
H2704H108241	<i>Stationery & supplies</i>	\$7,500.00	\$7,500.00	\$4,398.18	\$3,101.82
H2704H108245	<i>Uniforms</i>	\$100,000.00	\$100,000.00	\$250.00	\$99,750.00
H2704H108246	<i>Specialist purchases</i>	\$500,000.00	\$500,000.00	\$56,138.00	\$443,862.00
H2704H108250	<i>Local services</i>	\$21,647.79	\$99,523.37	\$44,090.35	\$55,433.02
H2704H108251	<i>Overseas services</i>	\$300,000.00	\$260,000.00	\$47,847.00	\$212,153.00
H2704H108286	<i>Outer Island Infrastruct</i>	\$200,000.00	\$191,500.00		\$191,500.00
H2704H108287	<i>Fixed plant & equipmen</i>	\$1,372,610.50	\$1,372,610.50	\$1,372,610.50	\$0.00
H2704H108289	<i>Building & infrastructur</i>	\$91,605.00	\$298,267.31	\$96,577.88	\$201,689.43
H2704H108290	<i>Building & infrastructur</i>	\$26,925.20	\$720,262.89	\$1,963,998.04	<u>-\$1,243,735.15</u>
H2704H108291	<i>Maintenance of machin</i>	\$1,000,000.00	\$1,000,000.00	\$270.00	\$999,730.00

Division Sum		\$3,709,852	\$4,821,598	\$3,735,122	<u>\$1,086,476</u>
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H2705 **Division:**

H2705E027290	<i>Build & infra constructi</i>			\$0.00	\$0.00
H2705F135290	<i>Building & infrastructur</i>	\$130,741.92	\$130,741.92	\$34,428.67	\$96,313.25
H2705G059250	<i>Local services</i>			\$0.00	\$0.00
H2705G059290	<i>Building & infrastructur</i>			\$0.00	\$0.00
H2705K043251	<i>MHMS PCR Facility Qua</i>	\$20,297.80	\$20,297.80		\$20,297.80

Division Sum		\$151,040	\$151,040	\$34,429	<u>\$116,611</u>
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H2706 **Division:**

H2706C044216	<i>Internal travel</i>			\$0.00	\$0.00
H2706C044237	<i>Advertisements/media</i>			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2706C044241	Stationery & supplies			\$0.00	\$0.00
H2706C044243	Purchase of office equi			\$0.00	\$0.00
H2706C044250	Local services			\$0.00	\$0.00
H2706H004207	Wages			\$0.00	\$0.00
H2706H004215	Transport to work			\$0.00	\$0.00
H2706H004216	Internal travel	\$790.00	\$1,070.00	\$280.00	\$790.00
H2706H004218	Local accom & allowan			\$0.00	\$0.00
H2706H004219	Local catering			\$0.00	\$0.00
H2706H004241	Stationery & supplies			\$0.00	\$0.00
H2706H004250	Local services	\$1,700.00	\$3,910.00	\$3,563.50	\$346.50
H2706H004287	Fixed plant & equipmen			\$0.00	\$0.00
H2706I086205	Water Tanks for House	\$30,000.00	\$60,000.00		\$60,000.00
H2706I086250	Local services	\$1,383,428.00	\$1,543,428.00	\$1,387,330.63	\$156,097.37
H2706J051279	Special expenditure			\$0.00	\$0.00
H2706J056217	Kiribati-Sanitation Roa	\$7,970.00	\$7,970.00		\$7,970.00
H2706J056219	Kiribati-Sanitation Roa	\$1,500.00	\$1,500.00		\$1,500.00
H2706J056240	Kiribati-Sanitation Roa	\$500.00	\$500.00		\$500.00
H2706J056251	Overseas services	\$690,000.00	\$690,000.00	\$122,178.00	\$567,822.00
H2706K047205	Overtime	\$2,880.00	\$2,880.00	\$360.00	\$2,520.00
H2706K047216	Internal travel	\$3,538.64	\$26,828.64	\$9,358.00	\$17,470.64
H2706K047217	Local training costs-oth	\$1,820.00	\$1,820.00	\$1,100.00	\$720.00
H2706K047219	Local catering	\$4,450.00	\$2,950.00	\$1,181.00	\$1,769.00
H2706K047243	Purchase of office equi	\$2,000.00	\$2,000.00	\$52.20	\$1,947.80
H2706K047250	Local services	\$5,000.00	\$9,180.24	\$6,555.95	\$2,624.29
Division Sum		\$2,135,577	\$2,354,037	\$1,531,959	\$822,078

H2708 Division:

H2708H070250	Local services	\$27,907.75	\$27,907.75	\$19,685.33	\$8,222.42
H2708H070290	Building & infrastructur	\$300,308.00	\$509,788.00	\$322,999.57	\$186,788.43
Division Sum		\$328,216	\$537,696	\$342,685	\$195,011

H2709 Division:

H2709I096207	Wages			\$0.00	\$0.00
H2709H010241	Stationery & supplies	\$1,101.52	\$1,101.52	\$348.50	\$753.02
H2709H010243	Betio Landfill Seawall R	\$1,945.17	\$1,945.17		\$1,945.17

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2709H010250	Local services	\$22,096.99	\$22,096.99	\$20,771.40	\$1,325.59
H2709I049216	Internal travel	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00
H2709I049218	Outer Island Access and	\$10,000.00	\$10,000.00		\$10,000.00
H2709I049240	Outer Island Access and	\$1,000.00	\$1,000.00		\$1,000.00
H2709I049246	Specialist purchases	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
H2709I049289	Building & infrastructur	\$200,000.00	\$200,000.00	\$194,963.29	\$5,036.71
H2709I096201	KPF contribution	\$2,352.00	\$11,755.53	\$11,639.72	\$115.81
H2709I096202	Salaries	\$20,861.40	\$20,861.40	\$11,738.99	\$9,122.41
H2709I096203	Infrastructure Mainten	\$1,500.00	\$1,500.00		\$1,500.00
H2709I096205	Overtime	\$61,645.00	\$61,645.00	\$10,885.13	\$50,759.87
H2709I096207	Wages	\$2,532.00	\$107,050.98	\$106,453.01	\$597.97
H2709I096208	Leave grants	\$5,000.00	\$9,175.00	\$0.00	\$9,175.00
H2709I096215	Transport to work	\$36,863.02	\$36,863.02	\$27,226.05	\$9,636.97
H2709I096216	Internal travel	\$15,000.00	\$15,000.00	\$12,255.20	\$2,744.80
H2709I096240	Infrastructure Mainten	\$13,895.21	\$13,895.21		\$13,895.21
H2709I096241	Stationery & supplies	\$10,000.00	\$10,000.00	\$7,851.83	\$2,148.17
H2709I096243	Purchase of office equi	\$136,474.49	\$136,474.49	\$1,148.74	\$135,325.75
H2709I096246	Infrastructure Mainten	\$15,000.00	\$15,000.00		\$15,000.00
H2709I096250	Local services	\$72,387.27	\$72,387.27	\$47,387.40	\$24,999.87
H2709I096287	Infrastructure Mainten	\$42,000.00	\$42,000.00		\$42,000.00
H2709I096289	Maintenance Fund	\$1,500,000.00	\$1,839,620.10	\$1,636,809.09	\$202,811.01
H2709I096290	Building & infrastructur	\$147,687.53	\$232,937.53	\$122,335.41	\$110,602.12
Division Sum		\$2,359,342	\$2,902,309	\$2,211,814	\$690,495
Ministry Sum		\$10,237,108	\$13,226,778	\$9,553,898	\$3,672,879

H28

Labour

H2802 Division:

H2802E020348	Revolving fund	\$14,158.66	\$14,158.66	\$0.00	\$14,158.66
H2802F191217	Local training costs-oth			\$0.00	\$0.00
H2802F191246	Specialist purchases	\$9,424.00	\$9,424.00	\$0.00	\$9,424.00
Division Sum		\$23,583	\$23,583	\$0	\$23,583

H2805 Division:

H28054497217	Local training costs - ot	\$107,868.22	\$107,868.22	\$89,050.00	\$18,818.22
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Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H28054497221	<i>Overseas training</i>			\$0.00	\$0.00
H28054497227	<i>External travel</i>	\$62,101.00	\$62,101.00	\$0.00	\$62,101.00
H28054497246	<i>Specialist purchases</i>	\$27,026.00	\$27,026.00	\$20,050.00	\$6,976.00
H28054497251	<i>Overseas services</i>	\$100,000.00	\$122,535.62	\$88,605.09	\$33,930.53
H28054497278	<i>Sundry purchases</i>			\$0.00	\$0.00
H28054497289	<i>Building & infrastructur</i>	\$4,526.16	\$4,526.16	\$162.62	\$4,363.54
Division Sum		\$301,521	\$324,057	\$197,868	<u>\$126,189</u>

Ministry Sum	\$325,104	\$347,640	\$197,868	<u>\$149,772</u>
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H29

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H2901 **Division:**

H2901G133250	<i>Local services</i>	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
H2901G133278	<i>Strengthening Seaweed</i>	\$10,000.00	\$10,000.00		\$10,000.00
H2901G133279	<i>Special expenditure</i>	\$70,000.00	\$70,000.00	\$80,000.00	-\$10,000.00
H2901K017250	<i>Local services</i>	\$44,910.45	\$44,910.45	\$40,515.84	\$4,394.61
H2901K057202	<i>Line & Phoenix Senior S</i>	\$9,090.43	\$9,090.43		\$9,090.43
H2901K057250	<i>Local services</i>	\$224,671.33	\$224,671.33	\$2,460.80	\$222,210.53
H2901K057278	<i>Line & Phoenix Senior S</i>	\$62,525.82	\$62,525.82		\$62,525.82
H2901K057290	<i>Building & infrastructur</i>	\$703,712.42	\$703,712.42	\$539,812.04	\$163,900.38
Division Sum		\$1,144,910	\$1,144,910	\$682,789	<u>\$462,122</u>

H2904 **Division:**

H2904G134290	<i>Building & infrastructur</i>			\$0.00	\$0.00
H2904K058202	<i>E-Grade Housing Devel</i>	\$8,576.24	\$8,576.24		\$8,576.24
H2904K058250	<i>E-Grade Housing Devel</i>	\$114,349.88	\$114,349.88		\$114,349.88
H2904K058278	<i>E-Grade Housing Devel</i>	\$71,758.13	\$71,758.13		\$71,758.13
H2904K058290	<i>E-Grade Housing Devel</i>	\$805,315.75	\$805,315.75		\$805,315.75
Division Sum		\$1,000,000	\$1,000,000	\$0	<u>\$1,000,000</u>

H2905 **Division:**

H2905C038232	<i>Electricity & gas</i>	\$500,000.00	\$1,000,000.00	\$750,686.75	\$249,313.25
Division Sum		\$500,000	\$1,000,000	\$750,687	<u>\$249,313</u>

H2908 **Division:**

H2908F109207	<i>Wages</i>			\$0.00	\$0.00
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Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
H2908F109250	Local services			\$0.00	\$0.00
H2908H007201	KPF contribution	\$900.00	\$900.00	\$923.67	-\$23.67
H2908H007207	Wages	\$8,422.82	\$12,102.82	\$13,813.97	-\$1,711.15
H2908H007231	Communications	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
H2908H007232	Electricity & gas			\$0.00	\$0.00
H2908H007235	Office transport	\$360.00	\$360.00	\$292.00	\$68.00
H2908H007237	Advertisements/media	\$578.00	\$578.00	\$461.00	\$117.00
H2908H007240	Solid Waste Managem	\$1,523.53	\$1,523.53		\$1,523.53
H2908H007243	Purchase of office equi	\$757.78	\$757.78	\$450.00	\$307.78
H2908H007250	Local services	\$20,000.00	\$45,649.00	\$18,777.20	\$26,871.80
H2908H007287	Fixed plant & equipmen	\$49,500.00	\$98,500.00	\$0.00	\$98,500.00
H2908I081217	Local training costs-oth			\$0.00	\$0.00
H2908I081219	Local catering			\$0.00	\$0.00
H2908I081278	Sundry purchases			\$90.00	-\$90.00
H2908J003201	KPF contribution	\$15,075.76	\$15,075.76	\$15,075.76	\$0.00
H2908J003207	Wages	\$72,501.00	\$72,501.00	\$72,849.64	-\$348.64
H2908J003255	Commiment & other fe	\$597.03	\$597.03	\$350.00	\$247.03
H2908J003285	Hire of plant & equipm			\$0.00	\$0.00
H2908J003290	Building & infrastructur	\$21,999.00	\$21,999.00	\$22,027.42	-\$28.42
H2908J004207	Wages			\$0.00	\$0.00
H2908J004244	Repairs of equipment	\$6,517.02	\$6,517.02	\$6,440.46	\$76.56
H2908J004255	Commiment & other fe	\$108.09	\$108.09	\$0.00	\$108.09
H2908J067207	Main Camp Clinic	\$4,679.73	\$4,679.73		\$4,679.73
H2908J067250	Local services	\$4,235.34	\$4,235.34	\$4,132.81	\$102.53
H2908J067290	Building & infrastructur			\$0.00	\$0.00
Division Sum		\$212,755	\$291,084	\$155,684	\$135,400

H2909 Division:

H2909G093290	Building & infrastructur	\$8,967.71	\$8,967.71	\$0.00	\$8,967.71
Division Sum		\$8,968	\$8,968	\$0	\$8,968

H2912 Division:

H2912K081207	Wash from the Start	\$20,661.84	\$20,661.84		\$20,661.84
H2912K081237	Wash from the Start	\$300.00	\$300.00		\$300.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum		\$20,962	\$20,962		<u>\$20,962</u>
Ministry Sum		\$2,887,595	\$3,465,924	\$1,589,159	<u>\$1,876,765</u>
H37					
	<u>H3701</u> Division:				
H3701J037204	Allowances			\$0.00	\$0.00
H3701J037216	Internal travel			\$0.00	\$0.00
H3701J037217	Local training costs- ot			\$0.00	\$0.00
H3701J037218	Local accom & allowan			\$0.00	\$0.00
H3701J098202	Salaries	\$4,515.00	\$4,515.00	\$4,414.70	\$100.30
H3701J098216	Internal travel			\$0.00	\$0.00
H3701J098241	Stationery & supplies	\$9,479.00	\$9,479.00	\$9,478.50	\$0.50
Division Sum		\$13,994	\$13,994	\$13,893	<u>\$101</u>
	<u>H3704</u> Division:				
H37044678215	Transport to work	\$3,780.00	\$2,310.00	\$150.00	\$2,160.00
H37044678216	Internal travel	\$5,430.00	\$5,162.50	\$6,711.25	<u>-\$1,548.75</u>
H37044678219	Local catering	\$720.00	\$500.00	\$500.00	\$0.00
H37044678241	Stationery & supplies	\$899.93	\$837.13	\$837.13	\$0.00
H37044678250	Local services	\$3,000.00	\$5,020.30	\$5,017.00	\$3.30
Division Sum		\$13,830	\$13,830	\$13,215	<u>\$615</u>
Ministry Sum		\$27,824	\$27,824	\$27,109	<u>\$715</u>
GL Total		\$94,893,984	\$133,304,099	\$103,678,537	\$29,625,562

N09					
	<u>OB</u>				
	<u>N0901</u> Division:				
N09011923169	World weather watch(S			-\$23,164.06	\$23,164.06
N09012262161	Disaster Betio hospital			\$0.00	\$0.00
N09014277173	Small grant from Taiwa			\$0.00	\$0.00
N0901G090166	Building safety&resilien			\$0.00	\$0.00
N0901J017177	Disaster resilience in Pa			\$0.00	\$0.00
N0901J023160	LEG35 meeting			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
N0901J028185	<i>National adaption plan</i>			\$0.00	\$0.00
N0901J070178	<i>HLC for update of legist</i>			\$0.00	\$0.00
N0901J100183	<i>Small scale funding agr</i>			\$0.00	\$0.00
N0901K018160	<i>Covid19</i>			-\$142,560.00	\$142,560.00
N0901K027188	<i>Kiribati national day su</i>			-\$100,000.00	\$100,000.00
N0901K028188	<i>Small Grants</i>			-\$2,050,000.00	\$2,050,000.00
N0901K033161	<i>Covid19 Public Awaren</i>			-\$49,980.00	\$49,980.00
N0901K049173	<i>Disaster Resilience Fun</i>			-\$2,050,000.00	\$2,050,000.00
Division Sum				-\$4,415,704	\$4,415,704
	<u>N0904</u>	<u>Division:</u>			
N0904K023166	<i>Impact Based Forecast</i>			-\$2,165.00	\$2,165.00
N0904K079185	<i>Support development K</i>			-\$19,304.10	\$19,304.10
Division Sum				-\$21,469	\$21,469
	<u>N0905</u>	<u>Division:</u>			
N0905K008178	<i>Integrated vulnerability</i>			-\$21,187.60	\$21,187.60
N0905K010189	<i>Emergency resp to affe</i>			-\$40,432.05	\$40,432.05
Division Sum				-\$61,620	\$61,620
Ministry Sum				-\$4,498,793	\$4,498,793
N10	<u>PSO</u>				
	<u>N1001</u>	<u>Division:</u>			
N1001E093160	<i>Bairiki housing develop</i>			-\$800,000.00	\$800,000.00
N1001K006161	<i>Pacific Regional Confer</i>			-\$99,970.00	\$99,970.00
N1001K048173	<i>In service Training PRC</i>			-\$170,000.00	\$170,000.00
Division Sum				-\$1,069,970	\$1,069,970
	<u>N1002</u>	<u>Division:</u>			
N10029156160	<i>Local training</i>			-\$132,873.00	\$132,873.00
N10029157160	<i>Overseas training</i>			-\$427,024.00	\$427,024.00
N1002I097160	<i>Overseas Short Term Tr</i>			-\$156,322.00	\$156,322.00
Division Sum				-\$716,219	\$716,219

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Ministry Sum				-\$1,786,189	\$1,786,189
N11					
	<u>N1101</u>	<u>Division:</u>			
N1101J104189	<i>Kiribati Judiciary Aware</i>			\$0.00	\$0.00
Division Sum				\$0	\$0
N1102					
	<u>N1102</u>	<u>Division:</u>			
N1102H073179	<i>Essential services progr</i>			\$0.00	\$0.00
N1102I060185	<i>Certificate in justice pro</i>			\$0.00	\$0.00
N1102J006162	<i>Local orientation works</i>			\$0.00	\$0.00
Division Sum				\$0	\$0
N1103					
	<u>N1103</u>	<u>Division:</u>			
N1103K085185	<i>Allowances Diplo injusti</i>			-\$1,240.00	\$1,240.00
Division Sum				-\$1,240	\$1,240
Ministry Sum				-\$1,240	\$1,240
N12					
	<u>Police</u>				
	<u>N1201</u>	<u>Division:</u>			
N12014678181	<i>Child protection</i>			\$0.00	\$0.00
Division Sum				\$0	\$0
Ministry Sum				\$0	\$0
N14					
	<u>MFAI</u>				
	<u>N1401</u>	<u>Division:</u>			
N1401H113185	<i>Te mauri wear fashion</i>			\$0.00	\$0.00
N1401J033173	<i>Betio Sport Complex Re</i>			\$0.00	\$0.00
N1401J053173	<i>Support for national da</i>			\$0.00	\$0.00
N1401J069173	<i>Support to Kiribati yout</i>			\$0.00	\$0.00
N1401K038161	<i>Government prioritizati</i>			-\$8,000.00	\$8,000.00
N1401K060164	<i>National Consultation B</i>			-\$3,211.01	\$3,211.01
N1401K063188	<i>Government prioritizati</i>			-\$4,985.00	\$4,985.00
N1401K068162	<i>Government prioritizati</i>			-\$2,250.00	\$2,250.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum				-\$18,446	\$18,446
	<u>N1402</u> Division:				
N14024380140	Passport fees			-\$169,626.90	\$169,626.90
Division Sum				-\$169,627	\$169,627
Ministry Sum				-\$188,073	\$188,073
N15	<u>MIA</u>				
	<u>N1502</u> Division:				
N15023927173	Beru intergrated farmin			-\$5,874.00	\$5,874.00
N15024129173	Upgrading of social faci			\$0.00	\$0.00
N15029003173	Aranuka women center			\$0.00	\$0.00
N1502F042160	Construction of Banaba			-\$500,000.00	\$500,000.00
N1502I021140	Aranuka hardward proj			-\$2,259.00	\$2,259.00
N1502K034188	Upgrading of social faci			-\$1,000,000.00	\$1,000,000.00
Division Sum				-\$1,508,133	\$1,508,133
	<u>N1503</u> Division:				
N1503J001160	Islet boat			-\$576,222.00	\$576,222.00
N1503L008175	Slum Upgrading Progra			-\$24,840.34	\$24,840.34
Division Sum				-\$601,062	\$601,062
	<u>N1504</u> Division:				
N1504J052185	National cultural day 2			\$0.00	\$0.00
Division Sum				\$0	\$0
Ministry Sum				-\$2,109,195	\$2,109,195
N16	<u>MELAD</u>				
	<u>N1601</u> Division:				
N1601I015176	Bring PIPA Home			\$0.00	\$0.00
N1601I061185	PIPA Trust			\$0.00	\$0.00
Division Sum				\$0	\$0
	<u>N1602</u> Division:				

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
N1602E021183	Third national commun			\$0.00	\$0.00
N1602F102177	Integrating global envir			\$0.00	\$0.00
N1602G075177	Enhancing national foo			\$0.00	\$0.00
N1602H007162	Solid waste mgnt UDP			-\$550,070.00	\$550,070.00
N1602H057177	SAICM II post national			\$0.00	\$0.00
N1602H092166	GEF Pacific Internation			-\$67,685.43	\$67,685.43
N1602I050185	Minamata initial assess			-\$8,831.42	\$8,831.42
N1602J026183	Enabling activities for H			\$0.00	\$0.00
N1602J027185	Leverage the developm			\$0.00	\$0.00
N1602J032183	Third National Biosafet			\$0.00	\$0.00
N1602J042183	HCFC phase out mngt p			\$0.00	\$0.00
N1602J061177	SAICM III			-\$125,463.02	\$125,463.02
N1602K072185	Kiritimati Island Conser			-\$204,061.40	\$204,061.40
Division Sum				-\$956,111	\$956,111
		<u>N1603</u>	<u>Division:</u>		
N16033708183	Implementing montreal			-\$58,713.53	\$58,713.53
N1603E057160	Compensation Project			-\$72,101.00	\$72,101.00
N1603I079183	Kiribati 6th national rep			-\$33,456.68	\$33,456.68
N1603K037177	GEF support to report a			-\$54,914.88	\$54,914.88
N1603K053160	Tobwaan TeMaiuraoi F			-\$261,073.00	\$261,073.00
N1603K054160	Kiribati Lands Informati			-\$196,800.00	\$196,800.00
Division Sum				-\$677,059	\$677,059
		<u>N1604</u>	<u>Division:</u>		
N1604I082185	Pacific Soil Manageme			-\$15,053.00	\$15,053.00
N1604J008160	Agricultural hand tools			-\$82,957.33	\$82,957.33
N1604J054160	Agricultural compost sh			\$0.00	\$0.00
N1604K007185	Scaling the OPPO Abaia			-\$19,029.56	\$19,029.56
N1604K025185	Resilient Islands/Comm			-\$10,452.00	\$10,452.00
N1604K055160	Resettlement Plan			-\$103,000.00	\$103,000.00
Division Sum				-\$230,492	\$230,492
Ministry Sum				-\$1,863,662	\$1,863,662

N17

MM

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
N1701		Division:			
N1701J071177	Kiribati Practice Parlia			\$0.00	\$0.00
N1701K083177	2020 Kiribati Parliamen			-\$7,150.00	\$7,150.00
Division Sum				-\$7,150	\$7,150
Ministry Sum				-\$7,150	\$7,150
N18		Commerce			
N1801		Division:			
N1801G012177	Kiribati trade capacity			\$0.00	\$0.00
Division Sum				\$0	\$0
N1803		Division:			
N1803I036185	Enhancing Inclusive Sus			-\$125,731.44	\$125,731.44
N1803J045162	MCIC trade adviser			\$0.00	\$0.00
N1803J047173	Kiritimati copra mill			\$0.00	\$0.00
Division Sum				-\$125,731	\$125,731
Ministry Sum				-\$125,731	\$125,731
N20		AG Office			
N2003		Division:			
N2003J019185	Prosecution training on			\$0.00	\$0.00
Division Sum				\$0	\$0
Ministry Sum				\$0	\$0
N21		MFMRD			
N2101		Division:			
N2101A056185	Fisheries New HQ Offic			\$0.00	\$0.00
N2101D097160	Observers program (ext			\$0.00	\$0.00
N2101E079161	Community based fishe			-\$165,604.00	\$165,604.00
Division Sum				-\$165,604	\$165,604
N2102		Division:			
N2102I094160	Support to Fisheries			\$0.00	\$0.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum				\$0	\$0
<u>N2103</u> Division:					
N21038196160	GPS Survey on Kiribati			\$0.00	\$0.00
N2103B088175	Fisheries sector pocily d			-\$1,642.00	\$1,642.00
N2103E037140	Fishing gear			-\$5,094.70	\$5,094.70
N2103E037185	Fishing gear			-\$1,029.20	\$1,029.20
N2103H093162	Joint kiribati sustainabl			-\$2,119,727.00	\$2,119,727.00
N2103I071185	Observer project fund			-\$19,139.34	\$19,139.34
N2103I103140	Marine safety gears			-\$400.00	\$400.00
N2103J034168	National Offshore and			\$0.00	\$0.00
Division Sum				-\$2,147,032	<u>\$2,147,032</u>
<u>N2104</u> Division:					
N21042917160	Observer project fund			-\$2,811,222.76	\$2,811,222.76
N2104H221160	Support to Observers			-\$2,510,543.03	\$2,510,543.03
Division Sum				-\$5,321,766	<u>\$5,321,766</u>
<u>N2105</u> Division:					
N2105J022162	Drone survey for s/trw			\$0.00	\$0.00
Division Sum				\$0	\$0
Ministry Sum				-\$7,634,402	<u>\$7,634,402</u>

N22

Health

N2201 Division:

N22013877173	Taiwan medical fund			\$0.00	\$0.00
N2201E214160	Health specialist			-\$510,861.00	\$510,861.00
N2201H043161	Eliminate dengue progr			\$0.00	\$0.00
N2201I059178	Health sector coordinat			\$0.00	\$0.00
N2201J011178	After action review			\$0.00	\$0.00
N2201J018173	Essential medical equip			\$0.00	\$0.00
N2201J021162	Kiribati Australia health			-\$713,910.00	\$713,910.00
N2201J024181	World water day			\$0.00	\$0.00
N2201J058178	National health summit			\$0.00	\$0.00
N2201K026188	Medical Fund			-\$400,000.00	\$400,000.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
N2201K031161	<i>Covid-19 Preparedness</i>			-\$1,256,960.00	\$1,256,960.00
N2201K040189	<i>Covid-19 Health Sys Pre</i>			-\$464,005.00	\$464,005.00
N2201K050160	<i>Betio Hospital Project</i>			-\$100,000.00	\$100,000.00
N2201K051160	<i>Kiribati Intership Traini</i>			-\$525,000.00	\$525,000.00
Division Sum				-\$3,970,736	\$3,970,736

N2203 **Division:**

N2203E223178	<i>World mental health da</i>			\$0.00	\$0.00
N2203G081185	<i>Kiribati trachoma progr</i>			-\$148,921.07	\$148,921.07
N2203H036162	<i>Diabetic retinopathy pr</i>			-\$17,400.00	\$17,400.00
N2203H036185	<i>Diabetic retinopathy pr</i>			-\$4,069.00	\$4,069.00
N2203H051178	<i>Leprosy elimination - ST</i>			-\$27,422.00	\$27,422.00
N2203I013177	<i>HIV/TB</i>			-\$66,715.17	\$66,715.17
N2203I030177	<i>HIV/TB Program</i>			-\$175,009.30	\$175,009.30
N2203I045185	<i>National leprosy Elimin</i>			-\$20,370.80	\$20,370.80
N2203J035181	<i>Implementation of chil</i>			-\$574,475.50	\$574,475.50
N2203J036185	<i>Social exological traps</i>			\$0.00	\$0.00
N2203J042181	<i>Water quality testing N</i>			\$0.00	\$0.00
N2203J050178	<i>Tobacco control & dev'</i>			\$0.00	\$0.00
N2203J065178	<i>Rubella intergrated sup</i>			\$0.00	\$0.00
N2203K003181	<i>National Measles and</i>			-\$36,767.75	\$36,767.75
N2203K015182	<i>Sexual Reproductive He</i>			-\$136,055.00	\$136,055.00
N2203K019178	<i>Multi-sectoral NCD retr</i>			-\$17,089.30	\$17,089.30
N2203K030189	<i>Kiribati NCD's Stragetic</i>			-\$485,756.00	\$485,756.00
N2203L004181	<i>National Child Health P</i>			-\$63,890.80	\$63,890.80
N2203L025178	<i>Trachoma Project</i>			-\$41,728.00	\$41,728.00
Division Sum				-\$1,815,670	\$1,815,670

N2204 **Division:**

N2204C056160	<i>Medical overseas referr</i>			-\$2,500,000.00	\$2,500,000.00
N2204C057160	<i>Local referral</i>			-\$1,294,792.00	\$1,294,792.00
N2204G034160	<i>Directly obser treatm't</i>			-\$151,375.17	\$151,375.17
N2204J057178	<i>Technical and legal con</i>			\$0.00	\$0.00
Division Sum				-\$3,946,167	\$3,946,167

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>N2205</u> Division:					
N2205G064178	World blood donor day			\$0.00	\$0.00
Division Sum				\$0	\$0
<u>N2207</u> Division:					
N2207G104178	World antibiotic aware			\$0.00	\$0.00
N2207J096161	Theraphetic Policy and			\$0.00	\$0.00
Division Sum				\$0	\$0
<u>N2209</u> Division:					
N2209J099178	School Dental Health O			\$0.00	\$0.00
Division Sum				\$0	\$0
<u>N2210</u> Division:					
N2210J066178	Annual nursing confere			\$0.00	\$0.00
Division Sum				\$0	\$0
<u>N2213</u> Division:					
N2213H072181	Was in health care facil			-\$61,707.25	\$61,707.25
Division Sum				-\$61,707	\$61,707
Ministry Sum				-\$9,794,280	\$9,794,280

N23

Education

N2301 Division:

N2301F074181	Development of ESSP 2			-\$63,102.60	\$63,102.60
N2301I067181	Early Learning & Qualit			-\$76,028.82	\$76,028.82
N2301J030180	Sandwatch & Canoe is t			\$0.00	\$0.00
N2301J031170	Construction of New JS			\$0.00	\$0.00
N2301J039160	Transport for students -			\$0.00	\$0.00
N2301J068181	Sector analysis & plan d			\$0.00	\$0.00
N2301J072181	Early childhood dev.nat			-\$16,716.40	\$16,716.40
Division Sum				-\$155,848	\$155,848

N2302 Division:

N2302H116160	Primary School Teacher			\$0.00	\$0.00
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Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum				\$0	\$0
<u>N2303</u> Division:					
N2303G027173	JSS rehabilitation phase			\$0.00	\$0.00
N2303J046173	KGV dormitories stage			\$0.00	\$0.00
Division Sum				\$0	\$0
<u>N2304</u> Division:					
N2304L009181	National School level co			-\$104,328.00	\$104,328.00
Division Sum				-\$104,328	<u>\$104,328</u>
<u>N2307</u> Division:					
N2307J020166	SPFSC exam administra			\$0.00	\$0.00
Division Sum				\$0	\$0
<u>N2308</u> Division:					
N2308C062160	Overseas scholarship			-\$6,493,880.00	\$6,493,880.00
N2308G004160	Special consideration st			-\$1,000,000.00	\$1,000,000.00
N2308I076177	Community & School B			-\$69,460.00	\$69,460.00
Division Sum				-\$7,563,340	<u>\$7,563,340</u>
<u>N2311</u> Division:					
N2311K061189	Kiribati WASH from the			-\$58,992.32	\$58,992.32
Division Sum				-\$58,992	<u>\$58,992</u>
<u>N2315</u> Division:					
N2315K073181	Regional review inclusiv			-\$1,420.00	\$1,420.00
Division Sum				-\$1,420	<u>\$1,420</u>
Ministry Sum				-\$7,883,928	<u>\$7,883,928</u>
N24 <u>Communication</u>					
<u>N2401</u> Division:					
N2401E228162	Kiribati Maritime Safety			-\$388,288.00	\$388,288.00
N2401K067160	Banaba Airstrip			-\$1,000,000.00	\$1,000,000.00
Division Sum				-\$1,388,288	<u>\$1,388,288</u>

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>N2402</u> Division:					
N2402H090160	General manager for ks			-\$130,000.00	\$130,000.00
Division Sum				-\$130,000	\$130,000
<u>N2404</u> Division:					
N2404I057160	Embraer Aircraft			\$0.00	\$0.00
N2404K075188	Embraer Aircraft			-\$23,998,059.78	\$23,998,059.78
Division Sum				-\$23,998,060	\$23,998,060
<u>N2408</u> Division:					
N2408I073160	CEO for tourism develo			-\$107,600.00	\$107,600.00
Division Sum				-\$107,600	\$107,600
<u>N2409</u> Division:					
N2409I095160	Support BwebwerikiNet			-\$406,245.00	\$406,245.00
N2409J013160	Outer island mobile to			-\$1,300,000.00	\$1,300,000.00
N2409J049175	International visitors su			\$0.00	\$0.00
N2409K032161	Covid19 Transport & IC			-\$1,286,980.00	\$1,286,980.00
N2409K042160	Government Wide Area			-\$200,000.00	\$200,000.00
Division Sum				-\$3,193,225	\$3,193,225
Ministry Sum				-\$28,817,173	\$28,817,173
N25 Finance					
<u>N2501</u> Division:					
N2501K082161	Quarantine Cost for SP			-\$63,000.00	\$63,000.00
Division Sum				-\$63,000	\$63,000
<u>N2502</u> Division:					
N25020000000	Unallocated credits			-\$907,542.01	\$907,542.01
N2502I001160	Copra price scheme			-\$16,000,000.00	\$16,000,000.00
N2502I068160	Kiribati Financial Mgm'			-\$95,000.00	\$95,000.00
Division Sum				-\$17,002,542	\$17,002,542
<u>N2504</u> Division:					
N2504A051160	SOE reform programme			-\$168,623.19	\$168,623.19

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
N2504C056160	Overseas referral - Stra			-\$800,000.00	\$800,000.00
N2504J097180	Seamless pathways for			\$0.00	\$0.00
N2504K011160	2020-2023 KDP Consult			-\$40,000.00	\$40,000.00
N2504K018162	COVID-19 project			-\$2,910,885.00	\$2,910,885.00
N2504K070160	Covid-19 Relier busines			-\$13,500,000.00	\$13,500,000.00
Division Sum				-\$17,419,508	\$17,419,508
		<u>N2506</u>	<u>Division:</u>		
N2506I030160	Demographic Health Su			\$0.00	\$0.00
N2506J103166	Household income & ex			\$0.00	\$0.00
Division Sum				\$0	\$0
Ministry Sum				-\$34,485,050	\$34,485,050
N26	<u>Women</u>				
		<u>N2601</u>	<u>Division:</u>		
N26014482173	Social stability fund			\$0.00	\$0.00
N26018143160	Te runga 2017			\$0.00	\$0.00
N2601G068160	Social stability fund			-\$500,000.00	\$500,000.00
Division Sum				-\$500,000	\$500,000
		<u>N2602</u>	<u>Division:</u>		
N2602I064160	Construction of nationa			\$0.00	\$0.00
N2602J041160	Pacific games - Samoa			\$0.00	\$0.00
N2602J043177	Beijing +25 project			\$0.00	\$0.00
N2602J098188	Te Runga 2019			\$0.00	\$0.00
Division Sum				\$0	\$0
		<u>N2603</u>	<u>Division:</u>		
N26034678181	Child protection - wom			-\$79,608.00	\$79,608.00
N2603H041161	Support to TTM seawall			-\$2,137.50	\$2,137.50
N2603J016181	Psychosocial support for			\$0.00	\$0.00
N2603K009181	Community Referral Pa			-\$12,000.00	\$12,000.00
N2603K014181	U-Report			-\$3,000.00	\$3,000.00
Division Sum				-\$96,746	\$96,746

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>N2604</u> <u>Division:</u>					
N2604I063182	Integrated sexual repro			-\$98,506.19	\$98,506.19
N2604J102189	Reimbursement of Yout			\$0.00	\$0.00
Division Sum				-\$98,506	\$98,506
<u>N2605</u> <u>Division:</u>					
N2605H075179	Strengthening peacefull			-\$70,785.25	\$70,785.25
Division Sum				-\$70,785	\$70,785
<u>N2606</u> <u>Division:</u>					
N2606K052188	Social stability fund			-\$500,000.00	\$500,000.00
Division Sum				-\$500,000	\$500,000
Ministry Sum				-\$1,266,037	\$1,266,037
<u>N27</u> <u>Works</u>					
<u>N2701</u> <u>Division:</u>					
N2701G115160	Support to the nippon c			\$0.00	\$0.00
N2701K020162	Improving access to qu			-\$122,955.00	\$122,955.00
N2701L033161	Polycymerase Chain rea			-\$423,864.00	\$423,864.00
Division Sum				-\$546,819	\$546,819
<u>N2702</u> <u>Division:</u>					
N2702H115186	Solar light kits for hous			\$0.00	\$0.00
N2702I012186	PV solar mini off-grid fo			-\$35,567.90	\$35,567.90
N2702I038176	PV solar off-grid system			-\$70,809.20	\$70,809.20
N2702J064160	Joint Venture KSEC&Sp			\$0.00	\$0.00
N2702L023176	PV solar off-grid system			-\$322,565.65	\$322,565.65
Division Sum				-\$428,943	\$428,943
<u>N2704</u> <u>Division:</u>					
N2704H108160	Outer island infrastruct			\$0.00	\$0.00
Division Sum				\$0	\$0
<u>N2705</u> <u>Division:</u>					
N2705K043161	MHMS PCR Facility Qua			-\$290,780.00	\$290,780.00

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
Division Sum				-\$290,780	\$290,780
		<u>N2706</u>	<u>Division:</u>		
N2706C044160	Support to kap 3			\$0.00	\$0.00
N2706H004162	Strengthening water se			\$0.00	\$0.00
N2706I086160	Water Tanks for house			-\$2,043,760.00	\$2,043,760.00
N2706J051160	STRW Sanitation impro			\$0.00	\$0.00
N2706K047181	WASH from the start			-\$45,658.88	\$45,658.88
Division Sum				-\$2,089,419	\$2,089,419
		<u>N2708</u>	<u>Division:</u>		
N2708H070161	Te toa matoa (TTM) ce			-\$209,480.00	\$209,480.00
Division Sum				-\$209,480	\$209,480
		<u>N2709</u>	<u>Division:</u>		
N2709I096160	Infrastructure mainten			-\$2,500,000.00	\$2,500,000.00
Division Sum				-\$2,500,000	\$2,500,000
Ministry Sum				-\$6,065,441	\$6,065,441
N28		<u>Labour</u>			
		<u>N2802</u>	<u>Division:</u>		
N28028019140	RSE-revolving fund (GO			-\$13,979.50	\$13,979.50
N2802H004185	Visa fees for seasonal w			\$0.00	\$0.00
Division Sum				-\$13,980	\$13,980
		<u>N2804</u>	<u>Division:</u>		
N2804C018140	MTC course fees			-\$16,760.00	\$16,760.00
Division Sum				-\$16,760	\$16,760
		<u>N2805</u>	<u>Division:</u>		
N28054497162	MTC institutional stren			\$0.00	\$0.00
Division Sum				\$0	\$0
Ministry Sum				-\$30,740	\$30,740

N29

Linnix

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
<u>N2901</u> <u>Division:</u>					
N2901G133160	<i>Strengthening for Seaw</i>			-\$200,000.00	\$200,000.00
N2901K057160	<i>Line & Phoenix Senior S</i>			-\$1,000,000.00	\$1,000,000.00
Division Sum				-\$1,200,000	\$1,200,000
<u>N2904</u> <u>Division:</u>					
N2904G134173	<i>Housing improvement</i>			\$0.00	\$0.00
N2904K058160	<i>E-Grade Housing Devel</i>			-\$1,000,000.00	\$1,000,000.00
Division Sum				-\$1,000,000	\$1,000,000
<u>N2905</u> <u>Division:</u>					
N2905C038160	<i>Kiribati power supply, f</i>			-\$1,000,000.00	\$1,000,000.00
Division Sum				-\$1,000,000	\$1,000,000
<u>N2908</u> <u>Division:</u>					
N2908J003160	<i>Tabwakea primary scho</i>			\$0.00	\$0.00
N2908J004160	<i>Toilet block at teraina a</i>			\$0.00	\$0.00
Division Sum				\$0	\$0
<u>N2912</u> <u>Division:</u>					
N2912K081181	<i>Wash from the Start</i>			-\$20,961.84	\$20,961.84
Division Sum				-\$20,962	\$20,962
Ministry Sum				-\$3,220,962	\$3,220,962
N37					
<u>N3701</u> <u>Division:</u>					
N3701J037173	<i>Review of parlamentar</i>			\$0.00	\$0.00
N3701J098181	<i>Statelessness Worksho</i>			\$0.00	\$0.00
Division Sum				\$0	\$0
<u>N3704</u> <u>Division:</u>					
N37044678181	<i>Child protection</i>			-\$15,800.00	\$15,800.00
Division Sum				-\$15,800	\$15,800
Ministry Sum				-\$15,800	\$15,800

Allocation	Description	OrigBudget2020	RevBudget2020	Actual2020	Balance
	GL Total			(\$109,793,846)	\$109,793,846