



GOVERNMENT OF KIRIBATI



MANAGEMENT REPORT 2022



Government of Kiribati

MANAGEMENT REPORT

2022

Treasury Division,

**Ministry of Finance and Economic
Development**

Bairiki, Tarawa

30 June 2023

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Recurrent Management Report for the Year Ended 2022

Details		Original Budget	Revise Budget	Actual	Balance
Revenue					
11 Jud					
1101 High Court					
002 Court fines		-120,000	-120,000	-155,158	35,158
003 Court fees		-50,000	-50,000	-93,696	43,696
1101 High Court Total		-170,000	-170,000	-248,853	78,853
1102 Magistrates Court					
002 Magistrate fines				0	0
004 Magistrate fees		-130,000	-130,000	-103	-129,897
005 Magistrate fines		-40,000	-40,000	-16	-39,984
1102 Magistrates Court Total		-170,000	-170,000	-119	-169,881
1103 Judicial Technical					
006 Practising Admission Fees		-1,200	-1,200	-270	-930
008 Sundry		-45,000	-45,000	-636	-44,365
1103 Judicial Technical Total		-46,200	-46,200	-906	-45,294
11 Jud Total		-386,200	-386,200	-249,878	-136,322
12 KPS					
1201 Admin					
006 Hire of police band				0	0
007 Police clearance				0	0
008 Sundry Revenue		-1,500	-1,500	-17,429	15,929
009 Vehicle inspection				0	0
014 Hire of police band		-3,000	-3,000	-2,205	-795
016 Police clearance		-55,000	-55,000	-52,919	-2,081
1201 Admin Total		-59,500	-59,500	-72,552	13,052

Details		Original Budget		Revise Budget	Actual	Balance
1203 PMU						
101 Patrol Boat Hire			-5,000	-5,000	0	-5,000
1203 PMU Total			-5,000	-5,000	0	-5,000
1205 Law						
002 Penalty or Fine			-5,000	-5,000	-97,074	92,074
011 Driving license fee					0	0
1205 Law Total			-5,000	-5,000	-97,074	92,074
12 KPS Total			-69,500	-69,500	-169,626	100,126
14 MFAI						
1402 Immigration						
010 Visa fees			-25,990	-25,990	-58,921	32,931
012 Immigration & other charges			-3,500	-3,500	-25,166	21,666
1402 Immigration Total			-29,490	-29,490	-84,087	54,597
1403 KHC						
010 Visa fees			-750	-750	-2,633	1,883
1403 KHC Total			-750	-750	-2,633	1,883
14 MFAI Total			-30,240	-30,240	-86,720	56,480
15 MIA						
1503 LGD						
008 Sundry revenue					0	0
1503 LGD Total					0	0
1504 CMD						
013 Maneaba hire			-1,046	-1,046	-7,140	6,094
1504 CMD Total			-1,046	-1,046	-7,140	6,094
15 MIA Total			-1,046	-1,046	-7,140	6,094

Details		Original Budget			Revise Budget	Actual	Balance
16 MELAD							
1602 ECD							
002 Fines			-2,000		-2,000	-2,551	551
003 Fees			-8,000		-8,000	-12,606	4,606
021 Enviroment Licence			-5,000		-5,000	-5,516	516
023 Wildlife Viewing Fees			-3,300		-3,300	-3,570	270
1602 ECD Total			-18,300		-18,300	-24,243	5,943
1603 Lands							
003 Fees (Land Survey)			-30,000		-30,000	-23,943	-6,057
025 Sale of State lands			-1,500		-1,500	-200	-1,300
036 Sublease rents & leases			-807,155		-807,155	-337,884	-469,271
1603 Lands Total			-838,655		-838,655	-362,027	-476,628
1604 Agriculture							
026 Livestock sales			-100,000		-100,000	-56,840	-43,160
028 Quarantine			-10,000		-10,000	-18,812	8,812
1604 Agriculture Total			-110,000		-110,000	-75,652	-34,348
16 MELAD Total			-966,955		-966,955	-461,921	-505,034
17 MM							
1701 Admin							
015 Charter revenue			-6,000		-6,000	-8,133	2,133
050 Conference room rental			-900		-900	-150	-750
080 Sale of Publications			-150		-150		-150
1701 Admin Total			-7,050		-7,050	-8,283	1,233
17 MM Total			-7,050		-7,050	-8,283	1,233
18 MTCIC							
1802 BRC							
030 Trade Marks and Patents fee			-22,000		-22,000	-21,125	-875

Details		Original Budget		Revise Budget	Actual	Balance
031 Credit Union fees			-500	-500	-109	-391
032 Cooperative fees			-500	-500	-1,585	1,085
033 Company - Fees			-5,000	-5,000	-5,227	227
037 Money lending fees			-1,000	-1,000	-3,315	2,315
038 Business name registration			-18,000	-18,000	-54,084	36,084
053 Copywrite fees			-500	-500		-500
1802 BRC Total			-47,500	-47,500	-85,445	37,945
1803 BPC						
034 Foreign Investment Lice			-5,000	-5,000	-2,515	-2,485
052 Container Storage Yard Fee			-8,220	-8,220	-9,667	1,447
055 Rental small industry			-11,834	-11,834	-3,921	-7,913
1803 BPC Total			-25,054	-25,054	-16,103	-8,951
18 MTCIC Total			-72,554	-72,554	-101,548	28,994
19 KAO						
1903 SOE Division						
003 Audit fees SOE			-10,000	-10,000	-67,750	57,750
1903 SOE Division Total			-10,000	-10,000	-67,750	57,750
1905 Project Division						
003 Audit fees Project			-3,500	-3,500	-5,500	2,000
1905 Project Division Total			-3,500	-3,500	-5,500	2,000
19 KAO Total			-13,500	-13,500	-73,250	59,750
20 OAG						
2001 Admin						
054 Legal Fees			-600	-600	-181	-419
087 Sale of Law Books			-250	-250	0	-250
2001 Admin Total			-850	-850	-181	-669
20 OAG Total			-850	-850	-181	-669

Details		Original Budget			Revise Budget	Actual	Balance
21 MFMRD							
2103 Coastal Fisheries							
040	Fish and fish poster sales		-1,000		-1,000	-25,466	24,466
041	Local Fishing					0	0
047	Vessel and Equipment Hire		-7,000		-7,000	-9,224	2,224
2103 Coastal Fisheries Total			-8,000		-8,000	-34,690	26,690
2104 Licen & Compl							
043	Fish transhipment fees		-6,000,000		-6,000,000	-9,602,849	3,602,849
045	Fishing License Revenue		-193,067,000		-193,067,000	-130,567,318	-62,499,682
049	Observer fund		-900,000		-900,000	-788,483	-111,517
2104 Licen & Compl Total			-199,967,000		-199,967,000	-140,958,649	-59,008,351
2105 Geo Science							
046	EEZ chart sales		-20,000		-20,000	-12,559	-7,441
048	Marine scientific research		-5,000		-5,000	-14,488	9,488
2105 Geo Science Total			-25,000		-25,000	-27,047	2,047
21 MFMRD Total			-200,000,000		-200,000,000	-141,020,386	-58,979,614
22 MHMS							
2201 Admin							
008	Sundry Revenue		-45,000		-45,000	-19,705	-25,295
061	Private Ward Fees		-45,000		-45,000	-47,328	2,328
062	Medical Check up Fees		-7,000		-7,000	-121,334	114,334
2201 Admin Total			-97,000		-97,000	-188,367	91,367
2208 Rehab							
056	Deposit scheme for crutches		-1,000		-1,000	0	-1,000
2208 Rehab Total			-1,000		-1,000	0	-1,000
2209 Dental Clinic							
066	Sales of Dentures		-6,000		-6,000	-360	-5,640

Details	Original Budget		Revise Budget	Actual	Balance
2209 Dental Clinic Total		-6,000	-6,000	-360	-5,640
22 MHMS Total		-104,000	-104,000	-188,728	84,728
23 MOE					
2301 Admin					
008 Sundry Revenue		-10,000	-10,000	-72,250	62,250
015 Fare on charter Vessel		-150,000	-150,000	-139,928	-10,072
2301 Admin Total		-160,000	-160,000	-212,178	52,178
2302 Primary					
060 Fees Rurubao School		-100,000	-100,000	-112,714	12,714
067 Rental of properties		-10,000	-10,000	-11,634	1,634
2302 Primary Total		-110,000	-110,000	-124,348	14,348
2307 Exams					
064 National certificate		-14,250	-14,250	-105	-14,145
065 Certification of exam results		-5,000	-5,000	-13,142	8,142
2307 Exams Total		-19,250	-19,250	-13,247	-6,003
2309 Library & Archive					
079 Membership fees		-5,000	-5,000	-212	-4,788
091 Library fines		-100	-100	-91	-9
127 Recovery of costs:photocopy		-9,000	-9,000	-18,374	9,374
2309 Library & Archive Total		-14,100	-14,100	-18,677	4,577
23 MOE Total		-303,350	-303,350	-368,450	65,100
24 MICT					
2401 Admin					
069 Open Ship Registration		-140,000	-140,000	-139,230	-770
071 JAXA (Air Service)		-1,058,244	-1,058,244		-1,058,244
072 jAXA (Downrange)		-712,989	-712,989	-1,425,978	712,989

Details		Original Budget		Revise Budget	Actual	Balance
2401 Admin Total		-1,911,233	-1,911,233	-1,565,208	-346,025	
2402 Marine						
075	Licence for Foreign vess	-35,000	-35,000	-73,757	38,757	
076	Licence for Domestic ve	-25,000	-25,000	-29,815	4,815	
077	Seaworthiness	-3,000	-3,000	-3,312	312	
078	Recruitment & exam fe	-38,000	-38,000	-20,312	-17,688	
092	Light Dues	-47,000	-47,000	-11,424	-35,576	
2402 Marine Total		-148,000	-148,000	-138,621	-9,379	
2403 Navigation						
092	Light Dues			0	0	
2403 Navigation Total				0	0	
2406 Kiribati Post						
008	Sundry Revenue	-1,000	-1,000	-4,479	3,479	
081	Letter Post Terminal cre	-8,000	-8,000	-4	-7,996	
082	Sale of stamps	-15,000	-15,000	-26,535	11,535	
083	Parcel Post terminal cre	-10,000	-10,000	-12,197	2,197	
084	Private Box rental	-3,000	-3,000	-3,315	315	
085	Commission on money o	-85,000	-85,000	-327,918	242,918	
2406 Kiribati Post Total		-122,000	-122,000	-374,449	252,449	
2407 Printery						
086	Printing sales	-108,000	-108,000	-156,344	48,344	
2407 Printery Total		-108,000	-108,000	-156,344	48,344	
24 MICT Total		-2,289,233	-2,289,233	-2,234,622	-54,611	
25 MFED						
2501 Admin						
150	Budget Support from World Bank	-6,849,315	-6,849,315	-6,970,149	120,834	
151	Budget Support from NewZealand	-2,500,000	-2,500,000	-2,499,985	-15	
152	Budget Support from ADB	-3,424,658	-3,424,658		-3,424,658	

Details		Original Budget		Revise Budget	Actual	Balance
154	Budget Support from DFAT		-1,000,000	-1,000,000	-999,940	-60
155	Budget Support from EU		-3,622,663	-3,622,663	-3,853,440	230,777
2501 Admin Total		-17,396,636	-17,396,636	-17,396,636	-14,323,514	-3,073,122
2502 Treasury						
008	Sundry revenue	-164,117	-164,117	-164,117	-7,496,686	7,332,569
102	Interest earnings	-1,500,000	-1,500,000	-1,500,000	-270,789	-1,229,211
105	Dividend	-3,500,000	-3,500,000	-3,500,000	-2,069,101	-1,430,899
2502 Treasury Total		-5,164,117	-5,164,117	-5,164,117	-9,836,576	4,672,459
2504 NEPO						
104	RERF dividend	-23,000,000	-23,000,000	-23,000,000		-23,000,000
2504 NEPO Total		-23,000,000	-23,000,000	-23,000,000		-23,000,000
2505 Tax						
106	Company tax	-12,452,782	-12,452,782	-12,452,782	-12,898,816	446,034
108	Personal income tax	-12,500,000	-12,500,000	-12,500,000	-13,966,018	1,466,018
109	Excise Tax	-8,369,987	-8,369,987	-8,369,987	-8,506,093	136,106
110	VAT	-21,000,000	-21,000,000	-21,000,000	-27,609,302	6,609,302
2505 Tax Total		-54,322,769	-54,322,769	-54,322,769	-62,980,228	8,657,459
2509 Custom						
008	Fees	-20,320	-20,320	-20,320		-20,320
112	Acceptance fee	-5,200	-5,200	-5,200	-35,824	30,624
113	Customs Divisions services	-30,000	-30,000	-30,000	-800	-29,201
114	Customs Licence fees	-1,500	-1,500	-1,500	-3	-1,497
2509 Custom Total		-57,020	-57,020	-57,020	-36,626	-20,394
25 MFED Total		-99,940,542	-99,940,542	-99,940,542	-87,176,944	-12,763,598
26 MWYSA						
2602 Sport						
051	Sports Complex	-20,490	-20,490	-20,490	-33,583	13,093

Details		Original Budget		Revise Budget		Actual	Balance
2602 Sport Total				-20,490	-20,490	-33,583	13,093
26 MWYSA Total				-20,490	-20,490	-33,583	13,093
27 MISE							
2701 Admin							
008 Sundry Revenue				-15,000	-15,000	-144,260	129,260
2701 Admin Total				-15,000	-15,000	-144,260	129,260
2702 Energy Planning							
121 Petroleum Storage lice				-1,000	-1,000	-8,600	7,600
2702 Energy Planning Total				-1,000	-1,000	-8,600	7,600
2707 Quality Control							
132 Building permit				-24,000	-24,000	-10,209	-13,791
2707 Quality Control Total				-24,000	-24,000	-10,209	-13,791
2708 Architectural							
131 Service fee						0	0
2708 Architectural Total						0	0
2709 Civil Engineer							
135 Hire of plant				-20,000	-20,000	-3,605	-16,395
2709 Civil Engineer Total				-20,000	-20,000	-3,605	-16,395
27 MISE Total				-60,000	-60,000	-166,674	106,674
28 MEHR							
2802 Labour							
143 Employment Services				-1,569	-1,569	-750	-819
2802 Labour Total				-1,569	-1,569	-750	-819
2803 KIT							
141 Course fees				-104,600	-104,600	-102,211	-2,389

Details	Original Budget		Revise Budget	Actual	Balance
2803 KIT Total		-104,600	-104,600	-102,211	-2,389
2804 MTC					
062 Medical fees		-3,000	-3,000	-52,922	49,922
142 Seaman administration fees		-4,000	-4,000	-4,356	356
144 MTC Upgrading fees		-50,000	-50,000	-97,113	47,113
145 Rental MTC premises		-13,000	-13,000	-8,000	-5,000
2804 MTC Total		-70,000	-70,000	-162,391	92,391
28 MEHR Total		-176,169	-176,169	-265,352	89,183
29 MLPID					
2901 Admin					
008 Sundry Recoveries		-8,500	-8,500	-46,276	37,776
161 Rental of Gov't Premises		-10,000	-10,000	-10,106	106
2901 Admin Total		-18,500	-18,500	-56,382	37,882
2903 PWD Constrecution					
162 Carpentry & Joinery		-1,500	-1,500	-650	-850
2903 PWD Constrecution Total		-1,500	-1,500	-650	-850
2904 Housing					
051 Rental of houses				0	0
163 Rental of houses		-68,900	-68,900	-72,281	3,381
2904 Housing Total		-68,900	-68,900	-72,281	3,381
2905 Electrical					
006 Sales of Electricity				0	0
164 Sales of Electricity		-400,000	-400,000	-501,618	101,618
2905 Electrical Total		-400,000	-400,000	-501,618	101,618
2908 Civil					
167 Sales of business plans		-2,000	-2,000	-3,040	1,040

Details		Original Budget		Revise Budget	Actual	Balance
2908 Civil Total				-2,000	-3,040	1,040
2910 Solar Salt						
007 Solar salt sales				-20,000	-11,111	-8,889
2910 Solar Salt Total				-20,000	-11,111	-8,889
2911 HMM						
135 Hire of government equipment				-55,000	-65,712	10,712
2911 HMM Total				-55,000	-65,712	10,712
2912 Water						
007 Solar Salt sales					0	0
165 Water supply fees				-80,000	-63,243	-16,757
2912 Water Total				-80,000	-63,243	-16,757
29 MLPID Total				-645,900	-774,036	128,136
37 MOJ						
3701 Admin						
006 ID card fees				-3,500	-36,095	32,595
3701 Admin Total				-3,500	-36,095	32,595
3702 Prison						
008 Sundry fees					0	0
112 Acceptance fee					0	0
113 Customs division services					0	0
114 Custom License fees					0	0
3702 Prison Total					0	0
3703 Civil Registration						
111 Civil registration				-85,000	-145,121	60,121
3703 Civil Registration Total				-85,000	-145,121	60,121
3704 Human Resource Office						

Details		Original Budget		Revise Budget	Actual	Balance
111 Civil registration					0	0
3704 Human Resource Office Total					0	0
3705 OPL						
116 Swearing fees		-2,200	-2,200		-4,949	2,749
3705 OPL Total		-2,200	-2,200		-4,949	2,749
3706 Xmas						
116 Swearing fees					0	0
3706 Xmas Total					0	0
37 MOJ Total		-90,700	-90,700		-186,165	95,465
Revenue Total		-305,178,279	-305,178,279		-233,573,487	-71,604,792
Expenditure						
02 LCDF						
0201 GoK LCDF						
345 Local Contribution to Dev.Fund		93,634,287	105,543,372		105,543,372	0
0201 GoK LCDF Total		93,634,287	105,543,372		105,543,372	0
02 LCDF Total		93,634,287	105,543,372		105,543,372	0
09 OB						
0901 Admin						
201 KPF Contribution		19,992	19,992		18,051	1,941
202 Salaries		257,701	238,111		237,490	620
203 Housing Assistance		19,932	9,492		9,412	80
204 Allowances		38,333	70,683		70,202	481
205 Overtime		10,748	28,718		28,693	25
206 Temporary Assistance		8,861	2,791		2,787	4
208 Leave grants		48,000	40,250		40,250	0
215 Transport to work		19,624	19,464		19,463	1
216 Internal Travel		265,442	62,542		62,514	28

Details		Original Budget			Revise Budget	Actual	Balance
219 Local catering		6,473	23,873		23,843	30	
226 Recruitment expenses		6,813	13			13	
227 External Travel		47,800	142,550		141,749	801	
230 Cleaning		3,232	1,722		1,616	106	
231 Telecomms		52,368	81,096		79,480	1,616	
232 Electricity and gas		74,400	78,440		78,104	336	
233 Water & Sewerage		2,400	15,712		15,193	519	
235 Office transport		28,030	17,030		16,475	555	
237 Advertisements/media		10,000	8,250		8,242	8	
239 Entertainment		193,800	217,170		217,094	76	
240 Printing		12,800	19,800		19,396	404	
241 Stationery & Supplies		20,000	20,800		20,643	157	
243 Office equip furniture & softw		24,246	21,626		21,261	365	
250 Local Services		37,543	82,653		82,576	77	
278 Sundry Purchases					0	0	
279 Special expenditure					0	0	
285 Hire of Plant/Equipment		87,600	73,360		73,232	128	
0901 Admin Total		1,296,137	1,296,137	1,287,7658,372			
0902 State House							
201 KPF Contribution		7,480	7,480		6,891	589	
202 Salaries		97,986	86,896		86,173	723	
203 Housing Assistance					0	0	
204 Allowances		1,274	1,054		1,051	3	
205 Overtime		2,600	7,900		7,875	25	
206 Temporary Assistance		1,748	5,698		5,695	3	
208 Leave grants		27,000	25,910		25,244	666	
215 Transport to work		7,651	5,901		5,891	10	
216 Internal Travel		6,617	5,617		5,574	43	
227 External Travel		20,250	20,250		20,250	0	
230 Cleaning		2,400	900		845	55	
231 Telecomms		4,572	10,872		10,789	83	
232 Electricity and gas		7,116	11,146		11,140	6	

Details		Original Budget		Revise Budget	Actual	Balance
233 Water & sewerage		5,196	12,826	12,821		5
241 Stationery & Supplies		9,576	20,856	20,849		6
250 Local Services		8,862	25,492	25,488		4
278 Sundry Purchases		12,250	12,650	12,649		1
285 Hire of Plant/Equipment		58,400	19,530	19,525		5
0902 State House Total		280,978	280,978	278,752		2,225
0903 Comm & Relations						
201 KPF Contribution		2,155	2,035	1,976		58
202 Salaries		28,730	26,360	26,353		7
203 Housing Assistance		4,188	4,478	4,469		9
204 Allowances		427	1,127	192		935
208 Leave grants		6,000	6,000	6,000		0
216 Internal Travel		4,024	24	0		24
219 Local catering		2,250	2,750	2,750		0
227 External Travel		4,250	4,250	4,113		138
233 Water & sewerage		0	20,000	20,000		0
237 Advertisements/media		13,320	1,420	1,404		16
240 Printing		12,376	12,276	12,275		1
241 Stationery & Supplies		4,500	1,500	1,455		45
0903 Comm & Relations Total		82,220	82,220	80,987		1,233
0904 Meteorological						
201 KPF Contribution		25,324	25,564	25,498		66
202 Salaries		328,570	319,860	319,858		1
203 Housing assistance		12,468	68			68
204 Allowances		27,031	29,891	29,888		3
205 Overtime		18,473	18,433	18,130		304
206 Temporary Assistance		9,090	20,190	20,108		82
208 Leave grants		99,000	100,025	100,023		2
215 Transport to work		22,461	14,461	14,399		61
216 Internal Travel		24,309	14,119	14,066		53
227 External Travel		8,904	1,623	1,623		1

Details		Original Budget			Revise Budget	Actual	Balance
230 Cleaning		531	391	336	55		
231 Telecomms		38,880	63,455	62,326	1,129		
232 Electricity and gas		21,000	26,401	25,988	413		
233 Water & sewerage		0	20,000	20,000	0		
235 Office transport		21,900	8,500	8,426	74		
237 Advertisements/media		1,317	117	0	117		
241 Stationery & Supplies		3,050	10,960	10,958	2		
243 Purchase of office equipment,f		13,575	18,715	18,712	4		
250 Local Services		35,040	36,745	36,744	1		
251 Overseas services		10,000	8,880	8,854	26		
255 Commitment/other fees		4,950	1,475	1,416	59		
285 Hire of plant & equipment		29,200	15,200	15,200	0		
0904 Meteorological Total		755,073	755,073	752,552	2,521		
0905 Strategic Policy							
201 KPF Contribution		8,741	8,041	8,035	6		
202 Salaries		116,542	107,162	107,124	38		
203 Housing Assistance		9,308	7,856	7,707	149		
204 Allowances		1,240	1,740	1,734	7		
208 Leave grants		21,000	14,000	13,958	42		
216 Internal Travel		38,998	3,138	3,137	1		
219 Local catering		5,300	16,710	16,707	3		
221 Overseas training		3,000	0		0		
227 External Travel		11,536	10,196	9,993	204		
233 Water & sewerage		0	20,000	20,000	0		
241 Stationery & Supplies		500	12,540	12,536	4		
250 Local Services		500	15,282	15,248	34		
0905 Strategic Policy Total		216,665	216,665	216,178	488		
0906 Cabinet Secretariat							
201 KPF contribution		6,065	5,645	5,446	199		
202 Salaries		80,863	72,613	72,609	4		
203 Housing assistance		4,188	2,588	2,569	19		

Details		Original Budget			Revise Budget	Actual	Balance
204 Allowances		12,857	26,447	26,447	26,445	1	
208 Leave grants		15,000	12,560	12,560	12,000	560	
215 Transport to work		4,702	4,072	4,072	4,049	23	
216 Internal travel		11,250	10,120	10,120	10,116	4	
219 Local catering		21,025	3,623	3,623	3,619	4	
230 Cleaning		3,744	6	6	0	6	
231 Communications		720	8,180	8,180	8,177	3	
233 Water & sewerage		0	20,000	20,000	20,000	0	
235 Office transport		20,000	8,790	8,790	8,786	4	
239 Entertainment		11,000	12,910	12,910	12,907	3	
241 Stationery & supplies		1,610	1,610	1,610	1,609	1	
243 Purchase of office equipment,f		5,700	8,380	8,380	8,380	0	
250 Local services		1,456	2,636	2,636	2,626	10	
0906 Cabinet Secretariat Total		200,179	200,179	200,179	199,337	842	
09 OB Total		2,831,252	2,831,252	2,815,572	2,815,572	15,680	
10 PSO							
1001 Admin							
201 KPF Contribution		24,342	32,942	32,942	32,942	1	
202 Salaries		215,277	217,857	217,857	217,853	4	
203 Housing Assistance		13,692	7,382	7,382	7,378	4	
204 Allowances		11,143	5,253	5,253	5,253	0	
205 Overtime		7,000	12,572	12,572	12,572	1	
206 Temporary Assistance		109,287	136,327	136,327	136,320	7	
208 Leave grants		48,000	54,260	54,260	54,258	2	
215 Transport to work		14,954	14,584	14,584	14,547	37	
216 Internal Travel		10,000	16,150	16,150	16,150	0	
217 Local training		1,400	8	8		8	
219 Local catering		1,780	1,400	1,400	1,400	0	
226 Recruitment expenses		400	0	0		0	
227 External Travel		15,840	4,520	4,520	4,337	183	
230 Cleaning		1,200	0	0		0	
231 Telecomms		72,000	46,730	46,730	46,729	1	

Details		Original Budget		Revise Budget	Actual	Balance
232 Electricity and gas		36,060		35,100	35,092	8
235 Office transport		2,400		1,070	1,061	9
237 Advertisements/media		1,250		300	294	6
239 Entertainment		6,265		3,645	3,638	7
240 Printing		1,000		0		0
241 Stationery & Supplies		14,000		12,840	12,835	5
243 Office Equipment & Furniture		7,284		2,784	2,778	6
250 Local Services		17,120		25,570	23,860	1,710
285 Hire of Plant/Equipment		25,200		25,600	25,595	5
1001 Admin Total		656,896		656,896	654,890	2,005
1002 HRMC						
201 KPF Contribution		14,165		12,455	12,454	1
202 Salaries		177,687		166,077	166,074	2
203 Housing Assistance		20,496		20,526	20,526	0
204 Allowances		4,618		3,068	1,411	1,657
205 Overtime		1,704		1,824	1,818	6
206 Temporary Assistance		11,180		23,240	23,223	17
208 Leave grants		36,000		33,000	33,000	0
216 Internal Travel		15,000		7,710	7,708	2
217 Local Training		1,600		900	900	0
219 Local catering		4,920		10,520	7,040	3,480
227 External Travel		12,774		11,274	11,273	1
233 Water & sewerage					0	0
237 Advertising/Media		470		0		0
241 Stationery & Supplies		1,836		1,686	1,682	4
243 Office Equipment & Furniture		0		8,200	8,197	3
250 Local Services		3,000		6,870	6,752	118
255 Commitment & other fees		1,900		0	0	0
1002 HRMC Total		307,350		307,350	302,060	5,290
1003 PSPSM						
201 KPF Contribution		12,941		9,731	9,722	10

Details		Original Budget		Revise Budget	Actual	Balance
202 Salaries		168,527	132,297	132,296		0
203 Housing Assistance		14,676	10,596	10,593		3
204 Allowances		10,583	9,473	9,466		7
205 Overtime		833	723	714		9
206 Temporary assistance		4,025	59,530	59,526		4
208 Leave grants		36,000	25,890	25,887		3
216 Internal Travel		4,775	8,415	8,410		5
217 Local training		980	0			0
219 Local catering		1,400	0			0
227 External Travel		6,000	9,520	9,512		8
231 Communications		4,000	285	281		4
233 Water & sewerage				0		0
237 Advertising/Media		600	0			0
241 Stationery & supplies		600	950	948		2
243 Purchase of office equipment,f		0	0	0		0
250 Local Services		3,295	1,825	1,823		3
1003 PSPSM Total		269,236	269,236	269,178		57
1004 IT/DMR						
201 KPF contribution		6,588	5,528	5,522		6
202 Salaries		87,846	73,666	73,626		40
203 Housing assistance		10,152	10,032	10,032		0
204 Allowances		1,489	1,339	1,329		9
205 Overtime		650	1,420	1,419		1
208 Leave grants		18,000	15,000	15,000		0
233 Water & sewerage				0		0
243 Purchase of office equipment,f		18,800	34,140	34,132		8
244 Repairs of Equipment		3,852	5,252	5,201		51
250 Local services		0	4,300	4,223		77
251 Overseas services		3,324	24	0		24
1004 IT/DMR Total		150,701	150,701	150,485		217
10 PSO Total		1,384,182	1,384,182	1,376,613		7,569

Details		Original Budget Revise Budget			Actual	Balance
11 Jud						
1101 High Court						
201 KPF Contribution		22,675	22,675	20,604	2,071	
202 Salaries		301,050	289,367	288,747	620	
203 Housing Assistance		9,012	9,012	8,261	751	
204 Allowances		223,015	191,015	184,505	6,510	
205 Overtime		6,300	7,200	7,180	20	
206 Temporary Assistance		1,279	10,325	10,324	1	
207 Wages		2,262	2,262		2,262	
208 Leave grants		39,000	45,000	44,746	254	
215 Transport to work				0	0	
216 Internal Travel		78,440	53,440	36,962	16,478	
217 Local Training		3,500	3,450	210	3,240	
218 Local accomodation & allow		6,300	3,300	2,443	857	
219 Local catering		5,750	5,750	5,637	113	
227 External Travel		10,500	35,500	34,462	1,038	
231 Telecomms		0	50	50	0	
232 Electricity and gas				0	0	
233 Water		3,600	1,600	300	1,300	
235 Office transport				0	0	
239 Entertainment		11,000	17,737	17,737	0	
240 Printing				0	0	
241 Stationery & Supplies		0	6,000	0	6,000	
243 Office Equipment & Furniture		0	15,000	1,600	13,400	
244 Repairs Equipment				0	0	
245 Uniforms		200	200	120	80	
250 Local Services		22,000	37,660	37,659	1	
251 Overseas Services		10,500	9,140	5,927	3,213	
279 Special expenditure		18,446	9,146	4,042	5,104	
287 Fixed Plant & Equipment				0	0	
289 Building & infrastructure main				0	0	
1101 High Court Total		774,829	774,829	711,515	63,313	

Details		Original Budget			Revise Budget	Actual	Balance
1102 Magistrates Court							
201 KPF Contribution		50,066	50,066	50,066	43,404	6,663	
202 Salaries		642,944	570,944	570,944	569,242	1,701	
203 Housing Assistance		8,712	8,712	8,712	8,167	545	
204 Allowances		443,900	172,000	172,000	171,991	9	
205 Overtime		1,500	500	500	459	41	
206 Temporary Assistance		24,606	11,445	11,445	10,063	1,382	
208 Leave grants		171,000	165,000	165,000	164,988	12	
215 Transport to work		0	7,661	7,661	7,661	0	
216 Internal Travel		24,175	91,175	91,175	91,132	43	
217 Local training		3,950	1,750	1,750	1,528	223	
218 Local accom & allowances		1,500	1,500	1,500	1,150	350	
219 Local training - catering		6,875	11,975	11,975	11,962	13	
221 Overseas training		12,850	50	50		50	
225 Relocation		4,276	1,714	1,714	1,193	521	
227 External travel		6,000	11,300	11,300	11,290	11	
231 Telecomms		0	25,000	25,000	24,594	406	
232 Electricity and gas		0	13,900	13,900	13,881	19	
235 Office transport		0	562	562	562	0	
239 Entertainment					0	0	
240 Printing					0	0	
241 Stationery & Supplies		0	57,000	57,000	56,754	246	
243 Office Equipment & Furniture		0	136,000	136,000	135,993	7	
245 Uniforms		10,710	1,710	1,710	1,051	659	
250 Local Services		9,500	64,600	64,600	58,967	5,633	
287 Fixed plant & equipment		0	18,000	18,000	17,869	131	
289 Building & infrastructure main					0	0	
1102 Magistrates Court Total		1,422,564	1,422,564	1,422,564	1,403,900	18,664	
1103 Judicial Technical							
201 KPF Contribution		15,151	15,151	15,151	13,948	1,203	
202 Salaries		188,367	179,367	179,367	177,982	1,385	
203 Housing Assistance		7,260	7,260	7,260	7,260	0	

Details		Original Budget		Revise Budget	Actual	Balance
204 Allowances		15,480	3,480		1,760	1,720
205 Overtime		13,582	7,582		3,917	3,665
206 Temporary Assistance		13,652	12,367		7,913	4,453
207 Wages		22,885	2,821		0	2,821
208 Leave grants		54,000	54,064		54,063	1
215 Transport to work		57,215	44,215		40,092	4,124
216 Internal Travel		7,843	8,743		8,739	4
217 Local training costs-others		4,760	2,760		0	2,760
218 Local accom & allowances		2,508	1,508		600	908
219 Local training - catering		3,500	3,500		3,441	59
220 Local course fees		2,250	750			750
226 Recruitment		1,240	1,240		278	962
227 External travel		3,000	1,500		623	877
230 Cleaning		2,500	2,500		2,292	208
231 Telecomms		60,000	61,100		60,933	167
232 Electricity and gas		60,000	63,000		62,221	779
235 Office transport		41,196	46,196		39,456	6,740
237 Advertisements/media		2,000	2,000		534	1,466
240 Printing		7,294	10,079		10,077	2
241 Stationery & Supplies		30,050	41,550		38,658	2,892
243 Office Equipment & Furniture		22,010	38,510		37,197	1,313
244 Repairs Equipment		8,550	2,550		984	1,566
250 Local Services		20,360	49,860		42,524	7,336
251 Overseas Serv.		10,000	1,000			1,000
285 Hire of plant & equipment		72,360	13,148		8,500	4,648
287 Fixed plant & equipment		0	74,212		71,980	2,232
289 Building & infrastructure main		15,000	12,000		11,416	584
1103 Judicial Technical Total		764,014	764,014		707,389	56,626
3706 Xmas						
201 KPF Contribution					0	0
3706 Xmas Total					0	0

Details		Original Budget			Revise Budget	Actual	Balance
11 Jud Total		2,961,407			2,961,407	2,822,804	138,603
12 KPS							
1201 Admin							
201 KPF Contribution		96,516	95,998		95,654	344	
202 Salaries		985,605	978,187		978,187	0	
203 Housing Assistance		34,044	28,048		28,048	0	
204 Allowances		133,082	106,359		106,359	0	
205 Overtime		182,481	80,758		80,758	0	
206 Temporary Assistance		301,276	305,733		305,733	0	
207 Wages					0	0	
208 Leave grants		252,000	253,369		253,369	0	
215 Transport to work		71,580	48,425		48,425	0	
216 Internal Travel		68,896	51,288		51,288	0	
217 Local Training		2,000	540		540	0	
227 External Travel		114,752	175,752		171,145	4,607	
230 Cleaning		5,723	1,533		1,533	0	
231 Telecomms		164,088	214,745		210,492	4,253	
232 Electricity and gas		148,200	170,736		170,736	0	
233 Water		2,400	2,350		2,350	0	
239 Entertainment		3,500	6,500		3,867	2,633	
241 Stationery & Supplies		26,300	30,487		30,487	0	
243 Office Equipment & Furniture		9,500	59,500		58,320	1,180	
244 Repairs Equipment		3,500	5,500		5,323	177	
245 Uniforms		85,000	63,305		63,305	0	
250 Local Services		25,000	34,019		34,019	0	
287 Fixed plant & equipment					0	0	
288 Motor Vehicle Fund		50,000	60,000		52,093	7,908	
291 Maintenance of machinery & veh		50,000	42,313		42,216	97	
1201 Admin Total		2,815,444	2,815,444		2,794,245	21,199	
1202 Fire							
201 KPF Contribution		4,411	4,885		4,885	0	
202 Salaries		58,812	58,338		54,238	4,100	

Details		Original Budget			Revise Budget	Actual	Balance
204 Allowances		20,990		17,990	10,830	7,160	
205 Overtime		9,984		9,984	5,542	4,442	
208 Leave grants		15,000		15,000	15,000	0	
215 Transport to work		3,769		1,769	1,769	0	
241 Stationery & Supplies		4,000		4,000	3,895	105	
251 Overseas Services		7,000		12,000	11,248	752	
1202 Fire Total		123,966		123,966	107,408	16,558	
1203 PMU							
201 KPF Contribution		41,729		41,729	39,514	2,214	
202 Salaries		556,382		526,806	526,806	0	
204 Allowances		93,200		85,602	82,762	2,839	
205 Overtime		74,150		39,150	34,844	4,306	
208 Leave grants		162,000		157,174	148,200	8,974	
215 Transport to work		235,095		135,095	121,537	13,558	
216 Internal Travel		8,667		4,667	153	4,514	
227 External travel		3,000		96,000	84,224	11,776	
230 Cleaning		424		424	145	279	
233 Water & sewerage		1,200		1,200	400	800	
241 Stationery & supplies		5,000		33,000	20,827	12,173	
242 Food & Rations		28,800		20,800	10,804	9,996	
243 Purchase of office equipment,f		18,500		86,500	85,399	1,101	
244 Repairs of equipment		2,500		2,500	1,940	560	
291 Maintenance of machinery & veh		10,000		10,000	8,517	1,483	
1203 PMU Total		1,240,646		1,240,646	1,166,073	74,573	
1204 Crim							
201 KPF Contribution		39,234		39,775	39,775	0	
202 Salaries		523,123		526,568	521,568	5,000	
204 Allowances		88,640		68,100	64,139	3,961	
205 Overtime		98,254		93,254	93,008	246	
208 Leave grants		144,000		144,000	144,000	0	
215 Transport to work		20,840		19,840	17,885	1,955	

Details		Original Budget			Revise Budget	Actual	Balance
216 Internal Travel		67,551		47,105	33,918	13,187	
241 Stationery & Supplies		18,720		68,220	61,713	6,507	
243 Purch office equip		0		0		0	
250 Local Services		4,500		28,500	25,202	3,298	
295 Compensation		44,159		13,659	9,324	4,335	
1204 Crim Total		1,049,021		1,049,021	1,010,532	38,489	
1205 Law							
201 KPF Contribution		267,716		246,267	246,267	0	
202 Salaries		3,569,550		3,290,407	3,290,407	0	
204 Allowances		392,669		464,451	462,426	2,024	
205 Overtime		512,052		499,859	499,859	0	
208 Leave grants		1,274,000		1,167,171	1,167,171	0	
215 Transport to work		102,720		89,698	89,698	0	
216 Internal Travel		41,593		19,989	19,989	0	
225 Relocation		20,000		22,500	19,882	2,618	
241 Stationery & Supplies		16,700		46,700	39,652	7,048	
242 Food & rations		5,000		1,577	1,577	0	
243 Purchase of office equipment,f		3,900		320,497	318,661	1,836	
250 Local services		12,000		48,786	44,947	3,838	
1205 Law Total		6,217,901		6,217,901	6,200,537	17,364	
12 KPS Total		11,446,977		11,446,977	11,278,795	168,182	
13 PSC							
1301 Admin							
201 KPF Contribution		7,727		7,727	7,531	196	
202 Salaries		101,060		100,699	98,056	2,643	
203 Housing assistance		4,884		0		0	
204 Allowances		34,446		30,486	29,646	840	
205 Overtime		4,839		4,839	4,501	338	
206 Temporary Assistance		1,971		2,352	2,352	0	
208 Leave grants		24,000		24,000	24,000	0	
215 Transport to work		8,042		18,145	18,145	0	

Details		Original Budget		Revise Budget	Actual	Balance
216 Internal Travel		84,762	68,209		65,595	2,614
220 Local course fees		1,200	100			100
227 External Travel		7,429	1,044		1,044	0
230 Cleaning		1,553	1,426		1,356	69
231 Telecomms		21,600	20,769		20,236	534
232 Electricity and gas		15,600	10,150		10,058	92
239 Entertainment		7,300	7,900		7,807	93
241 Stationery & Supplies		9,478	6,578		6,565	14
243 Office Equipment & Furniture		9,787	15,437		15,034	403
244 Repairs of equipment		2,750	0		0	0
250 Local Services		8,928	13,018		12,697	320
285 Hire of Plant/Equipment		21,970	43,270		43,173	98
289 Building & infrastructure main		0	3,177		3,177	0
1301 Admin Total		379,326	379,326		370,971	8,354
13 PSC Total		379,326	379,326		370,971	8,354
14 MFAI						
1401 Admin						
201 KPF Contribution		22,666	21,606		21,575	30
202 Salaries		291,294	275,524		275,398	126
203 Housing Assistance		14,676	11,376		10,971	405
204 Allowances		9,300	13,500		13,475	25
205 Overtime		9,832	21,002		20,997	5
206 Temporary Assistance		10,913	12,313		12,265	48
208 Leave grants		63,000	52,890		50,638	2,252
215 Transport to work		20,227	30,187		29,191	996
216 Internal Travel		980	8,480		8,396	84
217 Local training		2,000	0			0
227 External Travel		215,786	181,696		163,761	17,935
231 Telecomms		59,940	45,270		45,264	6
232 Electricity and gas		78,000	49,000		48,989	11
233 Water		960	700		495	205
235 Office transport		8,400	8,400		8,325	75

Details		Original Budget		Revise Budget	Actual	Balance
239 Entertainment		116,150	156,590		156,538	52
240 Printing		8,460	0			0
241 Stationery & Supplies		11,460	27,310		27,300	10
243 Purchase of office equipment,f		3,000	9,600		9,597	3
250 Local Services		34,669	90,949		90,424	525
251 Overseas Services		35,000	20,040		20,035	5
285 Hire of Plant/Equipment		50,380	30,660		30,657	3
1401 Admin Total		1,067,092	1,067,092		1,044,293	22,800
1402 Immigration						
201 KPF Contribution		14,987	14,987		14,359	628
202 Salaries		199,826	191,436		191,434	1
203 Housing Assistance		8,208	4,408		4,334	74
204 Allowances		8,222	1,622		1,540	82
205 Overtime		27,076	17,776		17,683	93
208 Leave grants		57,000	61,100		61,015	85
215 Transport to work		5,821	821		821	0
216 Internal travel		9,516	16			16
218 Local accom & allowances		1,470	70			70
227 External Travel		0	21,500		21,474	26
231 Telecomms		5,400	600		315	285
233 Water & sewerage					0	0
240 Printing		1,500	500			500
241 Stationery & Supplies		2,800	15,600		15,515	85
243 Purchase of office equipment,f		6,737	3,437		3,432	5
244 Repairs equip		1,500	200			200
245 Uniforms		1,500	0			0
250 Local services		3,120	10,110		10,096	14
279 Special expenditure		12,000	22,500		19,389	3,111
1402 Immigration Total		366,683	366,683		361,407	5,276
1403 KHC						
201 KPF Contribution		5,864	5,294		5,217	77

Details		Original Budget			Revise Budget	Actual	Balance
202 Salaries		73,346		69,566	69,559	7	
203 Housing Assistance		30,000		57,220	57,219	1	
204 Allowances		109,115		98,605	98,599	6	
205 Overtime		35,405		76,215	76,215	0	
206 Temporary Assistance		4,837		10,127	10,061	66	
207 Wages		75,975		97,375	94,036	3,339	
208 Leave grants		36,000		34,540	34,535	5	
215 Transport to work		30,107		41,557	41,550	7	
216 Internal Travel		14,862		30,472	29,562	910	
219 Local catering		5,250		2,430	2,426	4	
225 Relocation		16,653		3,913	3,911	2	
226 Recruitment expenses		350		210		210	
227 External Travel		26,000		1,010	375	635	
230 Cleaning		9,600		860	856	4	
231 Telecomms		33,774		18,504	18,349	155	
232 Electricity and gas		9,600		5,750	5,746	4	
233 Water		3,150		110	105	6	
235 Office transport		8,000		28,590	26,243	2,347	
239 Entertainment		11,000		15,040	13,969	1,071	
241 Stationery & Supplies		9,400		9,430	9,422	8	
243 Purchase office equipment		10,350		15,180	15,122	58	
244 Repairs of equipment		3,760		13,500	13,443	57	
245 Uniforms		1,000		2,970	466	2,504	
246 Specialist purchases		22,980		5,090	5,001	89	
250 Local Services		72,376		42,376	42,335	41	
287 Fixed plant & equipment		60,000		32,820	32,813	8	
1403 KHC Total		718,754		718,754	707,134	11,619	
1404 Mission in Beijing							
201 KPF Contribution		4,703		4,703	2,689	2,014	
202 Salaries		56,311		38,311	36,494	1,817	
203 Housing Assistance		108,000		77,000	76,201	799	
204 Allowances		91,032		87,032	86,832	200	

Details		Original Budget		Revise Budget	Actual	Balance
206 Temporary Assistance		6,396	1,396		147	1,248
207 Wages		56,118	29,118		28,634	485
208 Leave grants		15,000	12,000		12,000	0
215 Transport to work		10,800	2,800		1,856	944
216 Internal Travel		23,400	23,400		23,177	223
218 Local accom & allowances		16,700	21,700		21,390	310
219 Local Catering		2,000	2,000		631	1,369
225 Relocation Expenses		52,000	38,000		37,962	38
227 External Travel		30,000	118,000		116,948	1,052
230 Cleaning		9,000	9,000		4,429	4,571
231 Telecomms		9,960	4,960		4,034	926
232 Electricity and gas		9,960	9,960		93	9,867
233 Water and Sewage		3,360	3,360		954	2,406
235 Office Transport		2,805	2,805		1,783	1,022
239 Entertainment		17,500	20,500		20,409	91
240 Printing		3,586	586		113	474
241 Stationery & Supplies		21,850	11,850		11,816	34
243 Purchase Office Equipment		20,550	30,550		30,341	209
250 Local Services		28,728	50,728		50,529	199
1404 Mission in Beijing Total		599,759	599,759		569,461	30,299
1405 Mission in NY						
201 KPF Contribution		6,849	6,849		4,463	2,386
202 Salaries		87,677	87,677		62,573	25,104
203 Housing Assistance		196,992	196,992		162,172	34,820
204 Allowances		195,077	195,077		180,384	14,693
205 Overtime		22,914	18,914		16,717	2,197
206 Temporary assistance		3,648	3,648			3,648
207 Wages		47,424	51,424		51,378	46
208 Leave grants		18,000	5,000		3,000	2,000
215 Transport to work		7,864	20,864		19,999	865
216 Internal Travel		19,480	14,480		4,683	9,798
225 Relocation Expenses		30,400	30,400		1,645	28,755

Details		Original Budget			Revise Budget	Actual	Balance
227 External Travel		54,929	62,029	61,225	804		
230 Cleaning		3,086	986	98	887		
231 Telecomms		14,774	14,774	11,616	3,158		
235 Office transport		28,486	28,486	25,729	2,757		
239 Entertainment		15,200	15,200	14,364	836		
241 Stationery & Supplies		5,634	5,634	1,663	3,971		
243 Office Equipment & Furniture		5,928	5,928	4,116	1,812		
250 Local Services		77,885	77,885	75,074	2,811		
1405 Mission in NY Total		842,249	842,249	700,899	141,349		
14 MFAI Total		3,594,536	3,594,536	3,383,194	211,342		
15 MIA							
1501 Admin & Policy							
201 KPF Contribution		25,367	25,367	24,851	516		
202 Salaries		332,717	305,717	301,061	4,656		
203 Housing Assistance		8,376	8,376	8,192	184		
204 Allowances		24,912	21,412	20,999	413		
205 Overtime		28,402	31,902	31,834	68		
206 Temporary Assistance		5,509	5,509	4,769	740		
208 Leave grants		72,000	66,500	65,733	767		
215 Transport to work		29,397	29,397	29,355	42		
216 Internal Travel		36,753	56,453	50,748	5,705		
217 Local training costs-others		10,240	9,590	8,917	673		
226 Recruitment		400	400	363	38		
227 External Travel		70,377	74,377	74,114	263		
230 Cleaning		2,643	2,643	1,483	1,160		
231 Telecomms		38,958	39,458	39,425	33		
232 Electricity and gas		32,784	32,284	31,877	407		
233 Water		250	250	0	250		
235 Office transport		3,000	7,050	7,029	21		
239 Entertainment		8,000	16,000	15,873	127		
240 Printing		4,800	4,450	4,405	45		
241 Stationery & Supplies		11,827	4,777	3,553	1,224		

Details		Original Budget			Revise Budget	Actual	Balance
243 Office Equipment & Furniture		29,410		30,910		30,658	252
244 Repairs of equipment		1,000		1,000		600	400
250 Local Services		19,445		27,745		27,682	63
279 Special expenditure						0	0
285 Hire of plant and equip		8,400		400			400
289 Building & infrastructure main		4,000		7,000		6,962	38
1501 Admin & Policy Total		808,966		808,966		790,482	18,484
1502 RPD							
201 KPF Contribution		31,517		31,517		14,118	17,400
202 Salaries		401,612		391,352		389,772	1,580
203 Housing Assistance		11,220		13,480		13,475	5
204 Allowances		13,560		21,810		21,294	516
205 Overtime		500		500		447	53
206 Temporary Assistance		18,618		18,918		18,864	54
207 Wages		200		0			0
208 Leave grants		99,000		96,250		96,250	0
215 Transport to work		0		3,200		3,103	97
216 Internal Travel		14,981		14,981		12,583	2,398
218 Local accom & allowances		355		55			55
219 Local catering		2,400		2,400		2,228	172
225 Relocation Expenses		17,206		7,606		7,554	52
227 External Travel		1,548		348		300	48
232 Electricity & gas		0		250			250
239 Entertainment		650		650		621	29
241 Stationery & supplies		3,866		866		843	23
243 Purchase of office equipment,f		3,150		16,950		16,875	75
244 Repairs Equipment		1,500		750		703	47
1502 RPD Total		621,883		621,883		599,030	22,853
1503 LGD							
201 KPF Contribution		64,741		64,741		55,026	9,715
202 Salaries		846,589		716,739		716,636	103

Details		Original Budget		Revise Budget	Actual	Balance
203 Housing Assistance		14,064	17,114		17,097	17
204 Allowances		36,644	36,644		36,417	227
205 Overtime		2,066	1,866		1,764	102
206 Temporary Assistance		16,629	17,329		16,671	658
207 Wages		29,067	1,367		375	992
208 Leave grants		216,000	177,000		176,152	848
215 Transport to work		0	5,000		4,734	266
216 Internal Travel		24,088	53,088		48,432	4,656
217 Local Training		8,100	4,300		3,961	340
225 Relocation Expenses		21,850	22,650		22,515	135
227 External Travel		14,050	32,050		31,840	210
231 Communications		13,068	34,068		33,351	717
232 Electricity & gas		26,400	42,900		42,829	71
237 Advertisements/media		3,600	3,600		3,549	51
239 Entertainment		0	2,000		1,200	800
240 Printing		600	600		0	600
241 Stationery & Supplies		5,675	6,175		5,988	187
243 Purchase of office equipment, f		4,150	40,650		38,934	1,716
244 Repairs equip		1,600	600			600
250 Local Services		2,280	70,780		59,434	11,346
289 Building and infrastructure maintenance		0	0			0
1503 LGD Total		1,351,261	1,351,261	1,316,905		34,356
1504 CMD						
201 KPF contribution		12,077	12,077		11,236	841
202 Salaries		159,840	159,840		159,504	336
203 Housing assistance		3,912	3,912		3,454	458
204 Allowances		1,374	1,574		1,569	5
205 Overtime		1,152	9,752		9,729	23
206 Temporary assistance		1,182	82		0	82
207 Wages		12,400	4,500		4,482	19
208 Leave grants		39,000	37,200		37,131	69
216 Internal travel		16,774	20,874		19,646	1,229

Details		Original Budget		Revise Budget	Actual	Balance
217 Local Training		2,000	4,700		4,641	59
221 Overseas training		7,496	1,496		300	1,196
227 External travel		100,000	103,000		102,141	859
231 Communications		5,340	5,340		4,868	472
232 Electricity & gas		10,800	9,700		9,647	53
237 Advertisements/media		3,120	120		73	47
240 Printing		2,285	85		0	85
241 Stationery & supplies		4,863	6,363		6,337	26
243 Purchase of office equipment,f		10,250	13,250		13,237	13
244 Repairs equip		850	850			850
250 Local Services		17,338	17,338		17,067	271
1504 CMD Total		412,053	412,053	405,062		6,991
1505 Election						
201 KPF Contribution		3,967	3,967		2,577	1,390
202 Salaries		52,897	32,397		30,986	1,411
204 Allowances		1,582	1,582		1,526	56
208 Leave grants		12,000	6,000		6,000	0
216 Internal Travel		4,500	4,500		4,310	190
217 Local training costs-others		3,150	3,150		2,268	882
227 External Travel		0	8,000		7,785	215
232 Electricity & gas		0	0			0
241 Stationery & Supplies		2,410	10,410		10,197	213
243 Office Equipment & Furniture		0	10,500		5,428	5,073
1505 Election Total		80,506	80,506	71,078		9,429
15 MIA Total		3,274,670	3,274,670	3,182,557		92,112
16 MELAD						
1601 Admin						
201 KPF Contribution		26,796	26,796		24,080	2,717
202 Salaries		347,555	292,356		292,354	2
203 Housing Assistance		7,260	3,743		2,858	885
204 Allowances		21,713	13,799		13,596	203

Details		Original Budget		Revise Budget	Actual	Balance
205 Overtime		48,310	35,082	35,082		0
206 Temporary Assistance		9,731	38,012	38,012		0
208 Leave grants		69,000	52,231	52,231		0
215 Transport to work		37,788	41,870	41,869		1
216 Internal Travel		42,928	7,894	7,311		583
217 Local training		4,435	1,012	1,011		1
219 Local catering		150	114	114		1
226 Recruitment		11,000	1,190	1,190		1
227 External Travel		95,148	144,130	144,041		89
230 Cleaning		1,614	1,107	1,107		1
231 Telecomms		74,400	79,237	79,237		0
232 Electricity and gas		36,084	53,474	53,474		0
233 Water		2,430	3,790	3,790		0
235 Office transport				0		0
237 Advertisements/media		9,120	4,984	4,983		1
239 Entertainment		10,690	9,629	9,628		1
240 Printing		6,860	5,141	5,141		0
241 Stationery & Supplies		10,336	32,825	32,824		1
243 Office Equipment & Furniture		27,800	37,439	37,439		0
244 Repairs equipment		4,000	113	113		1
250 Local Services		17,045	54,437	54,436		1
279 Special expenditure				0		0
285 Hire of plant and equip		27,000	0			0
289 Building & infrastructure main		2,500	354	353		1
291 Maintenance of machinery & veh		9,600	20,534	20,533		1
1601 Admin Total		961,293	961,293	956,806		4,487
1602 ECD						
201 KPF Contribution		38,456	31,487	31,095		393
202 Salaries		477,628	406,841	406,827		13
203 Housing Assistance		12,516	11,102	11,102		0
204 Allowances		9,324	20,188	20,188		0
205 Overtime		10,024	20,718	20,717		1

Details		Original Budget		Revise Budget	Actual	Balance
206	Temporary Assistance		35,121	6,083	6,082	0
208	Leave grants		111,000	89,279	89,279	0
215	Transport to work		9,121	11,370	11,369	1
216	Internal Travel		55,200	17,223	17,222	1
217	Local training costs-others		500	2,420	2,419	1
219	Local catering		1,000	6,905	6,905	0
230	Cleaning		1,280	298	298	0
231	Telecomms		45,258	31,672	31,671	1
232	Electricity & gas		28,980	20,345	20,343	2
233	Water & sewerage		15,840	815	815	0
235	Office transport		4,836	22,248	22,247	1
237	Advertisements/media		2,000	2,647	2,647	0
240	Printing		1,500	2,444	2,444	0
241	Stationery & Supplies		7,372	41,929	41,928	1
243	Office Equipment & Furniture		2,550	46,323	46,323	0
244	Repairs of equipment		2,250	996	996	0
245	Uniforms		728	0		0
250	Local Services		85,221	163,558	163,553	5
291	Maintenance of machinery & veh		6,410	7,224	7,224	0
1602 ECD Total			964,115	964,115	963,695	420
1603 Lands						
201	KPF Contribution		45,131	45,131	40,091	5,040
202	Salaries		596,367	502,176	494,956	7,220
203	Housing Assistance		18,756	18,675	18,675	0
204	Allowances		50,521	36,347	36,347	0
205	Overtime		45,900	25,407	25,407	0
206	Temporary Assistance		5,380	40,442	40,442	0
208	Leave grants		171,000	138,031	138,031	0
215	Transport to work		15,156	25,238	25,237	1
216	Internal Travel		40,571	31,550	31,549	1
217	Local training costs-others		2,000	1,072	1,063	9
219	Local catering		1,950	1,081	1,081	1

Details		Original Budget		Revise Budget	Actual	Balance
225	Relocation Expenses		6,680	14,438	14,438	0
226	Recruitment		1,250	216	216	0
230	Cleaning		3,674	1,471	1,471	0
231	Telecomms		34,800	73,207	72,754	453
232	Electricity and gas		54,300	51,074	51,074	0
233	Water & sewerage		3,000	719	718	1
235	Office transport		2,586	19,012	19,012	0
237	Advertisements/media		6,700	7,508	7,508	0
240	Printing		2,102	3,059	3,058	0
241	Stationery & Supplies		10,290	47,376	47,375	1
243	Office Equipment & Furniture		7,300	24,214	24,213	1
244	Repairs of equipment		7,675	624	624	0
248	Compensation for trees		1,600	594	594	0
250	Local Services		23,718	53,346	53,346	0
291	Maintenance of machinery & veh		10,400	6,799	6,798	1
1603 Lands Total		1,168,806	1,168,806	1,156,078		12,728
1604 Agriculture						
201	KPF Contribution		62,452	60,165	57,976	2,189
202	Salaries		830,872	757,372	755,573	1,799
204	Allowances		34,415	21,760	21,759	0
205	Overtime		32,935	57,599	57,598	1
206	Temporary Assistance		1,820	18,524	18,524	0
208	Leave grants		283,000	247,900	247,150	750
215	Transport to work		35,637	15,637	15,544	93
216	Internal Travel		14,671	16,075	15,714	361
217	Local training		11,862	0		0
225	Relocation Expenses		11,528	10,711	10,710	1
230	Cleaning		1,193	1,041	1,040	1
231	Telecomms		31,265	29,688	29,497	191
232	Electricity and gas		22,200	27,096	27,095	1
233	Water		18,600	61,825	61,825	0
235	Office transport		80,460	126,225	126,225	0

Details		Original Budget		Revise Budget	Actual	Balance
237	Advertisements/media		5,980	2,194	2,193	1
240	Printing		620	237	236	1
241	Stationery & Supplies		4,707	47,425	47,424	0
243	Office Equipment & Furniture		2,770	10,709	10,708	1
244	Repairs Equipment		5,200	0	0	0
245	Uniforms		1,770	1,507	1,507	0
249	Agricultural supplies		120,500	76,290	76,289	1
250	Local Services		35,270	62,797	62,796	1
251	Overseas Services		3,050	0	0	0
1604 Agriculture Total			1,652,776	1,652,776	1,647,385	5,390
16 MELAD Total			4,746,990	4,746,990	4,723,964	23,026
17 MM						
1701 Admin						
201	KPF Contribution		29,649	29,649	29,312	337
202	Salaries		389,538	371,332	371,332	0
203	Housing Assistance		28,896	28,896	16,562	12,334
204	Allowances		17,920	17,920	12,076	5,844
205	Overtime		43,577	43,577	38,108	5,469
206	Temporary Assistance		5,778	22,481	19,480	3,000
208	Leave grants		96,000	96,697	95,543	1,154
215	Transport to work		28,209	27,512	20,332	7,181
216	Internal Travel		46,000	66,000	48,473	17,528
219	Local catering		4,500	4,500	4,274	226
226	Recruitment		1,300	1,300	530	770
227	External Travel		180,420	180,420	147,642	32,778
230	Cleaning		2,250	2,250	1,739	511
231	Communication charges		163,740	140,973	122,652	18,321
232	Electricity and gas		276,000	226,000	185,893	40,107
233	Water & sewerage		5,400	35,400	4,880	30,520
237	Advertisements/media		13,500	13,500	950	12,550
239	Entertainment		41,000	41,000	17,960	23,040
240	Printing		16,740	16,740	5,826	10,914

Details		Original Budget		Revise Budget	Actual	Balance
241 Stationery & Supplies		47,700		47,700	41,453	6,247
243 Office Equipment & Furniture		59,701		97,906	92,595	5,311
244 Repairs Equipment		32,464		12,464	5,046	7,418
245 Uniforms		10,000		10,000	1,710	8,290
250 Local Services		53,950		60,014	60,013	1
285 Hire of Plant/Equipment		41,670		41,670	24,968	16,702
291 Maintenance of machinery & veh		4,800		4,800	2,309	2,491
1701 Admin Total		1,640,701		1,640,701	1,371,656	269,044
1702 Parliament Meetings						
201 KPF Contribution		118,013		118,816	118,816	0
202 Salaries		1,573,500		1,584,457	1,584,457	0
204 Allowances		86,560		125,765	96,306	29,459
205 Overtime		4,427		4,427	277	4,149
215 Transport to work		2,340		10,931	10,931	0
216 Internal Travel		422,002		267,903	254,518	13,385
218 Local Accom & Allowances		610,470		477,816	472,602	5,214
219 Local Training - Catering		39,000		39,000	36,832	2,168
227 External Travel		263,850		263,850	246,918	16,932
231 Communications					0	0
237 Advertisements/media		516,000		414,000	413,878	122
240 Printing		10,600		10,600	473	10,128
241 Stationery & Supplies		21,000		111,000	88,592	22,408
250 Local Services		27,512		266,709	223,114	43,594
279 Special expenditure					0	0
1702 Parliament Meetings Total		3,695,273		3,695,273	3,547,714	147,559
1703 Parliament Committ						
205 Overtime		1,577		1,577		1,577
215 Transport to work		44,400		34,400	23,206	11,194
216 Internal Travel		126,525		93,097	70,878	22,218
218 Local Accom & Allowances		863,400		626,828	616,363	10,465
219 Local catering		6,000		6,000	5,339	661

Details		Original Budget		Revise Budget	Actual	Balance
227 External Travel		642,621	922,621		728,854	193,767
237 Advertising/Media		3,000	3,000			3,000
240 Printing		4,500	4,500		0	4,500
241 Stationery & Supplies		5,000	5,000		4,100	900
1703 Parliament Committ Total		1,697,023	1,697,023		1,448,740	248,282
17 MM Total		7,032,996	7,032,996		6,368,111	664,886
18 MTCIC						
1801 Admin						
201 KPF Contribution		27,801	27,801		26,037	1,764
202 Salaries		361,176	356,176		345,937	10,239
203 Housing Assistance		9,012	24,106		22,051	2,055
204 Allowances		20,180	20,180		19,007	1,173
205 Overtime		24,606	14,606		14,371	235
206 Temporary Assistance		9,508	9,508		6,729	2,779
208 Leave grants		75,000	59,306		58,322	984
215 Transport to work		48,396	51,396		50,753	644
216 Internal Travel		42,624	45,624		44,959	665
219 Local Catering		550	550		338	213
226 Recruitment		2,000	2,000		522	1,478
227 External Travel		43,545	43,545		40,296	3,249
230 Cleaning		2,277	2,277		1,340	937
231 Telecomms		77,010	83,010		79,267	3,743
232 Electricity and gas		72,000	72,000		66,901	5,099
233 Water		500	500		90	410
239 Entertainment		8,000	8,000		7,605	395
241 Stationery & Supplies		11,009	18,709		18,639	70
243 Office Equipment & Furniture		53,183	23,983		20,094	3,889
244 Repairs of equipment		3,000	0		0	0
250 Local Services		25,977	26,577		26,335	243
285 Hire of Plant/Equipment		43,800	26,300		22,824	3,477
289 Building & infrastructure main		1,500	26,500		25,604	896
291 Maintenance of machinery & veh		4,000	24,000		15,343	8,657

Details		Original Budget		Revise Budget	Actual	Balance
1801 Admin Total		966,655	966,655	966,655	913,360	53,295
1802 BRC						
201 KPF Contribution		23,124	23,124		22,328	797
202 Salaries		308,323	308,323		297,074	11,249
203 Housing Assistance		14,568	14,568		11,684	2,884
204 Allowances		9,600	9,600		1,502	8,098
208 Leave grants		69,000	62,600		61,881	719
216 Internal Travel		49,353	51,353		50,625	728
217 Local Training		9,126	2,626		1,643	983
218 Local accom & allowances		3,000	3,000		1,630	1,370
219 Local catering		9,350	5,150		2,966	2,184
227 External Travel		49,640	58,140		56,099	2,041
237 Advertisements/media		5,500	5,500		4,730	771
240 Printing		1,050	1,050		844	206
241 Stationery & Supplies		13,358	22,118		18,607	3,511
243 Office Equipment & Furniture		3,620	9,620		9,393	227
244 Repairs equip		3,560	0			0
250 Local Services		9,550	7,850		7,517	333
251 Overseas services		2,929	29		0	29
1802 BRC Total		584,651	584,651	584,651	548,522	36,129
1803 BPC						
201 KPF Contribution		25,755	25,755		24,255	1,500
202 Salaries		335,600	327,600		316,567	11,033
203 Housing Assistance		14,568	14,568		9,024	5,544
204 Allowances		33,269	25,169		25,130	39
205 Overtime		1,460	1,460		1,458	3
206 Temporary assistance		7,800	7,800		7,325	475
208 Leave grants		81,000	61,000		57,940	3,060
216 Internal Travel		26,622	67,622		66,911	711
217 Local Training		29,020	8,020		7,915	105
218 Local accom & allowances		35,638	34,638		34,612	26

Details		Original Budget			Revise Budget	Actual	Balance
219 Local training- catering		17,075	41,075		28,298	12,777	
220 Local course fees		1,350	0			0	
227 External Travel		33,685	1,685		760	925	
237 Advertisements/media		6,640	4,740		4,252	488	
240 Printing		1,900	0			0	
241 Stationery & Supplies		11,511	22,109		21,902	207	
243 Office Equipment & Furniture		6,316	13,316		13,108	208	
244 Repairs of equipment		3,898	0		0	0	
250 Local Services		25,744	42,294		41,284	1,010	
1803 BPC Total		698,852	698,852		660,740	38,112	
1804 Xmas Branch							
201 KPF Contribution		10,313	10,313		10,276	37	
202 Salaries		128,744	128,744		128,293	451	
204 Allowances		2,740	2,740		1,916	824	
205 Overtime		12,621	12,621		12,498	124	
206 Temporary assistance		8,762	8,762		8,712	50	
208 Leave grants		52,000	52,000		33,000	19,000	
215 Transport to work		5,400	11,650		10,262	1,388	
216 Internal Travel		20,363	17,013		16,807	206	
217 Local Training		2,881	1,176		1,054	122	
218 Local accom & allowances		200	0		0	0	
219 Local catering		9,000	9,850		9,690	160	
220 Local course fees		669	0		0	0	
227 External travel		10,232	0			0	
230 Cleaning		1,049	1,448		1,128	319	
231 Telecomms		19,380	18,880		18,333	547	
232 Electricity and gas		5,400	4,786		3,879	907	
233 Water & sewage		300	150			150	
235 Office transport		2,600	2,600		2,520	80	
237 Advertisements/media		2,700	2,420		2,406	15	
241 Stationery & Supplies		2,266	4,286		4,095	191	
243 Office Equipment & Furniture		12,464	13,078		9,557	3,521	

Details		Original Budget		Revise Budget	Actual	Balance
244 Repairs of equipment		500	0	0	0	0
250 Local Services		2,384	10,451	10,252	10,252	199
1804 Xmas Branch Total		312,967	312,967	284,677	28,290	
1805 Tourism						
201 KPF Contribution		19,633	19,633	18,809	824	
202 Salaries		259,652	254,652	250,782	3,869	
203 Housing assistance		11,832	6,274	6,024	250	
204 Allowances		2,120	7,120	5,856	1,264	
205 Overtime		679	679		679	
206 Temporary assistance		2,124	2,124		2,124	
208 Leave grants		54,000	54,000	48,000	6,000	
216 Internal Travel		45,921	54,281	43,148	11,133	
217 Local training costs-others		8,000	5,500	754	4,746	
227 External travel		17,189	16,989	12,955	4,034	
230 Cleaning		1,320	160	152	8	
232 Electricity & gas		8,400	23,958	23,122	836	
233 Water & sewage		1,200	0		0	
235 Office transport		5,720	5,720	5,037	683	
237 Advertisements/media		24,900	16,900	16,192	708	
240 Printing		6,000	0		0	
241 Stationery & supplies		12,614	12,614	12,452	162	
243 Purchase of office equipment,f		21,400	15,700	14,783	917	
244 Repairs equip		2,000	200		200	
245 Uniforms		640	640	583	57	
250 Local services		51,343	58,788	58,760	28	
291 Maintenance of machinery & veh		1,600	2,355	1,430	925	
1805 Tourism Total		558,286	558,286	518,839	39,448	
18 MTCIC Total		3,121,412	3,121,412	2,926,138	195,274	
19 KAO						
1901 Admin						
201 KPF Contribution		8,485	10,485	8,065	2,420	

Details		Original Budget		Revise Budget		Actual	Balance
202 Salaries		109,544		104,544		103,777	767
204 Allowances		13,454		4,454		4,423	31
205 Overtime		11,818		11,818		10,733	1,085
206 Temporary Assistance		3,585		4,585		3,190	1,395
208 Leave grants		30,000		30,000		29,538	462
215 Transport to work		19,416		17,816		16,146	1,670
216 Internal Travel		18,470		3,470		2,049	1,421
217 Local training costs-others		3,850		1,850		1,173	677
219 Local Training - Catering		5,000		5,000		4,603	397
226 Recruitment		2,350		2,350		1,835	515
227 External Travel		22,500		37,500		37,432	68
230 Cleaning		1,018		3,018		1,403	1,615
231 Telecomms		26,900		27,700		26,543	1,157
232 Electricity and gas		30,000		23,000		22,240	760
239 Entertainment		1,500		1,500		1,153	347
241 Stationery & Supplies		12,035		17,910		17,810	100
243 Office Equipment & Furniture		8,120		37,120		36,752	368
244 Repairs of equipment		2,030		2,030		306	1,724
250 Local Services		3,517		11,717		11,303	414
285 Hire of Plant/Equipment		34,594		7,194		6,990	204
287 Fixed plant & equipment		0		73,125		73,125	0
1901 Admin Total		368,186		438,186		420,589	17,597
1902 Treasury							
201 KPF Contribution		8,459		8,459		4,899	3,560
202 Salaries		112,791		100,791		83,691	17,100
203 Housing Assistance		3,120		3,120		3,120	0
208 Leave grants		24,000		24,000		16,492	7,508
216 Internal Travel		8,402		8,402		175	8,227
227 External travel		3,510		3,510		300	3,210
1902 Treasury Total		160,282		148,282		108,677	39,604
1903 SOE Division							

Details		Original Budget		Revise Budget	Actual	Balance
201 KPF Contribution		6,637	6,637	6,637	5,993	644
202 Salaries		88,488	88,488	88,488	79,904	8,584
203 Housing assistance		8,208	8,208	8,208	7,986	222
208 Leave grants		18,000	18,000	18,000	13,250	4,750
216 Internal Travel		10,854	10,854	1,654	140	1,514
227 External Travel		3,510	3,510	4,710	4,549	162
1903 SOE Division Total		135,697	127,697	127,697	111,822	15,875
1904 Local Gov't						
201 KPF Contribution		8,188	8,188	8,188	4,748	3,440
202 Salaries		109,174	99,174	99,174	82,900	16,274
203 Housing assistance		4,512	4,512	4,512	2,172	2,340
208 Leave grants		24,000	24,000	24,000	22,177	1,823
216 Internal Travel		43,702	7,502	7,502	3,080	4,422
227 External travel		3,510	4,710	4,710	4,301	409
1904 Local Gov't Total		193,086	148,086	148,086	119,378	28,708
1905 Project Division						
201 KPF contribution		6,670	6,670	6,670	5,680	990
202 Salaries		88,928	88,928	88,928	76,839	12,089
208 Leave grants		21,000	21,000	21,000	15,712	5,288
1905 Project Division Total		116,597	116,597	116,597	98,230	18,367
1906 IT Division						
201 KPF contribution		2,393	2,393	2,393	2,388	5
202 Salaries		31,907	31,907	31,907	31,845	62
208 Leave grants		6,000	6,000	6,000	6,000	0
1906 IT Division Total		40,300	40,300	40,300	40,234	66
1907 Performance/HR						
201 KPF contribution		4,264	4,264	4,264	3,398	866
202 Salaries		56,852	51,852	51,852	44,420	7,431
208 Leave grants		15,000	15,000	15,000	8,676	6,324

Details		Original Budget		Revise Budget	Actual	Balance
1907 Performance/HR Total		76,115	71,115	56,495	14,621	
19 KAO Total		1,090,264	1,090,264	955,424	134,840	
20 OAG						
2001 Admin						
201 KPF Contribution		9,872	10,269	10,269	0	
202 Salaries		129,452	129,502	129,502	0	
204 Allowances		2,829	6,867	6,867	0	
205 Overtime		6,789	11,532	11,532	0	
206 Temporary Assistance		2,176	7,389	7,389	0	
208 Leave grants		30,000	33,750	33,750	0	
215 Transport to Work		11,859	11,859	9,659	2,200	
216 Internal Travel		5,333	5,333	280	5,053	
218 Local Accom & Allowances				0	0	
227 External Travel		75,000	90,515	62,356	28,159	
231 Telecomms		26,825	26,825	25,927	898	
232 Electricity and gas		34,151	29,032	18,317	10,715	
239 Entertainment		820	820	0	820	
240 Printing		3,588	3,588	0	3,588	
241 Stationery & Supplies		2,627	5,957	5,957	0	
243 Office Equipment & Furniture		6,446	6,446	2,813	3,633	
244 Repairs Equipment		5,125	5,125	1,464	3,661	
250 Local Services		8,200	9,988	9,988	0	
251 Overseas Services		5,125	5,125	0	5,125	
285 Hire of Plant/Equipment		37,974	4,268	1,608	2,660	
2001 Admin Total		404,192	404,192	337,681	66,511	
2002 Civil						
201 KPF Contribution		13,030	13,030	9,434	3,596	
202 Salaries		173,732	165,930	125,782	40,147	
203 Housing Assistance		19,656	24,612	24,612	0	
208 Leave grants		30,000	30,000	21,500	8,500	
216 Internal travel		13,058	10,058	0	10,058	

Details		Original Budget		Revise Budget	Actual	Balance
217 Local training costs-others		1,916	1,916	1,916	0	1,916
219 Local catering		1,466	1,466	1,466	1,466	0
241 Stationery & Supplies		2,387	5,233	5,233	5,233	0
243 Office Equipment & Furniture		3,860	3,860	3,860	0	3,860
2002 Civil Total		259,105	256,105	188,027		68,078
2003 Criminal						
201 KPF Contribution		9,374	9,374	9,374	8,306	1,068
202 Salaries		124,992	116,992	110,735		6,257
203 Housing Assistance		12,888	20,233	11,476		8,757
208 Leave grants		21,000	21,000	18,000		3,000
215 Transport to work		6,432	6,432	1,850		4,582
216 Internal travel		13,554	8,554	3,357		5,197
217 Local Training		1,697	1,697	0		1,697
219 Local catering		840	840	625		215
226 Recruitment Expenses		1,200	1,398	1,398		0
230 Cleaning		780	780			780
231 Telecomms		13,200	13,200	12,087		1,113
232 Electricity and gas		10,800	10,800	10,293		507
241 Stationery & Supplies		2,387	24,387	20,907		3,480
243 Office Equipment & Furniture		15,400	15,858	15,858		0
244 Repairs Equipment		840	840	486		354
250 Local Services		4,800	11,800	9,155		2,645
285 Hire of Plant/Equipment		46,575	25,575	17,026		8,549
287 Fixed plant & equipment				0		0
2003 Criminal Total		286,759	289,759	241,559		48,201
2004 Drafting						
201 KPF contribution		8,300	8,300	6,593		1,706
202 Salaries		110,661	102,348	87,946		14,402
203 Housing assistance		8,208	16,521	16,521		0
208 Leave grants		21,000	21,000	14,319		6,681
216 Internal travel		4,450	4,450			4,450

Details		Original Budget		Revise Budget	Actual	Balance
241 Stationery & supplies		2,387	2,387		2,348	39
243 Purchase of office equipment,f		2,838	2,838		2,125	713
2004 Drafting Total		157,844	157,844	157,844	129,853	27,991
20 OAG Total		1,107,900	1,107,900	1,107,900	897,120	210,780
21 MFMRD						
2101 Corporate Services						
201 KPF Contribution		27,662	27,662		24,755	2,907
202 Salaries		364,184	305,415		303,852	1,563
203 Housing Assistance		8,208	8,208		7,524	684
204 Allowances		24,710	24,710		22,975	1,735
205 Overtime		14,862	26,704		26,703	1
206 Temporary Assistance		4,637	35,987		35,985	2
208 Leave grants		72,000	62,954		62,954	0
215 Transport to work		45,016	77,816		77,610	205
216 Internal Travel		35,457	15,047		14,321	726
227 External Travel		183,215	114,595		114,161	434
230 Cleaning		3,655	2,250		2,249	1
231 Telecomms		76,536	82,299		75,316	6,983
232 Electricity and gas		56,728	49,351		49,350	1
233 Water		1,045	1,045		915	130
237 Advertisements/media		5,069	6,869		4,426	2,443
239 Entertainment		7,613	4,806		4,806	0
240 Printing		3,120	744		579	165
241 Stationery & Supplies		3,846	31,346		28,074	3,271
243 Purchase of office equipment,f		4,633	40,633		37,991	2,642
244 Repairs of equipment		4,872	1,972		1,941	31
245 Uniforms		5,084	84		80	4
250 Local Services		111,541	165,853		165,852	1
251 Overseas services		7,838	8,864		8,864	0
279 Special expenditure					0	0
285 Hire of Plant/Equipment		43,590	19,907		19,906	1
291 Maintenance of machinery & veh		12,300	12,300		12,063	237

Details		Original Budget			Revise Budget	Actual	Balance
2101 Corporate Services Total		1,127,420		1,127,420		1,103,252	24,168
2102 Planning & Dev't							
201 KPF Contribution			8,230	8,230		6,925	1,304
202 Salaries			108,532		85,351	84,596	755
203 Housing Assistance			7,416		7,416		0
204 Allowances			1,640		1,640	550	1,090
205 Overtime			1,750		1,897	1,897	0
206 Temporary assistance			1,200		10,338	10,338	0
208 Leave grants			24,000		15,500	12,000	3,500
216 Internal Travel			9,086		18,532	18,123	409
227 External travel			11,014		894		894
243 Purchase of office equipment,f			2,075		25,145	23,612	1,533
250 Local Services			5,000		5,000	4,353	647
2102 Planning & Dev't Total		179,942		179,942		169,809	10,133
2103 Coastal Fisheries							
201 KPF Contribution			73,647		79,711	79,710	1
202 Salaries			954,782		968,127	968,127	0
203 Housing Assistance			28,464		28,464	28,456	8
204 Allowances			42,500		18,872	18,871	1
205 Overtime			27,324		53,353	53,352	1
206 Temporary Assistance			27,178		84,812	84,808	4
208 Leave grants			273,000		260,483	259,942	541
215 Transport to work			16,405		28,731	28,730	0
216 Internal Travel			70,400		67,860	67,853	7
227 External Travel			25,784		9,735	9,734	1
230 Cleaning			6,005		2,492	2,491	1
231 Telecomms			39,930		29,180	29,179	1
232 Electricity and gas			55,200		32,252	32,251	1
233 Water			2,000		2,000	1,422	579
240 Printing			5,000		3,514	3,513	1
241 Stationery & Supplies			17,440		13,603	13,602	1

Details		Original Budget			Revise Budget	Actual	Balance
243	Office Equipment & Furniture		15,112	15,079	15,078	0	
246	Specialist purchases		8,673	5,593	5,593	0	
250	Local Services		21,000	43,937	43,936	1	
285	Hire of Plant/Equipment		22,000	6,420	6,070	350	
291	Maintenance of machinery & veh		30,550	8,176	8,175	1	
2103 Coastal Fisheries Total			1,762,393	1,762,393	1,760,895	1,498	
2104 Licen & Compl							
201	KPF Contribution		21,266	21,266	15,520	5,746	
202	Salaries		281,182	252,024	252,023	1	
203	Housing Assistance		10,152	19,202	19,139	63	
204	Allowances		2,720	2,720	2,543	177	
205	Overtime		4,954	180		180	
206	Temporary assistance		2,360	0		0	
208	Leave grants		69,000	58,500	58,500	0	
216	Internal Travel		9,230	9,230	9,230	0	
227	External Travel		28,461	23,333	23,244	89	
241	Stationery & Supplies		12,750	33,168	33,167	1	
245	Uniforms		580	0		0	
250	Local Services		5,000	28,032	28,032	0	
2104 Licen & Compl Total			447,656	447,656	441,399	6,257	
2105 Geo Science							
201	KPF Contribution		11,332	11,332	10,646	686	
202	Salaries		149,599	139,723	139,723	0	
203	Housing Assistance		7,824	7,824	7,824	0	
204	Allowances		2,600	1,580	1,578	3	
205	Overtime		1,750	2,703	2,336	367	
206	Temporary Assistance		1,489	2,536	2,535	1	
208	Leave grants		30,000	30,000	30,000	0	
216	Internal Travel		16,590	12,590	12,483	108	
217	Local training		600	600		600	
219	Local catering		2,400	1,420	799	622	

Details		Original Budget		Revise Budget	Actual	Balance
221 Overseas training		12,740	435		435	0
227 External Travel		16,920	25,536		25,536	0
237 Advertisements/media		4,800	4,800		3,925	875
241 Stationery & Supplies		2,798	11,496		10,623	873
250 Local Services		3,000	10,767		10,767	0
251 Overseas services		3,520	4,620		4,530	90
2105 Geo Science Total		267,961	267,961	263,738	4,224	
2106 Seafood Verification						
201 KPF Contribution		11,881	11,881		10,167	1,714
202 Salaries		157,474	136,649		136,649	0
203 Housing assistance		19,140	17,545		17,545	0
204 Allowances		6,180	3,769		3,520	249
205 Overtime		3,310	18,345		18,345	0
206 Temporary assistance		935	0			0
207 Wages		935	0			0
208 Leave grants		33,000	31,436		31,431	5
215 Transport to work		4,421	9,546		9,546	0
216 Internal travel		4,864	5,966		5,966	0
221 Overseas training		6,017	17			17
225 Relocation expenses		5,000	0			0
226 Recruitment expenses		450	450			450
227 External travel		7,612	2,612		2,046	566
230 Cleaning		887	530		529	0
231 Telecomms		7,440	25,495		25,494	1
232 Electricity & gas		5,000	4,764		4,206	558
241 Stationery and supplies		996	3,266		3,266	0
243 Office equipment & furniture		3,800	4,543		4,543	0
244 Repairs of equipment		250	250		250	0
246 Specialised purch		3,388	691			691
250 Local services		9,600	27,425		27,424	1
251 Overseas services		19,070	6,470		4,519	1,951
2106 Seafood Verification Total		311,650	311,650	305,446	6,204	

Details		Original Budget			Revise Budget	Actual	Balance
2107 ICT							
201 KPF contribution		5,887	5,887		5,887	4,743	1,145
202 Salaries		76,861			63,233	63,232	1
203 Housing assistance		3,912			5,285	5,285	0
204 Allowances		928			706	625	81
205 Overtime		2,111			2,315	2,314	1
206 Temporary assistance		1,633			1,633	0	1,633
208 Leave grants		15,000			9,000	9,000	0
216 Internal travel		8,512			8,512	8,512	0
227 External travel		4,288			2,408	2,401	8
231 Communications		13,808			29,139	29,131	8
243 Purchase of office equipment,f		18,399			23,221	23,221	0
2107 ICT Total		151,340	151,340	151,340	148,463		2,877
21 MFMRD Total		4,248,362	4,248,362	4,248,362	4,193,002		55,360
22 MHMS							
2201 Admin							
201 KPF Contribution		39,686			39,686	36,806	2,880
202 Salaries		503,643			473,154	473,153	1
203 Housing Assistance		18,516			18,516	10,748	7,768
204 Allowances		32,799			42,334	42,334	0
205 Overtime		39,206			197,179	197,178	1
206 temporary assistance		25,507			2,067	1,996	72
208 Leave Grants		114,000			114,054	113,431	623
215 Transport to work		290,058			323,250	323,248	2
216 Internal Travel		51,153			52,793	52,793	0
217 Local training costs-others		2,000			1,390	1,312	78
226 Recruitment		7,000			1,826	1,785	41
227 External Travel		202,171			215,275	215,275	0
230 Cleaning		13,397			10,183	10,183	0
231 Telecoms		451,680			559,082	559,082	0
232 Electricity and gas		1,080,000			1,274,932	1,274,932	0
233 Water		395,437			502,281	502,281	0

Details		Original Budget		Revise Budget	Actual	Balance
235	Office transport		166,932	163,900	163,900	0
237	Advertisements/media		4,000	589	589	0
239	Entertainment		11,000	12,572	12,572	0
240	Printing		11,928	11,698	11,698	0
241	Stationery & Supplies		67,116	22,036	22,036	0
242	Food & rations		0	0		0
243	Office Equipment & Furniture		29,597	26,839	26,839	0
244	Repairs Equipment		25,000	5,804	5,804	0
246	Specialised purchases				0	0
250	Local Services		419,292	489,386	488,362	1,024
279	Special expenditure				0	0
285	Hire of Plant/Equipment		66,300	28,425	28,420	5
289	Building & infrastructure main		95,992	22,862	22,385	477
2201 Admin Total			4,163,411	4,612,112	4,599,140	12,971
2202 Support						
201	KPF Contribution		61,320	61,838	61,838	0
202	Salaries		751,949	781,704	781,704	0
204	Allowances		161,503	170,997	170,996	1
205	Overtime		285,564	226,673	223,173	3,500
206	Temporary Assistance		65,655	84,778	84,777	1
208	Leave Grants		291,000	326,808	324,279	2,529
241	Stationery & Supplies		3,500	3,500	1,408	2,092
242	Food & rations		946,438	900,838	900,104	734
243	Office Equipment & Furniture		22,025	32,217	29,213	3,004
244	Repairs Equipment		10,000	5,000	4,507	493
250	Local Services		85,500	99,100	97,595	1,505
251	Overseas services		15,000	6,000	4,845	1,155
2202 Support Total			2,699,453	2,699,453	2,684,439	15,014
2203 Public Health						
201	KPF Contribution		55,595	53,295	53,242	53
202	Salaries		727,782	689,682	689,655	26

Details		Original Budget			Revise Budget	Actual	Balance
203 Housing Assistance		27,654	24,854		24,800	54	
204 Allowances		4,260	81,710		81,698	12	
205 Overtime		7,259	59,964		59,963	1	
206 Temporary Assistance		13,481	34,694		34,693	1	
208 Leave Grants		186,000	161,250		158,385	2,865	
216 Internal Travel		5,000	18,135		18,098	37	
217 Local training costs-others		7,000	3,400		3,390	10	
218 Local accom & allowances		4,500	1,500		1,500	0	
219 Local catering		3,750	1,550		1,501	49	
230 Cleaning		1,065	1,065		459	606	
237 Advertisements/media		4,000	4,000		1,550	2,450	
240 Printing		4,000	5,230		5,227	3	
241 Stationery & Supplies		14,326	13,096		12,260	836	
243 Purchase of office equipment,f					0	0	
246 Specialist purchases		252,720	178,402		173,021	5,381	
250 Local Services		49,500	36,065		36,034	31	
2203 Public Health Total		1,367,891	1,367,891		1,355,475	12,416	
2204 Curative							
201 KPF Contribution		112,310	76,910		76,832	79	
202 Salaries		1,495,075	1,017,614		1,017,556	58	
203 Housing Assistance		38,916	79,511		79,508	3	
204 Allowances		738,552	855,712		855,702	10	
205 Overtime		9,927	142,133		142,132	1	
206 Temporary assistance		2,396	96			96	
208 Leave Grants		273,000	162,805		158,481	4,324	
216 Internal Travel		39,244	27,854		27,847	7	
217 Local training costs-others		3,400	2,001		2,000	1	
218 Local accom & allowances		2,660	390		381	9	
219 Local catering		3,040	1,920		1,912	8	
230 Cleaning		4,400	2,750		2,746	4	
232 Electricity & gas		0	0			0	
233 Water & sewerage		0	0		0	0	

Details		Original Budget		Revise Budget	Actual	Balance
237 Advertisements/media		4,000	0		0	0
240 Printing		8,000	1,660		1,659	1
241 Stationery & Supplies		11,348	8,418		8,409	9
242 Food and Rations					0	0
243 Office Equipment & Furniture		6,250	8,285		8,282	3
246 Specialist purchases		115,439	114,289		114,286	3
250 Local Services		52,200	63,870		63,863	7
251 Overseas services		49,000	24,238		23,349	889
2204 Curative Total		2,969,158	2,590,457		2,584,946	5,511
2205 Lab						
201 KPF Contribution		25,758	25,758		25,402	357
202 Salaries		326,711	264,311		262,310	2,001
203 Housing Assistance		912	912		800	112
204 Allowances		62,569	62,569		56,281	6,288
205 Overtime		26,902	26,902		18,066	8,836
206 Temporary Assistance		16,734	77,374		76,367	1,007
208 Leave Grants		78,000	78,000		69,331	8,669
216 Internal Travel		1,630	6,930		2,660	4,270
217 Local training costs-others		5,000	2,500		0	2,500
221 Overseas training		10,000	5,000		300	4,700
240 Printing		720	0			0
241 Stationery & Supplies		4,470	4,170		4,098	72
244 Repairs of equipment		20,000	10,136		0	10,136
246 Specialist Purchases		210,000	198,724		191,125	7,598
250 Local Services		9,000	35,120		35,059	61
251 Overseas Services		6,000	6,000		4,628	1,372
2205 Lab Total		804,405	804,405		746,427	57,978
2206 Radiology						
201 KPF Contribution		11,448	11,448		9,369	2,079
202 Salaries		148,348	148,348		124,654	23,694
203 Housing Assistance		4,200	4,200		3,222	978

Details		Original Budget			Revise Budget	Actual	Balance
204 Allowances		31,755	31,755	30,855	900		
205 Overtime		14,877	14,877	5,009	9,868		
206 Temporary Assistance		4,296	4,296	256	4,040		
208 Leave Grants		42,000	42,000	33,000	9,000		
216 Internal Travel		1,895	9,750	8,975	775		
241 Stationery & supplies		2,849	3,849	3,680	169		
246 Specialist Purchases		42,749	42,749	38,422	4,327		
250 Local Services		9,000	9,845	9,782	64		
251 Overseas Services		35,000	25,300	596	24,704		
2206 Radiology Total		348,417	348,417	267,819	80,599		
2207 Pharmacy							
201 KPF Contribution		25,416	25,138	25,137	1		
202 Salaries		299,265	304,137	304,136	1		
203 Housing Assistance		6,456	5,551	5,550	1		
204 Allowances		55,226	60,143	60,140	3		
205 Overtime		26,464	52,374	52,373	1		
206 Temporary Assistance		39,614	31,013	31,012	1		
208 Leave Grants		78,000	82,450	82,446	4		
216 Internal Travel		9,900	5,110	5,109	1		
217 Local training costs-others		1,250	871	870	1		
218 Local accom & allowances		3,080	40		40		
219 Local catering		920	1	0	1		
230 Cleaning		800	1	0	1		
241 Stationery & Supplies		6,735	4,650	4,646	4		
246 Specialist Purchases		2,259,066	2,244,126	2,244,117	9		
250 Local Services		9,000	9,030	9,025	5		
251 Overseas Services		12,000	8,557	8,555	2		
2207 Pharmacy Total		2,833,191	2,833,191	2,833,115	76		
2208 Rehab							
201 KPF Contribution		13,411	13,411	11,486	1,925		
202 Salaries		176,740	167,089	147,698	19,391		

Details		Original Budget		Revise Budget	Actual	Balance
203 Housing Assistance		4,296	4,296	4,296	3,222	1,074
204 Allowances		16,267	16,267	22,548	22,547	1
205 Overtime		1,812	1,812	1,812	0	1,812
206 Temporary Assistance		2,076	2,076	5,446	5,445	1
208 Leave Grants		42,000	42,000	42,000	36,500	5,500
216 Internal Travel		5,000	5,000	12,456	6,663	5,793
217 Local training		500	500	500		500
230 Cleaning		1,021	1,021	21		21
241 Stationery & Supplies		444	444	444	411	33
246 Specialist Purchases		77,634	77,634	72,634	62,446	10,188
250 Local Services		9,000	9,000	7,544	7,530	15
2208 Rehab Total		350,201	350,201	350,201	303,948	46,253
2209 Dental Clinic						
201 KPF Contribution		22,812	22,812	22,812	21,371	1,441
202 Salaries		296,696	296,696	236,316	233,552	2,765
203 Housing Assistance		13,650	13,650	26,990	26,987	3
204 Allowances		47,468	47,468	39,223	23,784	15,438
205 Overtime		4,972	4,972	4,972		4,972
206 Temporary Assistance		7,461	7,461	51,381	51,380	1
208 Leave Grants		72,000	72,000	72,000	63,912	8,088
216 Internal Travel		15,200	15,200	15,200	12,060	3,140
217 Local training		810	810	810		810
218 Local accom & allowances		1,875	1,875	1,100		1,100
219 Local catering		700	700	700	0	700
241 Stationery & Supplies		1,500	1,500	1,500	1,234	266
243 Purchase of office equipment,f		5,000	5,000	5,000	0	5,000
246 Specialist Purchases		55,141	55,141	57,761	57,759	2
250 Local services		9,000	9,000	18,520	18,135	385
2209 Dental Clinic Total		554,285	554,285	554,285	510,173	44,112
2210 Nursing Services						
201 KPF Contribution		429,402	429,402	424,652	424,644	8

Details		Original Budget			Revise Budget	Actual	Balance
202 Salaries		5,625,266	5,180,686		5,180,681	5	
203 Housing Assistance		60,864	57,154		57,146	9	
204 Allowances		899,766	977,006		976,971	35	
205 Overtime		153,300	231,580		231,528	53	
206 Temporary Assistance		100,100	483,100		483,064	36	
208 Leave Grants		1,287,000	1,245,860		1,242,853	3,007	
216 Internal Travel		43,751	53,111		53,108	3	
217 Local training costs-others		44,699	2,699		2,678	21	
218 Local accom & allowances		6,100	1,600		1,583	18	
219 Local catering		650	450		286	164	
225 Relocation Expenses		64,000	109,745		107,364	2,381	
227 External Travel					0	0	
240 Printing		9,810	3,202		3,104	98	
241 Stationery & Supplies		19,985	20,340		20,338	2	
243 Purchase of office equipment,f		3,410	3,410		973	2,437	
245 Uniforms		20,000	9,000		8,809	192	
248 Compensation for trees		8,000	3,708		3,632	76	
250 Local Services		81,000	139,200		128,851	10,349	
288 Motor vehicle fund outer islan		90,000	600		540	60	
2210 Nursing Services Total		8,947,104	8,947,104		8,928,152	18,952	
2211 Linnix Services							
201 KPF Contribution		50,697	41,267		41,264	3	
202 Salaries		669,071	536,741		536,723	18	
204 Allowances		346,414	147,214		142,431	4,783	
205 Overtime		51,450	322,510		322,503	7	
206 Temporary Assistance		6,890	13,490		13,456	34	
208 Leave Grants		215,000	200,150		135,355	64,795	
215 Transport to work		59,394	59,394		58,660	734	
216 Internal Travel		11,309	11,309		2,446	8,863	
230 Cleaning		2,000	2,000		1,910	90	
233 Water & sewage		0	0			0	
237 Advertisements/media		3,000	3,000		926	2,075	

Details		Original Budget			Revise Budget	Actual	Balance
240 Printing		2,000	2,000		1,757	243	
241 Stationery & Supplies		7,000	7,000		6,540	460	
242 Food & rations		45,343	51,943		51,854	89	
244 Repairs of equipment		5,000	5,000		3,781	1,220	
250 Local Services		9,000	9,500		9,467	33	
289 Building & infrastructure main		20,000	21,050		21,031	19	
2211 Linnix Services Total		1,503,568	1,433,568		1,350,104	83,464	
2212 SKH							
201 KPF Contribution		39,112	35,312		35,306	6	
202 Salaries		514,605	458,283		458,277	6	
204 Allowances		77,101	104,723		104,721	1	
205 Overtime		60,000	141,276		141,276	0	
206 Temporary assistance		6,890	1		0	1	
208 Leave Grants		141,000	109,841		109,840	1	
215 Transport to work		4,680	1		0	1	
216 Internal Travel		9,000	2,998		2,997	1	
230 Cleaning		2,000	700		686	14	
232 Electricity & gas		55,000	69,013		69,012	1	
240 Printing		1,100	100			100	
241 Stationery & Supplies		6,000	6,000		5,552	448	
242 Food & rations		22,924	18,824		18,732	92	
244 Repairs of equipment		5,000	100		27	73	
250 Local Services		9,000	15,433		15,432	1	
289 Building & infrastructure main		20,000	10,807		7,810	2,997	
2212 SKH Total		973,412	973,412		969,668	3,744	
2213 Health Information							
201 KPF Contribution		9,816	8,811		8,810	1	
202 Salaries		128,474	112,231		112,230	1	
203 Housing assistance		4,296	1,201		1,200	1	
204 Allowances		15,847	10,324		10,315	9	
205 Overtime		36,970	61,396		61,395	1	

Details		Original Budget			Revise Budget	Actual	Balance
206 Temporary Assistance			2,403	9,183	9,138	45	
208 Leave Grants			36,000	37,274	37,273	1	
217 Local training costs-others			1,800	460	450	10	
218 Local accom & allowances			3,000	0		0	
219 Local catering			2,550	276	0	276	
240 Printing			2,230	2,230	2,206	24	
241 Stationery & Supplies			2,523	2,523	1,307	1,216	
2213 Health Information Total			245,908	245,908	244,324	1,585	
2214 No longer used							
201 KPF Contribution					0	0	
202 Salaries					0	0	
205 Overtime					0	0	
2214 No longer used Total						0	0
22 MHMS Total			27,760,405	27,760,405	27,377,729	382,676	
23 MOE							
2301 Admin							
201 KPF Contribution			68,911	68,911	59,637	9,273	
202 Salaries			892,174	577,574	577,354	221	
203 Housing Assistance			7,308	7,308	6,070	1,238	
204 Allowances			40,880	34,880	32,394	2,486	
205 Overtime			161,512	161,512	151,247	10,265	
206 Temporary Assistance			26,634	115,934	115,900	34	
207 Wages			5,000	13,000	11,426	1,575	
208 Leave grants			210,000	161,310	158,428	2,882	
215 Transport to work			40,509	100,509	96,520	3,989	
216 Internal Travel			55,273	55,773	38,823	16,950	
217 Local Training			40,000	8,000	7,535	465	
219 Local Training - Catering			4,000	5,000	3,486	1,514	
227 External Travel			9,635	8,635	4,511	4,124	
230 Cleaning			4,885	6,385	4,224	2,160	
231 Telecomms			46,920	32,110	32,040	70	

Details		Original Budget		Revise Budget	Actual	Balance
232 Electricity and gas		96,000	196,000		161,995	34,005
235 Office transport		171,640	131,640		127,761	3,879
237 Advertising and Media		27,128	12,128		11,848	281
239 Entertainment		13,000	27,500		20,220	7,280
240 Printing		0	0			0
241 Stationery & Supplies		157,809	73,509		70,940	2,569
243 Office Equipment & Furniture		42,000	94,500		83,986	10,514
244 Repairs of equipment		5,000	5,000		4,516	484
250 Local Services		55,513	283,613		267,618	15,995
255 Commitment & other fees		56,640	57,640		57,576	64
2301 Admin Total		2,238,371	2,238,371		2,106,055	132,316
2302 Primary						
201 KPF Contribution		747,762	747,762		731,932	15,830
202 Salaries		9,748,123	8,694,003		8,693,602	400
203 Housing Assistance		49,968	41,968		41,723	245
204 Allowances		246,400	335,700		335,682	18
206 Temporary Assistance		222,040	1,064,640		1,064,604	36
208 Leave grants		2,277,000	2,324,520		2,314,959	9,561
215 Transport to work		81,085	50,485		49,694	791
216 Internal Travel		9,136	21,636		21,565	71
225 Relocation Expenses		156,801	108,071		108,062	9
231 Telecomms		9,948	9,948		9,048	900
232 Electricity and gas		12,800	9,150		7,207	1,943
241 Stationery & Supplies		7,000	44,650		44,612	38
243 Office Equipment & Furn		50,912	95,412		95,369	43
250 Local Services		21,000	125,030		124,976	55
2302 Primary Total		13,639,975	13,672,975		13,643,034	29,941
2303 JSS						
201 KPF Contribution		480,075	480,075		443,035	37,040
202 Salaries		6,135,782	5,853,882		5,627,849	226,033
203 Housing Assistance		32,868	32,868		25,435	7,433

Details		Original Budget		Revise Budget	Actual	Balance
204 Allowances		154,232	154,232		125,389	28,843
206 Temporary Assistance		265,221	279,121		279,043	78
207 Wages		50,000	50,000		28,398	21,602
208 Leave grants		1,302,000	1,290,800		1,285,755	5,045
215 Transport to work		99,600	99,600		95,093	4,507
216 Internal Travel		23,326	23,326		17,848	5,478
225 Relocation Expenses		55,065	35,065		28,317	6,748
231 Telecomms		24,000	24,000		22,652	1,348
232 Electricity and gas		33,600	43,600		37,258	6,342
237 Advertising and Media		840	8,040		5,156	2,884
241 Stationery & Supplies		1,250	1,250		880	370
243 Office equipment & furniture		30,700	70,700		68,073	2,627
250 Local Services		56,075	265,075		264,594	481
285 Hire of plant and equip		5,000	5,000			5,000
2303 JSS Total		8,749,634	8,716,634	8,354,774		361,859
2304 PPD & TR						
201 KPF contribution		4,893	4,893			4,893
202 Salaries		65,234	43,584		4,915	38,669
203 Housing Assistance		4,296	3,796		1,854	1,942
204 Allowances		2,960	5,460		5,447	13
206 Temporary Assistance					0	0
208 Leave grants		12,000	33,650		33,639	11
215 Transport to work		500	500			500
216 Internal Travel		2,481	2,481		1,810	671
217 Local training costs-others		3,470	3,470		3,342	129
219 Local Training - Catering		8,000	8,000		5,747	2,253
221 Overseas training		4,247	2,247			2,247
227 External travel		6,000	6,000		1,645	4,355
237 Advertising/Media		3,000	3,000			3,000
240 Printing		3,500	3,500		759	2,741
241 Stationery & Supplies		719	719		0	719
243 Office Equipment & Furniture		4,000	4,000		1,853	2,147

Details		Original Budget			Revise Budget	Actual	Balance
244 Repairs of equipment		1,000		1,000		569	431
250 Local Services		5,000		5,000		4,615	385
251 Overseas Services		4,500		4,500		584	3,916
278 Sundry purchase		1,600		1,600			1,600
2304 PPD & TR Total		137,400		137,400		66,779	70,621
2305 Teabike							
201 KPF Contribution		43,860		43,860		38,460	5,400
202 Salaries		574,803		480,343		456,870	23,473
204 Allowances		23,000		21,100		20,304	796
205 Overtime		21,400		12,280		9,586	2,694
206 Temporary Assistance		10,000		55,910		55,905	5
208 Leave grants		141,000		120,430		118,269	2,161
215 Transport to work		12,900		12,900		12,337	563
216 Internal Travel		13,300		17,200		17,186	14
231 Telecomms		7,000		7,000		3,573	3,427
232 Electricity and gas		16,655		25,975		25,939	36
241 Stationery & supplies		20,000		51,500		51,494	6
242 Food & Rations		246,746		222,996		222,942	54
243 Office Equipment & Furniture		32,345		52,345		40,549	11,796
244 Repairs of equipment		3,000		3,000		2,984	16
250 Local Services		22,670		32,870		32,793	77
251 Overseas Services		22,000		23,420		23,416	4
278 Sundry purchases		15,000		43,750		43,709	41
287 Fixed Plant & Equipment		21,000		19,800		18,385	1,415
289 Building & infrastructure main		7,527		7,527		5,726	1,801
2305 Teabike Total		1,254,206		1,254,206		1,200,428	53,778
2306 KTC							
201 KPF Contribution		56,929		56,929		43,717	13,212
202 Salaries		724,942		557,942		554,657	3,285
203 Housing Assistance		35,604		38,454		38,412	42
204 Allowances		8,940		19,240		19,233	7

Details		Original Budget		Revise Budget	Actual	Balance
205 Overtime		16,823		16,823	14,153	2,670
206 Temporary Assistance		34,112		34,112	28,204	5,908
208 Leave grants		156,000		149,850	144,510	5,340
215 Transport to work		34,868		49,068	49,058	10
216 Internal Travel		71,120		61,920	58,615	3,305
227 External Travel		5,000		5,000	1,827	3,173
231 Telecomms		64,800		61,300	60,151	1,149
232 Electricity and gas		64,200		57,700	50,774	6,927
241 Stationery & Supplies		22,959		76,459	76,421	38
242 Food & Rations		140,000		39,350	38,621	729
243 Office Equipment & Furn		84,000		156,650	156,633	17
244 Repairs Equipment		11,000		10,500	8,447	2,054
250 Local Services		54,936		194,936	194,616	320
2306 KTC Total		1,586,234		1,586,234	1,538,048	48,186
2307 Exams						
201 KPF Contribution		9,741		10,541	10,488	53
202 Salaries		127,798		139,898	139,837	61
203 Housing Assistance		8,652		11,652	10,890	762
204 Allowances		640		640		640
205 Overtime		3,400		3,400	0	3,400
206 Temporary Assistance		2,088		2,088	0	2,088
207 Wages					0	0
208 Leave grants		30,000		27,000	17,500	9,500
215 Transport to work		6,741		6,941	6,900	41
216 Internal Travel		108,834		95,734	89,400	6,334
217 Local training		900		900		900
227 External Travel		10,300		5,300	3,807	1,493
230 Cleaning		200		200		200
231 Telecomms		7,500		12,500	10,379	2,121
232 Electricity and gas		5,000		5,000	3,276	1,724
241 Stationery & Supplies		80,000		39,700	28,391	11,309
243 Purchase of office equipment,f		10,300		10,300	10,226	74

Details		Original Budget		Revise Budget	Actual	Balance
250 Local Services		208,751	277,051		275,830	1,221
251 Overseas services		39,040	11,040		9,280	1,760
2307 Exams Total		659,885	659,885		616,203	43,682
2308 CDRC						
201 KPF Contribution		29,269	29,269		23,577	5,692
202 Salaries		386,165	313,355		313,199	156
204 Allowances		4,132	7,042		7,034	9
205 Overtime		2,050	13,860		13,860	0
206 Temporary Assistance		4,086	1,176		1,152	24
208 Leave grants		84,000	96,680		94,607	2,073
215 Transport to work		2,638	7,638		7,546	92
216 Internal Travel		14,990	25,490		25,476	14
227 External travel		4,000	200			200
230 Cleaning		755	755		692	63
231 Telecomms		15,867	16,667		16,662	4
232 Electricity and gas		30,000	10,020		9,825	195
241 Stationery & Supplies		4,956	4,956		4,718	238
243 Office Equipment & Furn		12,200	30,000		29,985	15
244 Repairs of equipment		22,262	5,912		5,909	3
250 Local Services		26,000	106,000		105,904	96
251 Overseas Services		50,603	24,953		24,330	623
2308 CDRC Total		693,973	693,973		684,476	9,497
2309 Library & Archive						
201 KPF Contribution		14,276	14,276		11,866	2,410
202 Salaries		179,343	152,843		152,768	75
203 Housing Assistance					0	0
204 Allowances		15,000	11,500		8,832	2,668
205 Overtime		9,000	1,000		796	204
206 Temporary Assistance		11,000	11,000		5,429	5,571
208 Leave grants		54,000	46,200		43,474	2,726
215 Transport to work		8,450	16,450		16,430	20

Details		Original Budget			Revise Budget	Actual	Balance
216 Internal Travel		13,744		25,444		25,426	18
217 Local training		3,920		20			20
218 Local accom & allowances		21,580		6,580		5,823	757
219 Local catering		1,540		1,540		1,529	11
227 External Travel		5,500		33,800		33,766	34
230 Cleaning		800		800			800
231 Telecomms		6,400		6,400		2,239	4,161
232 Electricity and gas		21,000		21,000		21,000	0
241 Stationery & Supplies		6,525		6,525		3,982	2,543
243 Purchase of office equipment,f		32,400		42,800		42,759	41
244 Repairs of equipment		10,000		10,000		9,539	461
250 Local Services		5,000		41,300		13,131	28,169
251 Overseas Services		30,000		0		0	0
255 Commitment & other fees		1,800		1,800		0	1,800
2309 Library & Archive Total		451,278		451,278		398,789	52,489
2310 SSS							
201 KPF Contribution		157,025		157,025		156,448	577
202 Salaries		2,091,138		1,960,438		1,958,098	2,341
203 Housing Assistance		4,032		2,832		1,008	1,824
204 Allowances		7,075		12,575		6,894	5,681
205 Overtime						0	0
206 Temporary Assistance		2,523		127,723		127,657	66
208 Leave grants		516,000		517,200		514,119	3,081
215 Transport to work		3,640		3,640		2,550	1,090
216 Internal Travel		41,185		28,485		9,624	18,861
217 Local Training		5,761		5,761		0	5,761
219 Local catering		4,420		11,420		11,381	39
220 Local course fees		500		0			0
227 External Travel		15,565		15,615		15,593	22
241 Stationery & supplies		1,702		1,652		567	1,085
243 Office Equipment & Furn		1,200		8,900		8,817	83
244 Repairs equip		1,500		0			0

Details		Original Budget			Revise Budget	Actual	Balance
2310 SSS Total		2,853,265		2,853,265	2,812,757	40,509	
2311 FMU							
201 KPF Contribution		11,205	11,205	11,205	10,411	794	
202 Salaries		116,137	138,817	138,817	138,803	14	
204 Allowances		3,000	1,200	1,200	1,095	105	
205 Overtime		4,694	6,494	6,494	6,452	42	
206 Temporary Assistance		33,259	25,659	25,659	24,717	942	
208 Leave grants		27,000	34,600	34,600	34,558	42	
216 Internal Travel		30,000	34,500	34,500	34,495	5	
231 Communications		2,400	2,400	2,400	0	2,400	
232 Electricity & gas		15,640	15,640	15,640	14,774	866	
240 Printing		10,400	14,900	14,900	14,800	100	
241 Stationery & supplies		550	550	550	266	284	
243 Office Equipment & Furn		15,150	31,150	31,150	27,369	3,781	
244 Repairs of equipment		6,200	6,200	6,200	5,901	299	
248 Compensation for trees		10,000	10,300	10,300	10,274	26	
250 Local services		72,774	172,214	172,214	172,207	7	
251 Overseas services		150,000	1,580	1,580	1,209	371	
289 Building & infrastructure main		60,000	61,000	61,000	54,520	6,480	
2311 FMU Total		568,409	568,409	568,409	551,852	16,558	
2312 Stats & IT							
201 KPF Contribution		5,269	5,269	5,269	4,382	887	
202 Salaries		66,248	66,248	66,248	58,427	7,821	
205 Overtime		2,600	2,600	2,600		2,600	
206 Temporary Assistance		4,000	4,000	4,000	0	4,000	
208 Leave grants		15,000	15,000	15,000	13,004	1,996	
216 Internal Travel		6,560	6,560	6,560	1,542	5,018	
231 Telecomms		66,800	66,800	66,800	65,503	1,297	
240 Printing		13,650	13,650	13,650	8,411	5,240	
241 Stationery & Supplies		7,443	7,443	7,443	0	7,443	
243 Office Equipment & Furn		73,850	73,850	73,850	64,893	8,957	

Details		Original Budget		Revise Budget	Actual	Balance
244 Repairs Equipment		6,350	6,350		6,241	109
250 Local Services		1,800	1,800		1,244	556
2312 Stats & IT Total		269,570	269,570	269,570	223,647	45,923
2313 KGV & EBS						
201 KPF Contribution		101,897	101,897		87,311	14,586
202 Salaries		1,318,639	1,150,572		1,143,374	7,198
203 Housing assistance		88,008	69,008		61,093	7,915
204 Allowances		7,000	12,400		12,324	76
205 Overtime		11,245	3,645		3,097	548
206 Temporary Assistance		39,983	58,983		58,948	35
208 Leave grants		327,000	254,562		250,308	4,254
215 Transport to work		75,877	81,077		81,025	52
216 Internal Travel		3,200	13,200		6,150	7,050
231 Communications		21,600	44,358		32,448	11,910
232 Electricity and gas		59,700	85,380		68,487	16,893
235 Office transport		1,200	1,200		82	1,118
237 Advertisements/media		2,000	2,000		1,983	17
240 Printing		18,000	0		0	0
241 Stationery & Supplies		29,500	92,300		92,256	44
242 Food & Rations		402,050	151,050		150,452	598
243 Purchase of office equipment,f		49,000	252,967		225,215	27,752
244 Repairs Equipment		5,085	4,635		4,616	19
250 Local Services		44,569	199,319		199,316	3
251 Overseas Services		52,286	79,286		73,946	5,340
2313 KGV & EBS Total		2,657,839	2,657,839	2,657,839	2,552,430	105,410
2314 KQA						
201 KPF contribution		1,278	1,278		1,250	28
202 Salaries		17,035	17,035		17,035	0
208 Leave grants		3,000	6,000		3,000	3,000
217 Local training costs-others		4,000	200		140	60
218 Local accom & allowances		3,000	900		890	10

Details		Original Budget		Revise Budget	Actual	Balance
219 Local catering		1,600	600		317	283
232 Electricity & gas		500	0			0
241 Stationery & supp		1,500	0			0
243 Purchase of office equipment,f		15,000	15,900		13,377	2,523
250 Local services		6,500	11,500		11,360	140
2314 KQA Total		53,413	53,413		47,369	6,044
2315 ECCE						
201 KPF contribution		20,396	26,596		26,507	89
202 Salaries		270,941	273,241		273,210	31
204 Allowances		3,000	3,000		2,446	554
205 Overtime		3,000	2,700			2,700
206 Temporary assistance		1,000	1,000			1,000
208 Leave grants		84,000	104,300		104,262	38
216 Internal travel		64,041	16,741		16,692	49
227 External travel		14,940	33,740		27,415	6,325
237 Advertisements/media		4,800	4,800		0	4,800
241 Stationery & supplies		6,180	6,180		4,047	2,133
2315 ECCE Total		472,297	472,297		454,579	17,718
23 MOE Total		36,285,748	36,285,748		35,251,218	1,034,530
24 MICT						
2401 Admin						
201 KPF Contribution		28,737	30,417		30,417	0
202 Salaries		378,206	376,526		374,293	2,232
203 Housing Assistance		16,788	16,788		16,003	785
204 Allowances		19,520	30,874		30,874	0
205 Overtime		9,960	9,960		9,693	267
206 Temporary Assistance		4,952	22,260		22,260	0
208 Leave grants		78,000	90,504		90,004	500
215 Transport to work		26,463	26,463		25,739	724
216 Internal Travel		41,093	41,093		36,531	4,562
219 Local catering		6,000	13,000		12,198	802

Details		Original Budget		Revise Budget	Actual	Balance
226 Recruitment		6,000	1,000		679	321
227 External Travel		20,700	28,700		27,151	1,549
231 Telecomms		66,000	68,300		65,254	3,046
232 Electricity and gas		259,800	206,137		181,914	24,223
235 Office transport		51,860	50,360		40,605	9,755
239 Entertainment		8,000	3,700		1,836	1,864
241 Stationery & Supplies		7,489	12,689		10,666	2,023
243 Office Equipment & Furn		10,525	19,956		15,162	4,794
244 Repairs Equipment		4,000	1,165		1,165	0
250 Local Services		50,550	72,350		70,318	2,032
285 Hire of Plant/Equipment		48,600	19,000		17,621	1,379
289 Building and Infrastruct		28,935	30,935		26,074	4,861
2401 Admin Total		1,172,178	1,172,178	1,106,457	65,720	
2402 Marine						
201 KPF Contribution		24,800	24,800		20,459	4,341
202 Salaries		323,432	315,977		267,636	48,341
203 Housing Assistance		7,584	7,584		7,298	286
204 Allowances		16,062	16,062		12,386	3,676
205 Overtime		16,158	16,158		15,613	544
206 Temporary Assistance		7,228	7,228		4,373	2,855
208 Leave grants		75,000	75,000		63,000	12,000
215 Transport to work		2,324	2,150			2,150
216 Internal Travel		4,464	4,464		113	4,352
217 Local training costs-others		2,400	2,574		2,574	0
221 Overseas training		4,000	500		0	500
225 Relocation expenses		5,000	3,000			3,000
227 External Travel		26,200	28,200		17,677	10,523
231 Telecomms					0	0
240 Printing		20,000	16,000		5,956	10,044
241 Stationery & Supplies		2,100	2,100		1,469	631
243 Office Equipment & Furn		3,000	16,945		16,945	0
244 Repairs Equipment		1,500	0		0	0

Details		Original Budget		Revise Budget	Actual	Balance
245 Uniforms		1,490		0		0
250 Local Services		7,200		11,200	8,217	2,983
289 Building and Infrastruct					0	0
2402 Marine Total		549,941		549,941	443,715	106,226
2403 Navigation						
201 KPF Contribution		2,859		2,859	2,829	30
202 Salaries		37,721		37,721	37,721	0
203 Housing Assistance		6,240		5,185	5,185	0
204 Allowances		5,400		838	405	432
205 Overtime		6,000		11,617	11,562	55
206 Temporary assistance		400		400		400
208 Leave grants		12,000		12,000	12,000	0
216 Internal Travel		18,270		18,270	14,894	3,376
241 Stationery & Supplies		7,150		6,150	5,942	208
243 Office Equipment & Furn		13,300		13,300	12,152	1,148
245 Uniforms		571		571		571
250 Local Services		10,000		11,000	10,973	27
2403 Navigation Total		119,911		119,911	113,664	6,247
2404 Aviation						
201 KPF Contribution		14,171		14,171	13,854	317
202 Salaries		188,942		188,942	175,914	13,028
203 Housing Assistance		4,464		4,464	4,078	386
204 Allowances		15,100		15,100	7,875	7,225
205 Overtime		435		435	80	355
206 Temporary Assistance					0	0
208 Leave grants		36,000		36,000	31,650	4,350
215 Transport to work		4,654		4,654	3,660	994
216 Internal Travel		16,216		9,716	5,770	3,946
217 Local training costs-others		3,600		0	0	0
218 Local accom & allowances		12,950		450	0	450
219 Local catering		6,000		6,000	5,838	162

Details		Original Budget		Revise Budget	Actual	Balance
220	Local course fees		525	525		525
221	Overseas training		33,000	20,490	11,628	8,862
227	External Travel		30,048	36,308	36,308	0
235	Office transport		4,300	34,400	33,037	1,363
237	Advertisement		400	400	0	400
240	Printing		1,000	4,631	4,631	0
241	Stationery & Supplies		4,670	170	168	2
243	Office Equipment & Furn		2,550	6,550	6,418	132
244	Repairs Equipment		1,000	1,000	0	1,000
246	Specialised purch		500	119		119
250	Local Services				0	0
251	Overseas Services		4,000	0	0	0
2404 Aviation Total		384,525	384,525	384,525	340,909	43,616
2405 Airport Services						
201	KPF Contribution		40,729	40,729	34,226	6,503
202	Salaries		531,573	527,065	442,572	84,493
203	Housing Assistance		4,296	4,296	4,296	0
204	Allowances		23,234	23,234	22,530	704
205	Overtime		20,842	20,842	6,895	13,946
206	Temporary Assistance		11,480	15,987	15,660	328
208	Leave grants		159,000	159,000	132,315	26,685
231	Telecomms				0	0
232	Electricity and gas				0	0
233	Water				0	0
235	Office transport				0	0
241	Stationery & Supplies				0	0
243	Office Equipment & Furn				0	0
2405 Airport Services Total		791,153	791,153	791,153	658,494	132,659
2406 Kiribati Post						
201	KPF Contribution		21,804	22,119	22,119	0
202	Salaries		285,272	293,776	293,555	221

Details		Original Budget		Revise Budget		Actual	Balance
203 Housing Assistance		4,296		3,981		3,580	401
204 Allowances		4,491		3,686		1,621	2,065
205 Overtime		3,780		4,489		4,489	0
206 Temporary Assistance		5,447		5,447		1,348	4,099
208 Leave grants		81,000		84,435		84,185	250
216 Internal Travel		9,744		840		840	0
227 External Travel		15,000		15,000		11,287	3,713
231 Telecomms						0	0
237 Advertisement		600		19,600		17,479	2,121
240 Printing		5,460		2,278		79	2,199
241 Stationery & Supplies		8,151		10,651		9,610	1,042
243 Office Equipment & Furn		4,000		9,500		8,275	1,225
244 Repairs Equipment		4,000		4,000		912	3,088
250 Local Services		42,386		56,568		55,568	1,000
251 Overseas Services		46,000		5,061		4,746	315
289 Building and Infrastruc						0	0
2406 Kiribati Post Total		541,431		541,431		519,692	21,740
2407 Printery							
201 KPF Contribution		14,756		14,756		13,091	1,665
202 Salaries		192,863		192,863		174,592	18,271
203 Housing Assistance		7,860		7,860		6,550	1,310
204 Allowances		5,745		5,745		3,829	1,916
205 Overtime		16,880		16,880		7,804	9,076
206 Temporary Assistance		3,885		3,885		0	3,885
208 Leave grants		54,000		54,000		51,000	3,000
227 External Travel		5,386		5,386		135	5,251
231 Telecomms						0	0
240 Printing		41,550		31,550		22,042	9,508
241 Stationery & Supplies		7,023		7,023		4,761	2,263
243 Office Equipment & Furn		1,440		15,440		11,063	4,377
244 Repairs Equipment		1,500		1,500		465	1,035
291 Maintenance of Vehicles		7,000		3,000		100	2,900

Details		Original Budget		Revise Budget	Actual	Balance
2407 Printery Total		359,889	359,889	359,889	295,432	64,457
2408 ICT						
201 KPF Contribution		9,555	9,555	9,555	8,133	1,422
202 Salaries		125,297	125,297	125,297	108,435	16,862
203 Housing Assistance		16,068	16,068	16,068	13,981	2,087
204 Allowances		2,025	2,025	2,025	300	1,725
205 Overtime					0	0
206 Temporary Assistance		2,100	2,100	2,100	0	2,100
208 Leave grants		27,000	27,000	27,000	18,000	9,000
216 Internal Travel		10,446	8,946	8,946	8,068	878
217 Local training costs-others		900	900	900	125	775
219 Local catering		2,400	2,400	2,400		2,400
221 Overseas training		550	1,100	1,100	1,000	100
227 External Travel		53,522	52,022	52,022	47,561	4,461
230 Cleaning					0	0
231 Telecomms		105,000	105,000	105,000	88,119	16,881
232 Electricity and gas					0	0
235 Office transport					0	0
237 Advertisement		2,400	2,900	2,900	2,555	345
240 Printing		2,400	1,926	1,926	1,926	0
241 Stationery & Supplies		2,513	2,513	2,513	2,201	313
243 Office Equipment & Furn		236,544	239,544	239,544	237,488	2,056
244 Repairs Equipment		2,950	1,100	1,100	0	1,100
245 Uniforms					0	0
250 Local Services		1,400	2,674	2,674	2,057	617
251 Overseas Serv.		150	150	150		150
291 Maintenance of Vehicles					0	0
2408 ICT Total		603,219	603,219	603,219	539,947	63,273
2409 ICT (old code)						
201 KPF Contribution					0	0
202 Salaries					0	0

Details		Original Budget		Revise Budget	Actual	Balance
203	Housing Assistance				0	0
204	Allowances				0	0
206	Temporary Assistance				0	0
208	Leave grants				0	0
216	Internal Travel				0	0
219	Local catering				0	0
231	Telecomms				0	0
237	Advertisement				0	0
240	Printing				0	0
241	Stationery & Supplies				0	0
243	Office Equipment & Furn				0	0
244	Repairs Equipment				0	0
250	Local Services				0	0
251	Overseas Services				0	0
2409 ICT (old code) Total					0	0
24 MICT Total		4,522,247	4,522,247	4,522,247	4,018,309	503,938
25 MFED						
2501 Admin						
201	KPF Contribution	24,071	24,071	24,071	21,600	2,472
202	Salaries	306,073	269,258	269,258	259,563	9,695
203	Housing Assistance	19,920	19,920	19,920	15,728	4,192
204	Allowances	26,594	26,594	26,594	25,425	1,169
205	Overtime	23,407	32,507	32,507	32,466	41
206	Temporary Assistance	14,880	29,130	29,130	29,084	46
208	Leave grants	72,000	72,000	72,000	69,226	2,774
215	Transport to work	66,676	56,440	56,440	54,867	1,572
216	Internal Travel	21,443	1,443	1,443	560	883
217	Local training	9,600	0	0		0
218	Local accom & allowances	4,891	856	856	855	1
226	Recruitment	12,390	9,040	9,040	8,552	489
227	External Travel	67,827	251,997	251,997	251,914	83
230	Cleaning	1,726	1,726	1,726	508	1,218

Details		Original Budget		Revise Budget	Actual	Balance
231	Telecomms		139,950	139,950	136,805	3,145
232	Electricity and gas		175,080	148,080	146,234	1,846
235	Office transport		3,400	25,536	25,144	392
239	Entertainment		12,881	23,346	21,670	1,676
240	Local services		5,000	10,100	6,260	3,840
241	Stationery & supplies		66,392	83,042	69,683	13,359
243	Office Equipment & Furn		10,560	20,460	20,412	48
244	Repairs Equipment		13,700	1,000	213	787
250	Local Services		78,293	94,928	80,124	14,804
279	Special expenditure				0	0
287	Fixed plant & equipment				0	0
289	Building & infrastructure main				0	0
2501 Admin Total			1,176,753	1,341,423	1,276,892	64,532
2502 Treasury						
201	KPF Contribution		74,731	74,731	69,201	5,529
202	Salaries		984,797	865,070	860,729	4,341
203	Housing Assistance		8,376	8,376	6,980	1,396
204	Allowances		19,069	19,069	17,832	1,237
205	Overtime		85,217	83,217	83,129	88
206	Temporary Assistance		11,610	62,210	62,067	143
208	Leave grants		252,000	203,400	202,812	588
216	Internal Travel		118,096	227,823	181,969	45,854
217	Local Training		2,650	2,650	0	2,650
219	Local catering		4,400	4,400	2,734	1,666
225	Relocation Expenses		23,000	23,000	16,660	6,340
227	External Travel		10,000	15,405	12,903	2,502
243	Office Equipment & Furn				0	0
250	Local Services		7,855	7,855	5,933	1,922
251	Overseas Services		33,000	27,595	18,379	9,216
2502 Treasury Total			1,634,800	1,624,800	1,541,328	83,473
2503 Internal Audit						

Details		Original Budget		Revise Budget	Actual	Balance
201 KPF Contribution		6,583	6,583		6,525	59
202 Salaries		87,779	84,479		83,735	744
203 Housing Assistance					0	0
204 Allowances		240	240			240
206 Temporary Assistance		0	3,300		3,258	42
208 Leave grants		18,000	18,000		16,750	1,250
216 Internal Travel		7,563	7,563		5,572	1,991
227 External travel		10,000	0			0
243 Purchase of office equipment,f		1,440	1,440		610	830
2503 Internal Audit Total		131,605	121,605		116,449	5,156
2504 NEPO						
201 KPF Contribution		22,234	22,234		18,568	3,666
202 Salaries		261,511	245,011		212,741	32,269
203 Housing Assistance		15,240	15,240		13,052	2,188
204 Allowances		7,200	12,200		11,981	219
206 Temporary assistance		34,944	34,944		34,826	118
208 Leave grants		45,000	45,000		44,085	915
216 Internal Travel		15,000	0		0	0
219 Local catering		7,065	6,565		6,330	235
227 External Travel		5,605	17,605		17,181	424
243 Purchase of office equipment,f		11,000	1,000		632	368
2504 NEPO Total		424,799	399,799		359,396	40,402
2505 Tax						
201 KPF Contribution		25,313	25,313		23,860	1,453
202 Salaries		325,866	312,866		311,691	1,175
203 Housing Assistance		8,208	8,208		6,124	2,084
204 Allowances		26,717	5,717		5,043	674
205 Overtime		12,672	11,772		6,702	5,070
206 Temporary Assistance		11,639	6,639		6,173	466
208 Leave grants		84,000	84,000		81,250	2,750
215 Transport to work		4,775	2,775		1,908	867

Details		Original Budget			Revise Budget	Actual	Balance
216 Internal Travel		37,944		14,774		11,845	2,929
217 Local Training		2,300		1,800		581	1,219
218 Local accom & allowances		1,670		1,170		506	664
219 Local catering		7,200		5,200		4,976	224
225 Relocation Expenses		7,000		0		0	0
227 External Travel		11,812		7,812		7,216	597
235 Office transport		2,500		2,500		2,410	90
237 Advertisements/media		6,400		6,400		5,661	739
240 Printing		2,200		2,200		1,070	1,130
243 Office Equipment & Furn		1,080		17,080		11,139	5,941
251 Overseas services		43,000		80,900		80,881	19
2505 Tax Total		622,296		597,126		569,036	28,090
2506 Statistics							
201 KPF Contribution		12,906		12,906		10,795	2,111
202 Salaries		167,817		167,817		142,754	25,063
204 Allowances		3,520		3,520		163	3,358
205 Overtime		3,000		3,000		1,205	1,795
206 Temporary Assistance		4,268		4,268		1,174	3,094
208 Leave grants		42,000		42,000		35,750	6,250
216 Internal Travel		7,731		31		0	31
218 Local accom & allowances		2,500		0			0
219 Local Training - Catering		1,500		1,500		0	1,500
227 External Travel		7,000		7,000		3,020	3,980
2506 Statistics Total		252,243		242,043		194,860	47,183
2507 IT							
201 KPF Contribution		6,485		6,485		6,200	284
202 Salaries		86,460		78,460		73,458	5,003
203 Housing Assistance		3,912		3,912		3,260	652
204 Allowances		1,719		1,489		0	1,489
205 Overtime		3,800		7,320		7,314	6
206 Temporary Assistance		0		9,216		9,209	7

Details		Original Budget		Revise Budget	Actual	Balance
207 Wages		6,507	1		0	1
208 Leave grants		18,000	12,000		12,000	0
216 Internal Travel		6,449	7,949		6,137	1,812
217 Local training		1,750	250			250
219 Local catering		0	0			0
227 External Travel		5,619	319		0	319
243 Purchase of office equipment, f		79,955	87,955		77,567	10,388
244 Repairs of equipment		13,600	7,600		1,650	5,950
250 Local Services					0	0
2507 IT Total		234,255	222,955		196,794	26,162
2508 CPU						
201 KPF Contribution		5,559	5,559		4,641	918
202 Salaries		71,724	71,724		61,879	9,845
203 Housing Assistance		3,120	3,120		2,600	520
204 Allowances		520	870		864	6
206 Temporary Assistance		2,400	2,400		0	2,400
208 Leave grants		15,000	14,650		13,485	1,165
216 Internal Travel		5,960	5,649		490	5,159
217 Local Training		490	1,531		1,524	7
219 Local catering		6,185	5,775		5,218	558
227 External travel		5,000	0			0
243 Office Equipment & Furn		4,060	3,740		1,499	2,241
2508 CPU Total		120,018	115,018		92,200	22,818
2509 Custom						
201 KPF Contribution		35,407	35,407		23,292	12,115
202 Salaries		461,776	362,726		297,062	65,664
203 Housing assistance		8,304	8,304		8,304	0
204 Allowances		3,268	3,268		2,587	681
205 Overtime		48,181	108,181		108,138	44
206 Temporary assistance		10,317	13,317		13,158	159
208 Leave grants		135,000	135,000		90,000	45,000

Details		Original Budget			Revise Budget	Actual	Balance
215	Transport to work		10,360		10,360	10,017	343
216	Internal travel		6,790		290		290
217	Local training		900		0		0
219	Local catering		5,000		6,220	5,702	518
226	Recruitment expenses		1,000		0		0
227	External travel		8,900		8,900	1,391	7,509
230	Cleaning		1,000		1,000	171	829
231	Communications		31,200		38,951	37,732	1,219
232	Electricity & gas		51,000		41,000	40,863	137
233	Water & sewerage		1,200		1,200	100	1,100
235	Office Transport		9,060		9,360	7,513	1,847
237	Advertising/Media		1,500		999		999
240	Printing		3,000		3,000	2,112	888
241	Stationery & supplies		10,030		3,030	3,017	13
243	Purchase of office equipment,f		18,325		3,325	888	2,437
244	Repairs of equipment		3,200		2,880	2,145	736
245	Uniforms		10,000		10,000	9,561	439
2509 Custom Total			874,718		806,718	663,751	142,967
25 MFED Total			5,471,487		5,471,487	5,010,707	460,780
26 MWYSA							
2601 Admin							
201	KPF Contribution		45,167		40,880	39,760	1,120
202	Salaries		586,690		528,925	528,924	1
203	Housing Assistance		9,072		13,795	13,794	1
204	Allowances		34,504		30,604	30,569	35
205	Overtime		21,529		22,342	22,341	1
206	Temporary Assistance		15,538		2,750	2,749	1
208	Leave grants		141,000		120,670	120,669	1
215	Transport to work		33,626		30,294	30,293	1
216	Internal Travel		13,900		13,607	13,508	99
225	Relocation expenses		3,407		7		7
226	Recruitment		2,400		2,400	2,390	10

Details		Original Budget			Revise Budget	Actual	Balance
227 External Travel		100,368	161,255	161,254		1	
230 Cleaning		2,601	823	704		119	
231 Telecomms		59,616	55,559	55,559		0	
232 Electricity and gas		72,120	66,420	66,418		2	
239 Entertainment		10,000	3,300	3,290		10	
240 Printing		1,600	0	0		0	
241 Stationery & Supplies		13,750	11,701	11,701		0	
243 Office Equipment & Furn		5,926	14,986	14,958		28	
244 Repairs of equipment		4,000	4,000	3,902		98	
250 Local Services		20,432	54,285	54,284		1	
251 Overseas Services		6,531	20,729	13,629		7,100	
279 Special expenditure				0		0	
285 Hire of Plant/Equipment		51,240	55,685	55,685		0	
2601 Admin Total		1,255,016	1,255,016	1,246,382		8,634	
2602 Sport							
201 KPF Contribution		4,844	4,430	4,429		1	
202 Salaries		59,184	58,661	58,660		1	
204 Allowances		700	0	0		0	
205 Overtime		1,425	1,020	408		612	
206 Temporary Assistance		5,398	466	465		0	
208 Leave grants		18,000	19,620	19,615		5	
216 Internal Travel		8,830	1,892	1,892		0	
217 Local training		100	0			0	
218 Local accom & allowances		100	0			0	
219 Local catering		200	0	0		0	
227 External Travel		6,000	16,425	14,944		1,481	
230 Cleaning		400	0	0		0	
235 Office transport		1,550	0	0		0	
241 Stationery & Supplies		1,238	1,051	1,050		1	
243 Office Equipment & Furn		9,900	9,853	9,853		0	
244 Repairs equipment		2,000	1,875	1,874		1	
250 Local Services		25,324	32,900	32,853		48	

Details		Original Budget		Revise Budget	Actual	Balance
285 Hire of plant & equipment		3,000	0		0	0
2602 Sport Total		148,192	148,192	146,042	2,150	
2603 Social Welfare						
201 KPF Contribution		12,006	10,206	10,161	44	
202 Salaries		146,827	122,612	121,711	902	
203 Housing Assistance		11,328	8,419	8,419	0	
204 Allowances		18,500	3,000	2,998	2	
205 Overtime		3,000	5,180	5,174	6	
206 Temporary Assistance		13,250	13,550	13,513	37	
208 Leave grants		33,000	27,885	27,885	0	
216 Internal Travel		15,193	14,425	14,424	1	
217 Local training		2,400	0		0	
219 Local catering		3,300	0	0	0	
227 External Travel		16,726	62,867	60,382	2,485	
231 Communications				0	0	
241 Stationery & Supplies		2,425	8,010	7,820	190	
243 Office Equipment & Furn				0	0	
244 Repairs of equipment		4,500	500	460	40	
250 Local Services		9,065	14,866	14,724	142	
2603 Social Welfare Total		291,519	291,519	287,671	3,849	
2604 Youth						
201 KPF Contribution		4,416	2,699	2,699	1	
202 Salaries		56,885	34,544	34,537	7	
203 Housing Assistance		4,248	3,630	3,630	0	
204 Allowances		3,680	2,993	2,993	0	
205 Overtime		3,150	0	0	0	
206 Temporary Assistance		2,000	1,370	1,365	5	
208 Leave grants		12,000	10,039	10,038	1	
216 Internal Travel		16,735	15,739	15,578	161	
217 Local training costs-others		2,780	1,600	1,595	5	
219 Local catering		14,540	6,110	6,110	0	

Details		Original Budget			Revise Budget	Actual	Balance
227 External Travel		5,106	47,094	47,093		1	
237 Advertisements/media		3,600	240	235		5	
241 Stationery & Supplies		1,467	3,283	3,283		0	
243 Office Equipment & Furniture				0		0	
244 Repairs equip		1,172	0			0	
250 Local Services		5,250	7,688	7,686		1	
2604 Youth Total		137,030	137,030	136,843		187	
2605 Women							
201 KPF Contribution		6,428	5,428	5,388		40	
202 Salaries		84,703	72,649	71,830		819	
203 Housing Assistance				0		0	
204 Allowances		1,980	3,370	3,363		7	
205 Overtime		1,200	0	0		0	
206 Temporary assistance		1,000	0			0	
208 Leave grants		18,000	15,000	15,000		0	
216 Internal Travel		20,346	17,764	17,764		0	
217 Local training		1,680	1,010	1,010		1	
219 Local training - catering		16,640	8,520	8,520		1	
227 External Travel		12,948	43,635	43,540		95	
241 Stationery & Supplies		1,000	1,000	1,000		0	
243 Office Equipment & Furn				0		0	
244 Repairs of equipment		1,200	995	994		1	
250 Local Services		15,800	13,554	13,554		0	
2605 Women Total		182,925	182,925	181,961		964	
2606 NGO							
201 KPF Contribution		2,294	2,304	2,301		3	
202 Salaries		29,812	30,686	30,685		0	
204 Allowances		6,090	686	579		107	
205 Overtime		1,000	0	0		0	
206 Temporary Assistance		780	0	0		0	
208 Leave grants		6,000	7,500	7,500		0	

Details		Original Budget			Revise Budget	Actual	Balance
216 Internal Travel		6,348		11,648		11,647	1
227 External Travel		3,000		3,000		3,000	0
241 Stationery & Supplies		1,012		1,124		1,102	22
243 Office Equipment & Furniture						0	0
250 Local Services		7,070		6,458		6,457	1
2606 NGO Total		63,405		63,405		63,272	134
2607 Disability							
201 KPF Contribution		2,665		2,665		2,545	120
202 Salaries		34,138		32,292		32,292	0
204 Allowances		160		0			0
206 Temporary Assistance		1,396		349		349	0
208 Leave grants		6,000		6,000		6,000	0
216 Internal Travel		9,848		12,548		10,796	1,752
217 Local training costs-others		2,740		2,717		2,714	3
227 External Travel		0		4,000		4,000	0
237 Advertisements/media		2,109		0		0	0
240 Printing		8,000		860		642	218
241 Stationery & Supplies		1,599		1,782		1,401	381
243 Office Equipment & Furniture		7,520		6,177		5,906	271
250 Local Services		8,000		14,785		14,785	0
2607 Disability Total		84,175		84,175		81,430	2,745
26 MWYSA Total		2,162,262		2,162,262		2,143,600	18,662
27 MISE							
2701 Admin							
201 KPF Contribution		30,404		30,404		28,957	1,448
202 Salaries		396,019		339,721		334,035	5,685
203 Housing Assistance		15,132		12,420		12,420	0
204 Allowances		26,367		34,631		34,631	0
205 Overtime		15,377		39,338		39,338	0
206 Temporary Assistance		9,373		56,832		56,832	0
208 Leave grants		87,000		84,410		82,181	2,229

Details		Original Budget			Revise Budget	Actual	Balance
215	Transport to work		30,780		107,673	107,672	0
216	Internal Travel		33,936		15,907	15,907	0
217	Local Training		800		500	500	0
219	Local Training - Catering		3,096		4,396	4,197	199
221	Overseas training		1,800		907	907	0
226	Recruitment		3,787		4,477	3,968	509
227	External Travel		71,444		608	590	19
230	Cleaning		1,217		1,282	1,064	218
231	Telecomms		121,764		93,096	93,096	0
232	Electricity and gas		88,284		35,904	35,897	7
237	Advertisements/media		10,700		4,940	4,939	2
239	Entertainment		8,175		8,175	8,162	13
240	Printing		3,770		3,352	3,332	20
241	Stationery & Supplies		19,475		11,061	11,061	0
243	Office Equipment & Furn		89,292		153,194	152,675	519
244	Repairs Equipment		9,140		2,220	2,219	1
250	Local Services		93,588		116,266	102,305	13,960
279	Special expenditure					0	0
285	Hire of Plant/Equipment		53,073		60,332	60,332	1
291	Maintenance of machinery & veh		6,300		8,045	8,000	45
2701 Admin Total			1,230,092		1,230,092	1,205,216	24,876
2702 Energy Planning							
201	KPF Contribution		12,991		12,991	8,882	4,109
202	Salaries		168,730		117,992	105,768	12,224
203	Housing Assistance		8,220		8,220	7,980	240
204	Allowances		2,000		643	609	34
205	Overtime					0	0
206	Temporary Assistance		4,483		2,094	2,094	0
207	Wages		2,000		0		0
208	Leave grants		36,000		38,498	37,292	1,207
215	Transport to work		269		26,901	26,901	0
216	Internal Travel		15,408		642	632	10

Details		Original Budget		Revise Budget	Actual	Balance
219	Local Training - Catering		3,600	895	895	0
220	Local course fees		500	0		0
221	Overseas training		2,295	0		0
227	External travel		39,818	40		40
237	Advertisements/media		1,800	1,212	1,212	0
241	Stationery & Supplies		3,285	1,523	1,523	0
243	Office Equipment & Furn		7,300	59,408	59,408	0
244	Repairs Equipment				0	0
250	Local Services		1,500	39,139	39,139	0
2702 Energy Planning Total			310,198	310,198	292,334	17,864
2703 Electricity						
232	Electricity and gas		7,481	481	0	481
243	Office Equipment & Furn				0	0
250	Local Services		10,000	17,000	16,218	782
2703 Electricity Total			17,481	17,481	16,218	1,263
2704 Engineering						
215	Transport to work				0	0
216	Internal Travel		2,880	0	0	0
219	Local Training - Catering		500	500	483	18
227	External travel		4,706	6		6
235	Office transport				0	0
241	Stationery & Supplies		540	540	451	89
291	Maintenance of machinery & veh		700	8,280	1,380	6,901
2704 Engineering Total			9,326	9,326	2,313	7,013
2705 Construction						
201	KPF Contribution		40,463	40,463	34,542	5,921
202	Salaries		501,660	434,987	434,734	254
204	Allowances		9,600	16,731	16,731	0
205	Overtime		48,534	37,650	37,650	0
206	Temporary Assistance		37,846	18,227	18,227	0

Details		Original Budget		Revise Budget	Actual	Balance
208	Leave grants		150,000	137,850	135,100	2,750
215	Transport to work		44,955	171,369	169,119	2,250
216	Internal Travel		8,350	1,560	1,200	360
217	Local training		5,800	0		0
218	Local accom & allowances		14,560	0		0
225	Relocation expenses		3,320	0		0
226	Recruitment				0	0
230	Cleaning		446	961	960	0
235	Office transport				0	0
241	Stationery & Supplies		2,882	7,792	7,792	0
243	Office Equipment & Furn		3,350	12,839	7,331	5,509
244	Repairs Equipment				0	0
245	Uniforms		18,240	13,241	13,241	0
250	Local Services				0	0
285	Hire of Plant/Equipment				0	0
291	Maintenance of machinery & veh		5,300	1,635	1,545	90
2705 Construction Total			895,305	895,305	878,170	17,135
2706 Water & Sanitation						
201	KPF Contribution		27,943	27,943	24,863	3,080
202	Salaries		355,542	331,590	327,043	4,547
203	Housing Assistance		19,836	19,836	17,186	2,650
204	Allowances		2,080	3,450	3,450	0
205	Overtime		4,984	14,743	14,743	0
206	Temporary Assistance		17,035	23,216	22,162	1,054
208	Leave grants		108,000	98,000	97,219	781
215	Transport to work				0	0
216	Internal Travel		29,980	19,040	13,850	5,190
217	Local Training				0	0
219	Local Training - Catering		1,000	1,000	764	236
227	External Travel		3,200	390	300	90
231	Telecomms		1,440	1,070	384	686
237	Advertising/Media		3,000	0		0

Details		Original Budget		Revise Budget	Actual	Balance
241 Stationery & Supplies		522	522		493	29
243 Office Equipment & Furn		6,000	36,763		29,250	7,513
250 Local Services		12,000	15,000		14,888	112
2706 Water & Sanitation Total		592,562	592,562	592,562	566,595	25,967
2707 Quality Control						
201 KPF Contribution		14,085	14,085		8,580	5,505
202 Salaries		184,447	121,097		113,319	7,778
203 Housing Assistance		12,840	11,823		9,792	2,031
204 Allowances		3,120	1,120		944	176
205 Overtime		188	188			188
206 Temporary Assistance		3,354	1,071		1,070	1
208 Leave grants		36,000	29,000		25,500	3,500
215 Transport to work					0	0
216 Internal Travel		14,676	3,537		3,326	211
217 Local Training		4,000	1,000		300	700
218 Local Accom & Allowan					0	0
219 Local Training - Catering		1,500	1,500		1,471	29
220 Local course fees		5,000	0			0
227 External travel		10,000	7			7
237 Advertisements/media					0	0
241 Stationery & Supplies		1,500	18,140		18,134	6
243 Office Equipment & Furn		4,950	93,092		92,435	657
245 Uniforms					0	0
250 Local Services					0	0
2707 Quality Control Total		295,659	295,659	295,659	274,870	20,789
2708 Architectural						
201 KPF Contribution		6,640	6,640		6,108	532
202 Salaries		87,711	79,711		79,699	12
203 Housing Assistance		3,120	1,120		1,040	80
204 Allowances		760	845		845	0
205 Overtime		1,200	3,414		3,413	1

Details		Original Budget		Revise Budget	Actual	Balance
206 Temporary Assistance		827	1,827		1,791	35
208 Leave grants		21,000	20,786		20,496	290
216 Internal Travel		10,000	740		740	0
217 Local Training		500	0		0	0
219 Local Training - Catering		1,000	2,400		2,356	45
220 Local course fees		900	0			0
221 Overseas training		7,612	2			2
241 Stationery & Supplies		2,668	1,108		1,101	7
243 Office Equipment & Furn		3,340	29,185		29,119	66
246 Specialist Purchases					0	0
250 Local Services		1,200	700		550	150
2708 Architectural Total		148,478	148,478		147,257	1,221
2709 Civil Engineer						
201 KPF Contribution		32,508	32,508		31,533	975
202 Salaries		426,624	426,624		419,173	7,450
203 Housing Assistance		4,296	4,296		2,506	1,790
204 Allowances		4,821	4,821		60	4,761
205 Overtime		2,685	2,685		0	2,685
206 Temporary Assistance		6,815	1,815		1,262	553
208 Leave grants		129,000	129,000		127,447	1,553
215 Transport to work		29,982	29,982		29,968	14
216 Internal Travel		20,020	2,301		1,354	947
219 Local Training - Catering		420	420		104	316
220 Local course fees		800	519			519
230 Cleaning		408	408		0	408
231 Telecomms		1,200	1,200		30	1,170
232 Electricity and gas		12,000	10,617		8,568	2,048
240 Printing		750	750		570	180
241 Stationery & Supplies		1,078	1,367		1,367	0
243 Office Equipment & Furn		2,020	22,020		21,461	559
244 Repairs Equipment		3,028	2,738		1,412	1,326
246 Specialist Purchases					0	0

Details		Original Budget		Revise Budget	Actual	Balance
250 Local Services		27,461	33,844	33,844		0
291 Maintenance of machinery & veh		30,000	28,000	19,170		8,830
2709 Civil Engineer Total		735,915	735,915	699,830	36,086	
2710 Cost & Planning						
201 KPF Contribution		6,992	6,992	5,801		1,191
202 Salaries		93,220	80,220	77,341		2,879
204 Allowances		2,080	2,080	1,651		429
205 Overtime		1,351	1,351	0		1,351
208 Leave grants		21,000	21,000	16,000		5,000
215 Transport to work		480	0	0		0
216 Internal Travel		10,000	3,117	1,217		1,900
240 Printing		2,120	0	0		0
241 Stationery & Supplies		1,449	2,592	2,069		523
243 Office Equipment & Furn		2,200	15,200	14,452		748
244 Repairs Equipment				0		0
251 Overseas services		500	8,840	8,839		1
2710 Cost & Planning Total		141,392	141,392	127,370	14,022	
27 MISE Total		4,376,408	4,376,408	4,210,173	166,236	
28 MEHR						
2801 Admin						
201 KPF Contribution		19,045	19,045	18,308		737
202 Salaries		250,954	235,454	234,723		731
203 Housing Assistance				0		0
204 Allowances		21,721	26,571	26,268		303
205 Overtime		22,081	25,981	25,437		545
206 Temporary Assistance		2,974	9,724	9,373		351
208 Leave grants		48,000	48,000	45,042		2,958
215 Transport to work		26,537	42,537	41,565		972
216 Internal Travel		56,540	21,540	14,237		7,304
217 Local training		4,200	200			200
219 Local catering		3,240	1,240	0		1,240

Details		Original Budget			Revise Budget	Actual	Balance
220	Local course fees		1,600		1,600		1,600
221	Overseas training		3,200		200		200
226	Recruitment		2,000		1,000	0	1,000
227	External Travel		82,700		107,700	86,826	20,874
230	Cleaning		1,286		1,286	385	901
231	Telecomms		96,960		81,960	81,877	83
232	Electricity and gas		60,000		60,000	57,774	2,226
233	Water		900		900	275	625
235	Office transport		4,000		6,000	5,105	895
237	Advertisements/media		6,000		6,000	4,280	1,720
239	Entertainment		5,000		0	0	0
240	Printing		7,500		7,500	5,889	1,611
241	Stationery & Supplies		3,014		16,014	11,067	4,947
243	Office Equipment & Furn		11,500		23,500	17,285	6,215
244	Repairs Equipment		15,000		1,500	849	651
250	Local Services		121,826		189,826	187,578	2,248
279	Special expenditure		4,500		12,500	12,200	300
285	Hire of Plant/Equipment		58,400		14,400	14,355	45
289	Building Maintenance		18,000		1,000	920	80
291	Maintenance of Vehicles		5,000		5,000	4,135	865
295	Compensation		5,000		500		500
2801 Admin Total			968,679		968,679	905,752	62,927
2802 Labour							
201	KPF Contribution		24,519		24,519	23,345	1,173
202	Salaries		319,173		303,573	293,067	10,506
203	Housing Assistance		16,968		18,468	18,272	196
204	Allowances		5,600		17,700	13,552	4,148
205	Overtime		6,221		10,221	9,759	462
206	Temporary Assistance		7,740		18,740	18,186	554
208	Leave grants		69,000		69,000	62,223	6,777
216	Internal Travel		26,080		15,080	10,165	4,915
217	Local training		5,000		5,000		5,000

Details		Original Budget		Revise Budget	Actual	Balance
226 Recruitment		2,000	2,000		0	2,000
227 External Travel		63,000	61,000		59,196	1,804
237 Advertisements/media					0	0
241 Stationery & Supplies		1,400	1,400		1,020	380
245 Uniforms		2,864	2,864		0	2,864
250 Local Services		7,725	37,725		34,669	3,056
251 Overseas services		38,440	8,440		4,245	4,195
2802 Labour Total		595,730	595,730	547,700	48,030	
2803 KIT						
201 KPF Contribution		68,600	68,600		67,961	639
202 Salaries		910,268	884,268		880,200	4,067
203 Housing Assistance		40,742	54,516		54,516	0
204 Allowances		8,568	9,768		7,514	2,254
205 Overtime		27,900	34,950		34,915	35
206 Temporary Assistance		4,399	25,899		25,896	3
207 Wages		6,050	776			776
208 Leave grants		216,000	202,000		201,965	35
215 Transport to work		29,570	79,670		78,140	1,530
216 Internal Travel		85,000	61,100		38,599	22,501
217 Local Training		49,480	44,480		28,919	15,561
219 Local catering		26,190	24,140		17,835	6,305
221 Overseas training		16,840	1,340			1,340
226 Recruitment		3,050	3,050		2,305	746
227 External Travel		47,148	21,048		19,195	1,853
230 Cleaning		13,000	11,500		5,450	6,050
231 Telecomms		164,880	139,880		134,508	5,372
232 Electricity and gas		279,656	174,556		165,424	9,132
233 Water		2,400	10,900		8,521	2,379
235 Office transport		2,850	5,450		2,743	2,707
237 Advertisements/media		6,000	6,200		5,658	543
239 Entertainment		5,500	4,600		3,036	1,564
240 Printing		40,600	29,400		19,637	9,763

Details		Original Budget			Revise Budget	Actual	Balance
241 Stationery & Supplies		32,715	44,215		38,292	5,923	
242 Food & Rations		1,200	1,200		0	1,200	
243 Office Equipment & Furn		26,850	25,850		23,127	2,723	
244 Repairs Equipment		8,500	6,800		3,122	3,678	
245 Uniforms		15,505	8,905		1,863	7,043	
248 Comp. for trees		1,000	1,000			1,000	
250 Local Services		48,397	88,397		87,245	1,152	
278 Sundry purchase		500	500			500	
287 Fixed plant & equipment		0	109,400		109,150	250	
289 Building Maintenance		20,000	25,000		16,265	8,735	
291 Maintenance of Vehicles		9,400	9,400		6,820	2,580	
2803 KIT Total		2,218,758	2,218,758		2,088,820	129,938	
2804 MTC							
201 KPF Contribution		81,127	81,127		70,148	10,978	
202 Salaries		1,019,340	890,740		878,861	11,880	
203 Housing Assistance		32,736	67,736		65,520	2,216	
204 Allowances		15,500	15,500		12,191	3,309	
205 Overtime		28,917	20,317		18,402	1,915	
206 Temporary Assistance		62,350	62,350		58,196	4,154	
208 Leave grants		246,000	252,650		245,122	7,528	
215 Transport to work		92,020	45,380		41,210	4,170	
216 Internal Travel		38,482	21,482		13,470	8,012	
226 Recruitment		6,000	6,200		6,176	24	
227 External Travel		22,500	11,500		7,499	4,001	
230 Cleaning		10,000	22,000		18,301	3,699	
231 Telecomms		48,600	54,100		48,866	5,234	
232 Electricity and gas		257,310	276,310		274,971	1,339	
233 Water		40,000	56,100		47,066	9,035	
239 Entertainment		2,000	4,000		2,562	1,438	
240 Printing		6,950	50,950		44,567	6,383	
241 Stationery & Supplies		13,075	46,075		38,248	7,827	
242 Food & Rations		264,625	192,625		157,210	35,415	

Details		Original Budget		Revise Budget	Actual	Balance
243 Office Equipment & Furn		9,200	124,200		123,729	471
244 Repairs Equipment		18,000	1,000		110	890
245 Uniforms		26,000	26,500		17,932	8,568
246 Specialist purchases		128,001	77,001		60,712	16,289
250 Local Services		15,000	47,540		46,415	1,125
251 Overseas services		95,000	105,980		105,887	93
255 Commitment/other fees		520	520			520
287 Fixed plant & equipment					0	0
289 Building Maintenance		35,000	72,000		55,935	16,065
291 Maintenance of Vehicles		26,000	8,370		6,449	1,921
2804 MTC Total		2,640,253	2,640,253		2,465,753	174,501
28 MEHR Total		6,423,420	6,423,420		6,008,025	415,396
29 MLPID						
2901 Admin						
201 KPF Contribution		25,351	36,771		36,769	2
202 Salaries		321,225	290,825		290,792	32
204 Allowances		16,315	20,565		20,555	10
205 Overtime		18,168	40,468		40,422	46
206 Temporary Assistance		16,782	2,132		2,120	13
208 Leave grants		101,000	100,080		97,443	2,637
215 Transport to work		16,796	11,196		11,157	39
216 Internal Travel		203,519	198,519		96,056	102,463
217 Local Training		1,500	0		0	0
225 Relocation					0	0
226 Recruitment expenses		7,230	2,230		2,197	33
227 External Travel		19,696	47,996		45,824	2,172
230 Cleaning		3,375	1,875		1,781	94
231 Telecomms		100,500	96,300		96,275	25
235 Office transport		31,827	30,827		30,806	21
237 Advertising/Media		2,000	500		455	46
239 Entertainment		32,750	36,850		36,813	37
240 Printing		8,750	1,450		527	923

Details		Original Budget		Revise Budget	Actual	Balance
241 Stationery & Supplies		12,900	17,900		17,760	140
243 Office Equipment & Furn		10,500	10,500		9,812	688
244 Repairs Equipment		6,500	9,700		9,636	64
245 Uniforms		900	900		186	714
250 Local Services		28,298	28,298		26,215	2,083
251 Overseas services		4,722	4,722		4,588	134
279 Special expenditure					0	0
2901 Admin Total		990,603	990,603		878,186	112,416
2902 Accounts						
201 KPF Contribution		9,974	9,974		9,189	785
202 Salaries		130,164	118,864		118,850	14
204 Allowances		5,000	3,700		3,623	77
205 Overtime		12,835	22,735		22,640	94
206 Temporary Assistance		2,817	3,017		2,996	21
208 Leave grants		48,000	44,000		43,750	250
215 Transport to work		2,548	1,448		1,368	80
216 Internal Travel		37,732	27,732		27,675	57
225 Relocation					0	0
231 Telecomms					0	0
235 Office transport		600	100		40	60
237 Advertising/Media		4,658	58			58
240 Printing		8,565	315		240	75
241 Stationery & Supplies		5,808	8,308		8,308	0
243 Office Equipment & Furn		4,400	20,500		20,172	329
244 Repairs Equipment		3,300	1,900		1,815	85
250 Local Services		200	17,350		12,251	5,099
285 Hire of Plant/Equipment		4,500	1,100		1,080	20
2902 Accounts Total		281,100	281,100		273,997	7,103
2903 PWD Constrecution						
201 KPF Contribution		35,056	32,956		32,872	84
202 Salaries		434,769	386,369		386,362	8

Details		Original Budget			Revise Budget	Actual	Balance
204 Allowances		21,029		11,229		11,218	10
205 Overtime		46,787		94,387		94,356	31
206 Temporary Assistance		32,651		46,501		46,476	25
207 Wages		38,063		45,063		45,053	10
208 Leave grants		177,000		163,790		163,759	31
215 Transport to work		13,360		13,520		13,518	2
216 Internal Travel		4,590		9,490		9,397	93
217 Local Training		6,692		692		517	175
220 Local training - course fees c		2,450		0		0	0
226 Recruitment expenses		1,000		1,000			1,000
227 External Travel		7,312		12		0	12
230 Cleaning		1,738		778		770	8
231 Telecomms						0	0
235 Office transport		25,800		13,400		13,391	9
237 Advertising/Media		600		0			0
241 Stationery & Supplies		12,449		8,849		8,845	4
243 Office Equipment & Furn		29,500		27,500		27,431	69
244 Repairs Equipment		10,100		10,100		10,069	31
250 Local Services		13,200		48,510		47,742	768
285 Hire of Plant/Equipment						0	0
287 Fixed Plant and Equipm		2,500		2,500		2,500	0
291 Vehicle Maintenance						0	0
2903 PWD Constrction Total		916,645		916,645		914,275	2,370
2904 Housing							
201 KPF Contribution		4,365		4,365		4,329	37
202 Salaries		54,418		57,018		56,945	73
204 Allowances		1,802		1,232		1,224	8
205 Overtime		2,580		1,750		1,748	2
206 Temporary Assistance		3,786		1,486		1,440	45
208 Leave grants		23,000		23,000		23,000	0
215 Transport to work		3,970		3,990		3,978	12
216 Internal Travel		2,520		510		501	9

Details		Original Budget		Revise Budget	Actual	Balance
217 Local training		200	0			0
219 Local catering		1,000	290		289	1
227 External travel		3,812	12			12
231 Telecomms					0	0
241 Stationery & Supplies		1,302	1,302		1,154	148
243 Office Equipment & Furn					0	0
244 Repairs equip		500	0			0
250 Local Services		5,560	18,860		16,724	2,136
285 Hire of Plant/Equipment		5,000	0		0	0
2904 Housing Total		113,815	113,815		111,332	2,483
2905 Electrical						
201 KPF Contribution		14,187	12,787		12,766	22
202 Salaries		184,075	153,575		153,522	53
204 Allowances		5,590	2,690		2,383	307
205 Overtime		35,620	58,620		58,560	60
206 Temporary Assistance		5,088	6,888		6,879	9
208 Leave grants		73,000	67,900		67,267	633
215 Transport to work		9,630	10,930		10,849	81
216 Internal Travel		7,547	2,247		2,170	77
217 Local training		1,500	0			0
219 Local catering		1,000	110		110	0
221 Overseas training		5,000	0			0
235 Office transport		550	550		410	141
237 Advertisements/media		1,900	0		0	0
240 Printing		1,000	0			0
241 Stationery & Supplies		21,791	18,691		18,621	70
243 Office Equipment & Furn		1,980	17,680		17,653	27
244 Repairs Equipment		1,100	1,100		1,019	81
250 Local Services		5,131	29,221		26,155	3,066
285 Hire of Plant/Equipment		9,600	2,300		2,210	90
2905 Electrical Total		385,289	385,289		380,573	4,715

Details		Original Budget			Revise Budget	Actual	Balance
2906 Power							
201 KPF Contribution		11,237	12,647		12,646	1	
202 Salaries		141,994	140,584		140,548	36	
204 Allowances		17,498	6,798		6,742	56	
205 Overtime		17,924	34,374		34,084	291	
206 Temporary Assistance		7,838	2,138		2,058	80	
208 Leave grants		70,000	56,750		56,750	0	
215 Transport to work		6,240	6,240		6,200	40	
216 Internal Travel					0	0	
220 Local course fees		3,000	200			200	
230 Cleaning		632	632		59	573	
241 Stationery & Supplies		8,605	19,305		12,106	7,199	
243 Office Equipment & Furn		7,750	10,550		10,486	64	
250 Local Services		6,167	12,067		10,707	1,360	
285 Hire of Plant/Equipment		4,900	100		0	100	
287 Fixed Plant and Equipm					0	0	
291 Vehicle Maintenance		40,160	41,560		41,527	33	
2906 Power Total		343,945	343,945		333,913	10,031	
2907 IT							
201 KPF Contribution		3,061	2,271		2,271	0	
202 Salaries		39,816	30,316		30,277	39	
204 Allowances		7,000	7,820		7,819	1	
205 Overtime		2,000	400		388	12	
206 Temporary Assistance		1,000	1,000		365	635	
207 Wages		10,000	12,170		12,114	56	
208 Leave grants		9,000	9,000		9,000	0	
215 Transport to work		200	200		175	25	
216 Internal Travel		2,500	2,500		2,380	120	
221 Overseas training		2,000	0			0	
227 External travel		2,500	400			400	
231 Telecomms					0	0	
235 Office transport		500	500		191	309	

Details		Original Budget		Revise Budget	Actual	Balance
241 Stationery & Supplies		18,600		28,600	24,199	4,401
243 Office Equipment & Furn		9,125		22,125	22,063	62
244 Repairs Equipment		2,500		2,500	1,706	794
251 Overseas services		10,000		0	0	0
2907 IT Total		119,803		119,803	112,948	6,855
2908 Civil						
201 KPF Contribution		10,698		10,398	10,015	383
202 Salaries		135,132		121,432	121,428	5
204 Allowances		6,600		2,300	2,279	21
205 Overtime		6,649		10,149	10,135	14
206 Temporary Assistance		7,514		12,614	12,574	40
207 Wages		23,600		21,000	20,932	68
208 Leave grants		33,000		34,200	32,197	2,003
215 Transport to work		12,196		8,226	8,217	9
216 Internal Travel		4,985		17,785	17,392	393
217 Local training		1,000		0		0
220 Local course fees		1,600		0		0
221 Overseas training		4,000		0	0	0
227 External Travel		3,700		25,000	25,000	0
231 Telecomms					0	0
235 Office transport		2,100		0	0	0
241 Stationery & Supplies		7,485		18,155	15,525	2,630
243 Office Equipment & Furn		8,150		17,850	17,759	91
250 Local Services		3,050		17,050	17,050	0
251 Overseas services		49,000		8,100	0	8,100
285 Hire of Plant/Equipment		6,000		4,600	4,588	12
287 Fixed Plant and Equipm		8,000		5,600	5,503	97
2908 Civil Total		334,460		334,460	320,593	13,867
2909 Planning						
201 KPF Contribution		5,092		5,542	5,533	9
202 Salaries		65,504		73,794	73,776	19

Details		Original Budget		Revise Budget	Actual	Balance
203 Housing assistance		4,296	6			6
204 Allowances		1,895	1,445		1,424	21
205 Overtime		704	704		600	104
206 Temporary Assistance		2,394	94		0	94
208 Leave grants		16,000	12,000		12,000	0
215 Transport to work		2,484	1,034		1,027	7
216 Internal Travel		6,830	3,430		3,412	18
219 Local catering		300	300		55	246
231 Telecomms					0	0
241 Stationery & Supplies		2,840	11,290		3,491	7,799
243 Office Equipment & Furn		2,000	700		694	6
244 Repairs Equipment		350	350		312	38
250 Local Services		4,071	4,071		3,944	127
2909 Planning Total		114,761	114,761		106,268	8,493
2910 Solar Salt						
201 KPF Contribution		4,749	2,349		2,310	40
202 Salaries		59,150	30,850		30,801	49
204 Allowances		1,500	800		798	2
205 Overtime		500	22,600		22,591	9
206 Temporary Assistance		4,176	1,026		1,024	2
208 Leave grants		26,000	22,500		22,481	19
215 Transport to work		2,790	5,340		5,340	0
216 Internal Travel		2,058	1,918		1,890	28
217 Local training		700	300			300
219 Local Training		200	200		0	200
226 Recruitment expenses		500	0			0
227 External Travel		5,416	16,716		16,309	407
231 Telecomms					0	0
235 Office transport		600	600		423	177
237 Advertising/Media		1,400	0			0
240 Printing		2,440	40		0	40
241 Stationery & Supplies		5,994	6,064		6,059	5

Details		Original Budget		Revise Budget	Actual	Balance
243 Office Equipment & Furn		2,180	4,180		4,138	42
244 Repairs Equipment		800	800		659	141
250 Local Services		8,460	21,130		21,046	84
251 Overseas Serv.		16,500	0			0
285 Hire of plant and equip		1,600	0			0
287 Fixed Plant and Equipm		500	13,200		13,165	35
291 Vehicle Maintenance		2,400	0		0	0
2910 Solar Salt Total		150,613	150,613		149,033	1,580
2911 HMM						
201 KPF Contribution		14,648	11,648		11,604	44
202 Salaries		180,965	154,765		154,710	56
204 Allowances		15,000	12,400		12,307	93
205 Overtime		15,000	30,900		30,867	33
206 Temporary Assistance		14,340	1,040		964	76
208 Leave grants		77,000	80,000		80,000	0
215 Transport to work		16,015	27,715		27,697	18
216 Internal Travel		4,050	10,650		10,625	25
227 External Travel		3,700	5,050		5,040	10
241 Stationery & Supplies		2,630	2,830		2,819	11
243 Office Equipment & Furn					0	0
250 Local Services		22,400	50,300		50,255	45
251 Overseas services		6,000	0		0	0
287 Fixed Plant and Equipm		27,200	26,800		26,693	108
289 Building and infrastructure maintenance		5,000	0			0
291 Vehicle Maintenance		49,769	39,619		39,097	522
2911 HMM Total		453,717	453,717		452,677	1,040
2912 Water						
201 KPF contribution		21,887	21,887		18,126	3,761
202 Salaries		285,441	253,341		241,667	11,674
204 Allowances		6,500	7,700		7,642	58
205 Overtime		33,460	39,360		39,342	18

Details		Original Budget		Revise Budget	Actual	Balance
206	Temporary assistance		6,380	80	0	80
208	Leave grants		126,000	106,750	105,072	1,678
215	Transport to work		28,826	67,126	66,246	880
216	Internal travel		9,260	2,560	2,480	80
220	Local course fees		250	250		250
221	Overseas Training		1,850	1,850	1,029	821
231	Communications				0	0
241	Stationery & supplies		11,560	18,260	18,200	60
243	Purchase of office equipment,f		10,925	14,125	14,103	23
244	Repairs of equipment		1,200	1,200	1,191	9
250	Local services		5,605	8,405	8,368	37
285	Hire of plant & equipment		9,100	0	0	0
287	Fixed plant & equipment		5,800	9,050	9,019	31
291	Maintenance of machinery & veh		6,000	18,100	18,062	38
2012 Water Total			570,044	570,044	550,547	19,497
2013 Linnix Agency						
201	KPF contribution		3,333	3,563	3,555	8
202	Salaries		41,574	47,424	47,395	29
203	Housing assistance		4,464	5,114	5,110	4
204	Allowances		1,461	581	328	254
205	Overtime		3,000	0		0
206	Temporary assistance		2,868	18	0	18
208	Leave grants		12,000	15,000	15,000	0
215	Transport to work		15,596	11,496	7,170	4,326
231	Communications		15,600	15,600	15,282	318
232	Electricity & gas		8,400	8,400	6,065	2,335
233	Water & sewage		600	600		600
241	Stationery & supplies		4,750	5,850	5,454	396
243	Purchase of office equipment,f				0	0
244	Repairs of equipment		2,000	2,000	1,922	78
250	Local services		2,914	2,914	2,395	519
285	Hire of plant & equipment		1,470	1,470	0	1,470

Details		Original Budget			Revise Budget	Actual	Balance
291	Maintenance of machinery & veh		2,000		2,000	180	1,820
2913 Linnix Agency Total			122,030		122,030	109,856	12,174
29 MLPID Total			4,896,824		4,896,824	4,694,198	202,626
30 Debt Servicing							
3001 Debt Servicing							
380	ADB loan No. 724 KIR (SF)Shipy		40,950		40,950	21,448	19,502
381	ADB loan No. 786 KIR (SF) PUB		44,900		44,900	43,259	1,641
382	ADB loan No. 922 KIR (SF) PUB		62,310		62,310	29,594	32,716
383	ADB loan No. 1039 KIR (SF)DBK		52,493		52,493	51,170	1,323
384	ADB loan No.1648 KIR (SF)SAPHE		710,123		710,123	680,710	29,413
385	ADB loan No.2718 (SF) R/ rehab		823,879		823,879	799,436	24,444
386	ADB loan No.2795 STW Sanitatio		478,394		478,394	268,267	210,127
387	Loan agreement - KIR0-01-1503		1,177,053		1,177,053	1,177,103	-50
388	Bank charges		500,000		500,000	1,391,879	-891,879
389	Contingency		200,000		200,000	12,773	187,227
390	Civil suites		0		103,918	100,856	3,062
3001 Debt Servicing Total			4,090,104		4,194,022	4,576,495	-382,473
30 Debt Servicing Total			4,090,104		4,194,022	4,576,495	-382,473
31 Other Commitment							
3110 PSO							
325	Kiribati housing		250,000		250,000	250,000	0
3110 PSO Total			250,000		250,000	250,000	0
3115 MIA							
315	Support grants		4,159,811		4,159,811	3,791,334	368,477
318	Local council's grant		180,686		180,686	173,241	7,445
332	Ferry services to remote islan		22,757		22,757	0	22,757
3115 MIA Total			4,363,254		4,363,254	3,964,575	398,679
3116 MELAD							

Details	Original Budget Revise Budget			Actual	Balance
286 Land rent		9,657,930	9,657,930	7,419,264	2,238,666
3116 MELAD Total		9,657,930	9,657,930	7,419,264	2,238,666
3123 MOE					
263 Secondary mission schools		3,081,403	3,905,353	3,905,319	34
264 In- country tertiary support		2,131,200	700,140	667,797	32,343
266 USP Contribution		875,980	182,380	104,805	77,575
350 School stationery for Primary		1,342,961	1,142,961	1,138,052	4,910
353 Subsidy for School Fees		3,818,812	4,904,962	4,860,023	44,939
354 School for Special Needs Child		102,376	102,376	102,376	0
355 Support for pre-schools		2,000,000	2,594,560	2,497,299	97,261
357 Allowances-Pocket money for KT		527,040	347,040	346,951	89
3123 MOE Total		13,879,772	13,879,772	13,622,622	257,150
3124 MICT					
270 Search and rescue		800,000	1,050,000	994,618	55,382
338 Subsidy for Xmas air services		1,000,000	750,000	52,991	697,009
3124 MICT Total		1,800,000	1,800,000	1,047,609	752,391
3125 MFED					
297 International contributions		2,000,000	2,000,000	1,929,869	70,131
300 Pension and KPF		97,200	97,200	67,825	29,375
328 Community service obligations		7,435,000	7,435,000	6,750,519	684,481
331 Freight subsidy local produce		1,000,000	1,000,000	200,746	799,254
359 Population census				0	0
3125 MFED Total		10,532,200	10,532,200	8,948,958	1,583,242
3126 MWYSA					
302 Senior citizen's benefit		20,686,737	20,686,737	22,019,733	-1,332,997
317 Voluntary organizations grants		20,000	20,000	18,731	1,270
337 School fees for underprivilege		234,823	234,823	66,734	168,090
356 Disability support allowance		2,799,080	2,799,080	2,566,803	232,277
360 Unemployment benefit				0	0

Details		Original Budget		Revise Budget	Actual	Balance
3126 MWYSA Total		23,740,640		23,740,640	24,672,000	-931,361
3128 MEHR						
358 Allowances for MTC, KIT and SO		443,624		443,624	364,724	78,900
3128 MEHR Total		443,624		443,624	364,724	78,900
3129 MLPID						
326 Housing maintenace - Kiritimat		150,000		150,000	148,584	1,416
3129 MLPID Total		150,000		150,000	148,584	1,416
31 Other Commitment Total		64,817,420		64,817,420	60,438,337	4,379,083
37 MOJ						
3701 Admin						
201 KPF contribution		19,716		19,716	18,123	1,594
202 Salaries		261,939		237,579	234,803	2,777
203 Housing assistance		8,208		8,208	4,526	3,682
204 Allowances		23,190		24,984	24,983	1
205 Overtime		10,300		14,529	14,529	0
206 Temporary assistance		945		6,576	6,576	0
208 Leave grants		48,000		48,000	42,072	5,928
215 Transport to work		20,561		20,561	15,339	5,222
216 Internal travel		30,088		30,088	28,056	2,032
219 Local catering		6,600		6,600	6,481	119
220 Local course fees		1,300		300		300
226 Recruitment		2,000		206	0	206
227 External travel		53,821		56,321	53,948	2,373
230 Cleaning		1,960		1,960	0	1,960
231 Communications		76,800		41,800	37,993	3,807
232 Electricity & gas		33,600		23,600	22,969	631
233 Water & sewerage		1,200		1,200	350	850
235 Office transport		850		850	833	18
237 Advertisements/media		6,000		6,000	2,669	3,331
239 Entertainment		3,000		3,000	2,559	441

Details		Original Budget			Revise Budget	Actual	Balance
241 Stationery & supplies		6,475		8,975		8,729	246
243 Purchase of office equipment,f		45,000		48,500		48,164	336
250 Local services		33,666		105,666		90,884	14,782
279 Special expenditure						0	0
285 Hire of plant & equipment		25,550		20,550		6,744	13,806
287 Fixed plant & equipment						0	0
295 Compensation		15,000		0			0
3701 Admin Total		735,770		735,770	671,328		64,442
3702 Prison							
201 KPF contribution		27,340		27,340		26,729	611
202 Salaries		364,533		359,533		356,307	3,226
203 Housing assistance						0	0
204 Allowances		47,722		36,355		36,046	309
205 Overtime		55,465		99,832		99,832	0
206 Temporary assistance						0	0
208 Leave grants		111,000		111,000		108,750	2,250
215 Transport to work		23,072		25,572		23,572	2,001
216 Internal travel		16,528		16,528		12,242	4,286
217 Local training		150		150			150
219 Local catering						0	0
225 Relocation expenses		16,000		0			0
226 Recruitment expenses		3,000		0			0
227 External travel		12,000		13,126		13,126	0
230 Cleaning						0	0
231 Communications		36,000		26,000		22,615	3,385
232 Electricity & gas		20,700		20,700		18,126	2,574
233 Water		3,600		600		600	0
235 Office transport		1,600		2,974		1,900	1,074
240 Printing		2,400		2,400		0	2,400
241 Stationery & supplies		1,920		27,920		24,759	3,161
242 Food & rations		180,560		107,560		87,922	19,638
243 Purchase of office equipment,f						0	0

Details		Original Budget		Revise Budget	Actual	Balance
244	Repairs of equipment				0	0
245	Uniforms	15,132		11,132	4,328	6,804
250	Local services	11,454		11,454	9,361	2,093
287	Fixed plant & equipment	0		50,000		0
290	Building & infrastructure cons				0	0
3702 Prison Total		950,177		950,177	896,213	53,963
3703 Civil Registration						
201	KPF contribution	13,165		13,165	12,546	619
202	Salaries	173,529		173,529	163,564	9,965
204	Allowances	20,940		20,940	6,058	14,882
205	Overtime	2,163		2,163	1,235	929
206	Temporary assistance	2,001		2,001		2,001
208	Leave grants	51,000		51,000	47,977	3,023
215	Transport to work				0	0
216	Internal travel	13,224		13,224	10,900	2,324
219	Local catering	480		270		270
226	Recruitment				0	0
227	External travel	11,920		1,163		1,163
231	Communications	5,520		5,520	330	5,190
232	Electricity & gas				0	0
233	Water and Sewerage	1,200		1,410	1,410	0
237	Advertising/Media	1,920		1,920	740	1,180
240	Printing				0	0
241	Stationery & supplies	11,862		11,862	4,371	7,491
242	Food & rations				0	0
243	Purch office equip	2,000		2,000		2,000
245	Uniforms				0	0
250	Local services	9,300		20,057	20,057	0
3703 Civil Registration Total		320,224		320,224	269,187	51,037
3704 Human Resource Office						
201	KPF contribution	5,902		5,902	5,842	60

Details		Original Budget		Revise Budget	Actual	Balance
202 Salaries		76,456	76,745	76,745		0
204 Allowances		3,200	7,890	7,117		773
205 Overtime				0		0
206 Temporary assistance		2,236	715	0		715
208 Leave grants		15,000	15,277	15,277		0
216 Internal travel		7,417	7,417	6,246		1,171
217 Local training		2,475	1,075			1,075
219 Local catering		720	720	678		42
227 External travel		11,235	0			0
233 Water				0		0
237 Advertisements/media		3,680	1,180	0		1,180
241 Stationery & supplies		480	480	174		305
243 Purchase of office equipment,f				0		0
250 Local services		1,840	13,240	11,620		1,620
3704 Human Resource Office Total		130,640	130,640	123,698		6,942
3705 OPL						
201 KPF contribution		24,545	24,545	20,504		4,041
202 Salaries		326,305	316,912	273,994		42,918
203 Housing assistance		8,484	8,484	3,938		4,546
204 Allowances		1,943	1,943	1,040		903
205 Overtime		6,197	6,197	3,656		2,541
206 Temporary assistance		968	10,361	10,360		1
208 Leave grants		75,000	75,000	59,746		15,254
215 Transport to work		15,341	16,641	16,328		312
216 Internal travel		56,336	56,336	39,008		17,328
217 Local training costs-others		2,800	2,800	2,126		674
219 Local catering		3,000	3,441	3,440		1
220 Local course fees		4,250	1,450			1,450
221 Overseas training		16,560	0			0
225 Relocation expenses		13,432	9,192			9,192
226 Recruitment expenses		1,500	1,500			1,500
227 External travel		23,000	23,000	22,409		591

Details		Original Budget		Revise Budget	Actual	Balance
230 Cleaning		750	750	750	675	75
231 Communications		24,780		25,780	24,554	1,226
232 Electricity & gas		23,400		22,400	15,671	6,729
235 Office transport		1,600		943		943
237 Advertisements/media		4,740		4,956	4,956	0
239 Entertainment		1,000		1,000	873	127
240 Printing		3,125		3,125	1,660	1,465
241 Stationery & supplies		6,861		6,861	6,543	318
243 Purchase of office equipment,f		8,300		8,300	5,616	2,684
250 Local services		46,130		47,630	44,276	3,354
285 Hire of plant and equip		29,200		0		0
287 Fixed plant & equipment		0		50,000	29,134	20,866
3705 OPL Total		729,547		729,547	590,508	139,039
3706 Xmas						
201 KPF contribution		7,673		7,673	5,731	1,943
202 Salaries		102,313		102,313	76,519	25,794
203 Housing assistance					0	0
204 Allowances					0	0
205 Overtime					0	0
206 Temporary assistance					0	0
208 Leave grants		33,000		33,000	30,000	3,000
215 Transport to work					0	0
216 Internal travel					0	0
217 Local training costs-others					0	0
219 Local catering					0	0
220 Local training - course fees c					0	0
221 Overseas training					0	0
226 Recruitment					0	0
230 Cleaning					0	0
231 Communications					0	0
232 Electricity & gas					0	0
235 Office transport					0	0

Details		Original Budget			Revise Budget	Actual	Balance
237	Advertisements/media					0	0
239	Entertainment					0	0
240	Printing					0	0
241	Stationery & supplies					0	0
243	Purchase of office equipment,f					0	0
250	Local services					0	0
290	Building & infrastructure cons					0	0
3706 Xmas Total		142,986	142,986		112,249		30,737
3707 No longer Used							
201	KPF contribution					0	0
202	Salaries					0	0
208	Leave grants					0	0
3707 No longer Used Total					0	0	0
3708 No longer use							
201	KPF contribution					0	0
202	Salaries					0	0
216	Internal travel					0	0
241	Stationery & supplies					0	0
290	Building & infrastructure cons					0	0
3708 No longer use Total					0	0	0
37 MOJ Total		3,009,344	3,009,344		2,663,184		346,160
38 LC							
3801 Admin							
201	KPF contribution	7,993	7,993		6,395		1,598
202	Salaries	105,118	95,418		80,916		14,502
203	Housing assistance	4,296	4,296		3,948		348
204	Allowances	1,797	1,797		1,494		303
205	Overtime	3,509	7,709		6,898		810
206	Temporary assistance	1,456	6,956		3,816		3,140
208	Leave grants	27,000	27,000		20,000		7,000

Details		Original Budget		Revise Budget	Actual	Balance
215	Transport to work	15,466	15,466	15,466	10,716	4,749
217	Local training costs-others	1,932	1,932	1,932	1,902	30
219	Local catering	1,816	1,816	1,816	762	1,054
226	Recruitment	2,894	2,894	2,894	153	2,742
230	Cleaning	810	810	810	587	223
231	Communications	11,665	11,665	11,665	6,501	5,164
232	Electricity & gas	10,800	10,800	12,000	10,894	1,107
240	Printing	400	400	400	169	231
241	Stationery & supplies	8,378	8,378	8,378	6,495	1,883
243	Purchase of office equipment,f	24,150	24,150	24,150	8,341	15,809
244	Repairs of equipment	5,036	5,036	5,036	289	4,747
250	Local services	10,412	10,412	10,412	6,560	3,852
285	Hire of plant and equip	33,760	33,760	32,560		32,560
3801 Admin Total		278,687	278,687	278,687	176,834	101,853
3802 Commission						
201	KPF contribution	4,335	4,335	4,335	2,918	1,417
202	Salaries	57,798	57,798	57,798	38,904	18,894
203	Housing assistance	5,364	5,364	5,364		5,364
204	Allowances	10,920	10,920	10,920	7,880	3,040
208	Leave grants	9,000	9,000	9,000	6,000	3,000
216	Internal travel	30,568	30,568	30,568	13,470	17,098
217	Local training costs-others	6,062	6,062	6,062	55	6,007
219	Local catering	5,000	5,000	5,000	1,609	3,391
221	Overseas training	7,781	7,781	7,781		7,781
227	External travel	21,361	21,361	21,361	0	21,361
235	Office transport	7,995	7,995	7,995	736	7,259
237	Advertisements/media	7,800	7,800	7,800	1,384	6,416
239	Entertainment	5,105	5,105	5,105	677	4,428
240	Printing	3,600	3,600	3,600	2,153	1,447
3802 Commission Total		182,688	182,688	182,688	75,785	106,903
38 LC Total		461,376	461,376	461,376	252,620	208,756

Details	Original Budget	Revise Budget	Actual	Balance
Expenditure Total	305,131,607	317,144,610	307,482,231	9,662,379
Recurrent Total	-46,672	11,966,331	73,908,744	-61,942,413

Development Management Report for the Year Ended 2022

Details		Int. Warrant	Cumm. Warrant	Actual	Balance
Revenue					
09 OB					
09011923 World weather watch(SPREP)					35,931
169 SPREP				-35,931	
09011923 World weather watch(SPREP) Total				-35,931	35,931
0901K028 Small Grants					
188 China				-2,000,500	2,000,500
0901K028 Small Grants Total				-2,000,500	2,000,500
0901K035 Kiribati National Day Support					
188 China				-100,000	100,000
0901K035 Kiribati National Day Support Total				-100,000	100,000
0901K049 Disaster Resilience Fund					
188 China				-2,012,476	2,012,476
0901K049 Disaster Resilience Fund Total				-2,012,476	2,012,476
0901M049 Draught Assistance					
188 China				-60,000	60,000
0901M049 Draught Assistance Total				-60,000	60,000
0901M058 PRC Support to Ministerial commitment Project					
188 China				-500,000	500,000
0901M058 PRC Support to Ministerial commitment Project Total				-500,000	500,000
0901M065 Support to the Photography competition during the resilience					
162 NZAID				-210	210
0901M065 Support to the Photography competition during the resilience Total				-210	210

Details		Int. Warrant			Cumm. Warrant	Actual	Balance
0902I075 Upgrading of Cabinet Facilitie							
160	GOK					0	0
0902I075 Upgrading of Cabinet Facilitie Total							
0904F100 Seismic station support							
199	Others					-6,891	6,891
0904F100 Seismic station support Total							
0904L029 Support World Meteorological d							
169	SPREP					0	0
0904L029 Support World Meteorological d Total							
0904L047 Support for KMS Conference Sys							
185	Others					0	0
0904L047 Support for KMS Conference Sys Total							
0904L048 Wave Buoy Deployment							
185	Others					0	0
0904L048 Wave Buoy Deployment Total							
0904L059 Consultation&DevelopMeteorolog							
185	Others					0	0
0904L059 Consultation&DevelopMeteorolog Total							
0904M069 Kiribati Early action rainfall (EAR) watch expansion							
161	AUSAID					-39,970	39,970
0904M069 Kiribati Early action rainfall (EAR) watch expansion Total							
0904N037 MET Reimbursement frm Bureau o							
199	Others					-570	570
0904N037 MET Reimbursement frm Bureau o Total							
0905L014 Strengthening Emerg Risk Mngmt							

Details		Int. Warrant Cumm. Warrant			Actual	Balance
181 UNICEF					0	0
0905L014 Strengthening Emerg Risk Mngmt Total					0	0
0905L070 Kiribati Nation Tsunami Suppor						
180 CFTC					0	0
0905L070 Kiribati Nation Tsunami Suppor Total					0	0
0905M005 Temaiku Project (Support fund)						
162 NZAID					0	0
0905M005 Temaiku Project (Support fund) Total					0	0
0905M070 COP27						
188 China					-10,000	10,000
0905M070 COP27 Total					-10,000	10,000
0905M072 KNEG meeting reimbursement						
185 Others					-2,925	2,925
0905M072 KNEG meeting reimbursement Total					-2,925	2,925
0905M080 Support to COP27 Preparatory						
169 SPREP					-14,481	14,481
0905M080 Support to COP27 Preparatory Total					-14,481	14,481
09 OB Total					-4,783,953	4,783,953
10 PSO						
1001E093 Bairiki housing development pr						
160 GOK					-700,000	700,000
1001E093 Bairiki housing development pr Total					-700,000	700,000
1001K048 In service Training PRC						
188 China					-170,000	170,000
1001K048 In service Training PRC Total					-170,000	170,000

Details		Int. Warrant			Cumm. Warrant	Actual	Balance
1001M055 Support to Kiribati Delegation in attending the UNTOC							
188	China					-23,134	23,134
1001M055 Support to Kiribati Delegation in attending the UNTOC Total							
10029156 Local training							
160	GOK					-132,873	132,873
10029156 Local training Total							
10029157 Overseas training							
160	GOK					-427,024	427,024
10029157 Overseas training Total							
10021097 Overseas Short Term Training							
160	GOK					-156,322	156,322
10021097 Overseas Short Term Training Total							
1003M048 Supporting to outreach and advocacy events with PSO							
185	Others					-35,171	35,171
1003M048 Supporting to outreach and advocacy events with PSO Total							
10 PSO Total							
11 Jud							
1103K085 Allowances Diplo injustice USP							
185	Others					-15,060	15,060
1103K085 Allowances Diplo injustice USP Total							
11 Jud Total							
12 KPS							
1201M059 Child protection raising awareness intervention							
181	UNICEF					-3,250	3,250
1201M059 Child protection raising awareness intervention Total							

Details		Int. Warrant	Cumm. Warrant	Actual	Balance
12 KPS Total				-3,250	3,250
14 MFAI					
1401J069 Support to Kiribati youth part					
173 Taiwan				-16,500	16,500
1401J069 Support to Kiribati youth part Total				-16,500	16,500
1401L002 Support to eligible stranded Nationals					
160 GOK				0	0
1401L002 Support to eligible stranded Nationals Total				0	0
1401L013 Repatriation Assistance to Seasonal Workers and Vulnerable I-Kiribati					
161 AUSAID				0	0
1401L013 Repatriation Assistance to Seasonal Workers and Vulnerable I-Kiribati Total				0	0
1401L058 Support for UN Affairs and Communications Officer Position					
185 Others				0	0
1401L058 Support for UN Affairs and Communications Officer Position Total				0	0
1401L063 Support for formulation of the Kiribati Foreign Policy					
161 AUSAID				0	0
1401L063 Support for formulation of the Kiribati Foreign Policy Total				0	0
1401L065 National At the Office of the President of the General Assembly					
161 AUSAID				0	0
1401L065 National At the Office of the President of the General Assembly Total				0	0
14024380 Passport fees					
140 Revolving Fund				-487,437	487,437
14024380 Passport fees Total				-487,437	487,437
14 MFAI Total				-503,937	503,937
15 MIA					

Details		Int. Warrant Cumm. Warrant			Actual	Balance
15023927 Beru intergrated farming						
140 Revolving Fund					0	0
15023927 Beru intergrated farming Total						
					0	0
1502F012 Maint & upgrade social welfare						
160 GOK					0	0
1502F012 Maint & upgrade social welfare Total						
					0	0
1502I021 Aranuka hardward project						
348 Revolving Fund					-813	813
1502I021 Aranuka hardward project Total						
					-813	813
1502K034 Upgrading of social facilities						
188 China					-1,000,000	1,000,000
1502K034 Upgrading of social facilities Total						
					-1,000,000	1,000,000
1502N007 North Tarawa Police Office and Cell						
188 China					-85,744	85,744
1502N007 North Tarawa Police Office and Cell Total						
					-85,744	85,744
1502N008 Beru Police Office and Cell						
188 China					-147,542	147,542
1502N008 Beru Police Office and Cell Total						
					-147,542	147,542
1502N009 Maiana Police Office and Cell						
188 China					-138,548	138,548
1502N009 Maiana Police Office and Cell Total						
					-138,548	138,548
1502N010 Abaiang Police Office and Cell						
188 China					-180,452	180,452
1502N010 Abaiang Police Office and Cell Total						
					-180,452	180,452
1502N011 Teabike College Project Phase I						

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
188	China				-480,666	480,666
1502N011 Teabike College Project Phase I Total					-480,666	480,666
1503L008 Slum Upgrading Programme						
175	EU				-28,743	28,743
1503L008 Slum Upgrading Programme Total					-28,743	28,743
1503M054 Resilient Islands, Resilient communities						
191	FAO				-23,383	23,383
1503M054 Resilient Islands, Resilient communities Total					-23,383	23,383
1504J052 National cultural day 2019						
185	Others				-1,000	1,000
1504J052 National cultural day 2019 Total					-1,000	1,000
15 MIA Total					-2,086,892	2,086,892
16 MELAD						
1601I061 PIPA Trust						
185	Others				-104,602	104,602
1601I061 PIPA Trust Total					-104,602	104,602
1601N033 Promoting Env'tal Sound Mgm't						
199	Others				-86,422	86,422
1601N033 Promoting Env'tal Sound Mgm't Total					-86,422	86,422
1602G061 Biennial update report to unfc						
183	UNEP				-68,493	68,493
1602G061 Biennial update report to unfc Total					-68,493	68,493
1602H007 Solid waste mgnt UDP phaseII						
162	NZAID				0	0
1602H007 Solid waste mgnt UDP phaseII Total					0	0

Details		Int. Warrant Cumm. Warrant			Actual	Balance
1602H009 Persistent organic pollutants						
183 UNEP					0	0
1602H009 Persistent organic pollutants Total						
					0	0
1602H092 GEF Pacific International Wate						
166 SPC					0	0
1602H092 GEF Pacific International Wate Total						
					0	0
1602J061 SAICM III						
177 UNDP					-103,783	103,783
1602J061 SAICM III Total						
					-103,783	103,783
1602K072 Kiritimati Island Conservation						
185 Others					-236,240	236,240
1602K072 Kiritimati Island Conservation Total						
					-236,240	236,240
1602L024 Xmas Is Conservation Prot Area						
160 GOK					0	0
1602L024 Xmas Is Conservation Prot Area Total						
					0	0
1602L036 ECD Resilient Islands & Commun						
191 FAO					-54,422	54,422
1602L036 ECD Resilient Islands & Commun Total						
					-54,422	54,422
1602L050 Imple Montreal Phase V						
183 UNEP					0	0
1602L050 Imple Montreal Phase V Total						
					0	0
1602L051 Food System National Dialogue						
188 China					0	0
1602L051 Food System National Dialogue Total						
					0	0
1602L061 Fourth National Biosafety Rept						

Details		Int. Warrant Cumm. Warrant			Actual	Balance
185 Others					0	0
1602L061 Fourth National Biosafety Rept Total					0	0
1602L078 Enhancing local food security						
177 UNDP					0	0
1602L078 Enhancing local food security Total					0	0
1602M015 Biennial update report 2022 tranche						
185 Others					-69,439	69,439
1602M015 Biennial update report 2022 tranche Total					-69,439	69,439
1602M029 HPMP Stage II Tranche I						
183 UNEP					0	0
1602M029 HPMP Stage II Tranche I Total					0	0
1602N001 Solid waste mangement Phase III						
162 NZAID					-315,940	315,940
1602N001 Solid waste mangement Phase III Total					-315,940	315,940
1603I079 Kiribati 6th national report t						
183 UNEP					0	0
1603I079 Kiribati 6th national report t Total					0	0
1603K053 Tobwaan TeMaiuraoi Farm						
160 GOK					0	0
1603K053 Tobwaan TeMaiuraoi Farm Total					0	0
1603M037 Land Lease and boundaries settlement						
160 GOK					-379,990	379,990
1603M037 Land Lease and boundaries settlement Total					-379,990	379,990
1604F146 Saw milling of senile coconut						
173 Taiwan					-1,109	1,109

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
1604F146 Saw milling of senile coconut Total					-1,109	1,109
1604I082 Pacific Soil Management						
185 Others					0	0
1604I082 Pacific Soil Management Total					0	0
1604K055 Resettlement Plan						
160 GOK					-37,733	37,733
1604K055 Resettlement Plan Total					-37,733	37,733
1604K064 Support World Food Day Activit						
185 Others					-4,720	4,720
1604K064 Support World Food Day Activit Total					-4,720	4,720
1604L076 Tobwaan Te Maiuraoi Farm (PRC)						
188 China					0	0
1604L076 Tobwaan Te Maiuraoi Farm (PRC) Total					0	0
1604L080 Farm production GOK Revolving fund						
140 Revolving Fund					-91,583	91,583
1604L080 Farm production GOK Revolving fund Total					-91,583	91,583
1604L081 Agricultural inputs revolving						
140 Revolving Fund					-6,841	6,841
1604L081 Agricultural inputs revolving Total					-6,841	6,841
1604M017 Implementation of the Montreal Protocol ISP Phase V111						
183 UNEP					-54,825	54,825
1604M017 Implementation of the Montreal Protocol ISP Phase V111 Total					-54,825	54,825
1604M066 FAO LOA TCP/SAP/3805						
199 Others					-5,985	5,985

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
1604M066 FAO LOA TCP/SAP/3805 Total					-5,985	5,985
1604N034 ALD Farm Temaiku Reimbursement						
199 Others					-5,600	5,600
1604N034 ALD Farm Temaiku Reimbursement Total					-5,600	5,600
1604N035 Mgm't Services for adaptation						
191 FAO					-5,345	5,345
1604N035 Mgm't Services for adaptation Total					-5,345	5,345
16 MELAD Total					-1,633,071	1,633,071
17 MM						
1701E208 Anti-corruption programme						
177 UNDP					0	0
1701E208 Anti-corruption programme Total					0	0
17 MM Total					0	0
18 MTCIC						
1801I073 Tourism Authority of Kiribati Support (CEO)						
160 GOK					-25,000	25,000
1801I073 Tourism Authority of Kiribati Support (CEO) Total					-25,000	25,000
1801L007 Kiribati Trade Development						
177 UNDP					0	0
1801L007 Kiribati Trade Development Total					0	0
1802M040 Innovation & Entrepreneurship						
188 China					-56,400	56,400
1802M040 Innovation & Entrepreneurship Total					-56,400	56,400
1803M023 Open integrated market						
161 AUSAID					-755,804	755,804

Details		Int. Warrant			Actual	Balance
1803M023 Open integrated market Total					-755,804	755,804
1803M060 Awareness and promotion of Pacer plus Kiribati						
1192 Pacer Plus Implementing Unit					-26,000	26,000
1803M060 Awareness and promotion of Pacer plus Kiribati Total					-26,000	26,000
18 MTCIC Total					-863,204	863,204
21 MFMRD						
2101E079 Community based fisheries mgnt						
1161 AUSAID					0	0
2101E079 Community based fisheries mgnt Total					0	0
2102I094 Support to Fisheries						
1160 GOK					-4,733	4,733
2102I094 Support to Fisheries Total					-4,733	4,733
2103B088 Fisheries sector pocily devel						
1175 EU					0	0
2103B088 Fisheries sector pocily devel Total					0	0
2103E037 Fishing gear						
1140 Revolving Fund					-14,257	14,257
1185 Others					-2,578	2,578
2103E037 Fishing gear Total					-16,834	16,834
2103H093 Joint kiribati sustainable fis						
1162 NZAID					0	0
2103H093 Joint kiribati sustainable fis Total					0	0
2103I101 Pacific Partneship on Ocean Ac						
1169 SPREP					0	0
2103I101 Pacific Partneship on Ocean Ac Total					0	0

Details		Int. Warrant Cumm. Warrant			Actual	Balance
2103L028 Tanaea Hatchery Renovation						
170 Japan					0	0
2103L028 Tanaea Hatchery Renovation Total						
					0	0
2103L030 FAO FISHFAD Project						
170 Japan					0	0
2103L030 FAO FISHFAD Project Total						
					0	0
2103L031 Outboard Motor Engine Spare pa						
348 Revolving Fund					-22,708	22,708
2103L031 Outboard Motor Engine Spare pa Total						
					-22,708	22,708
2103L035 Support to Aquaculture (Ambo)						
160 GOK					0	0
2103L035 Support to Aquaculture (Ambo) Total						
					0	0
2103L037 Koil Support to Renewable Energy Sector						
199 Others					-16,352	16,352
2103L037 Koil Support to Renewable Energy Sector Total						
					-16,352	16,352
2103L042 Resilient islands resilient communities (R2R)						
191 FAO					-57,293	57,293
2103L042 Resilient islands resilient communities (R2R) Total						
					-57,293	57,293
2103L055 Support to Eco-Farm project						
160 GOK					-11,476	11,476
2103L055 Support to Eco-Farm project Total						
					-11,476	11,476
2103L084 Community based fisheries mang						
185 Others					-235,711	235,711
2103L084 Community based fisheries mang Total						
					-235,711	235,711
21042917 Observer project fund						

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
160 GOK					-682,985	682,985
21042917 Observer project fund Total					-682,985	682,985
2104H221 Support to Observers						
160 GOK					-1,000,000	1,000,000
2104H221 Support to Observers Total					-1,000,000	1,000,000
2104M081 Workshop and Training for Observers						
168 FFA					-120,933	120,933
2104M081 Workshop and Training for Observers Total					-120,933	120,933
2105M011 Essential Assets topographic survey for SPC						
160 GOK					-3,057	3,057
2105M011 Essential Assets topographic survey for SPC Total					-3,057	3,057
21 MFMRD Total					-2,172,082	2,172,082
22 MHMS						
2201E214 Health specialist						
160 GOK					-200,000	200,000
2201E214 Health specialist Total					-200,000	200,000
2201H043 Eliminate dengue program						
161 AUSAID					0	0
2201H043 Eliminate dengue program Total					0	0
2201J021 Kiribati Australia health sect						
161 AUSAID					-913,580	913,580
162 NZAID					-499,980	499,980
2201J021 Kiribati Australia health sect Total					-1,413,560	1,413,560
2201K026 Medical Fund						
188 China					-400,000	400,000

Details	Int. Warrant	Cumm. Warrant	Actual	Balance
2201K026 Medical Fund Total			-400,000	400,000
2201K051 Kiribati Internship Training Pr				
160 GOK			-300,000	300,000
2201K051 Kiribati Internship Training Pr Total			-300,000	300,000
2201L045 Upgrading & Refur of Clinics				
160 GOK			0	0
2201L045 Upgrading & Refur of Clinics Total			0	0
2201L052 Public Health Clinic				
162 NZAID			0	0
2201L052 Public Health Clinic Total			0	0
2201M047 Essential Medical Equipment				
160 GOK			-441,982	441,982
2201M047 Essential Medical Equipment Total			-441,982	441,982
2201M061 Essential Medicines and Medical supplies of covid19				
185 Others			-204,307	204,307
2201M061 Essential Medicines and Medical supplies of covid19 Total			-204,307	204,307
2201M062 PEARL				
199 Others			-199,955	199,955
2201M062 PEARL Total			-199,955	199,955
2201M064 Logistic Support for Covid19 vaccination DFAT				
161 AUSAID			-249,980	249,980
2201M064 Logistic Support for Covid19 vaccination DFAT Total			-249,980	249,980
2201M075 Kirimat				
178 WHO			-10,161	10,161

Details	Int. Warrant	Cumm. Warrant	Actual	Balance
2201M075 Kirimat Total			-10,161	10,161
2202L068 World Mental Health Day 2021				
178 WHO			0	0
2202L068 World Mental Health Day 2021 Total			0	0
2202M020 Hepatitis (HOPE)				
185 Others			0	0
2202M020 Hepatitis (HOPE) Total			0	0
2203D096 Enviromental health inspection				
166 SPC			-160	160
2203D096 Enviromental health inspection Total			-160	160
2203G081 Kiribati trachoma program				
185 Others			-18,856	18,856
2203G081 Kiribati trachoma program Total			-18,856	18,856
2203H036 Diabetic retinopathy project				
162 NZAID			0	0
185 Others			0	0
2203H036 Diabetic retinopathy project Total			0	0
2203H051 Leprosy elimination - STRW				
178 WHO			-53,686	53,686
2203H051 Leprosy elimination - STRW Total			-53,686	53,686
2203H065 Child health program				
181 UNICEF			0	0
2203H065 Child health program Total			0	0
2203I013 HIV/TB				
177 UNDP			-240,555	240,555

Details	Int. Warrant	Cumm. Warrant	Actual	Balance
2203I013 HIV/TB Total			-240,555	240,555
2203I030 HIV/TB Program				
177 UNDP			0	0
2203I030 HIV/TB Program Total			0	0
2203I045 National leprosy Elimination P				
185 Others			-37,759	37,759
2203I045 National leprosy Elimination P Total			-37,759	37,759
2203K030 Kiribati NCD's Stragetic Plan				
162 NZAID			-18,763	18,763
2203K030 Kiribati NCD's Stragetic Plan Total			-18,763	18,763
2203L027 Develop National Deployment Va				
181 UNICEF			0	0
2203L027 Develop National Deployment Va Total			0	0
2203L032 Risk Communication Project				
181 UNICEF			0	0
2203L032 Risk Communication Project Total			0	0
2203L049 COVID19 Vaccine DeploymentPlan				
162 NZAID			0	0
2203L049 COVID19 Vaccine DeploymentPlan Total			0	0
2203L082 Wash Gardening and physical Activity Programme in Kiribati Health Promotion				
170 Japan			0	0
2203L082 Wash Gardening and physical Activity Programme in Kiribati Health Promotion Total			0	0
2203M068 GSRRSS & Covid-19				
178 WHO			-3,912	3,912

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
2203M068 GSRRSS & Covid-19 Total					-3,912	3,912
2204C056 Medical overseas referral						
160 GOK					-2,000,000	2,000,000
2204C056 Medical overseas referral Total					-2,000,000	2,000,000
2204C057 Local referral						
160 GOK					-1,294,793	1,294,793
2204C057 Local referral Total					-1,294,793	1,294,793
2204G034 Directly obser treatm't suppor						
160 GOK					-138,570	138,570
2204G034 Directly obser treatm't suppor Total					-138,570	138,570
2205M001 National Laboratory and IPC Re						
178 WHO					0	0
2205M001 National Laboratory and IPC Re Total					0	0
2210M067 Nursing Quality Improvement Activities						
178 WHO					-51,880	51,880
2210M067 Nursing Quality Improvement Activities Total					-51,880	51,880
2213H072 Was in health care facilities						
181 UNICEF					0	0
2213H072 Was in health care facilities Total					0	0
22 MHMS Total					-7,278,879	7,278,879
23 MOE						
2301F074 Development of ESSP 2016-19						
181 UNICEF					0	0
2301F074 Development of ESSP 2016-19 Total					0	0

Details	Int. Warrant Cumm. Warrant			Actual	Balance
2301I067 Early Learning & Quality Educa					
181 UNICEF				-92,978	92,978
2301I067 Early Learning & Quality Educa Total				-92,978	92,978
2301J039 Transport for students - buses					
160 GOK				0	0
2301J039 Transport for students - buses Total				0	0
2301J072 Early childhood dev.national f					
181 UNICEF				-25,212	25,212
2301J072 Early childhood dev.national f Total				-25,212	25,212
2301M056 Charter for trucks					
188 China				-154,005	154,005
2301M056 Charter for trucks Total				-154,005	154,005
2301M078 Award for Students					
188 China				-22,000	22,000
2301M078 Award for Students Total				-22,000	22,000
2303N017 Rotavirus					
178 WHO				-9,221	9,221
2303N017 Rotavirus Total				-9,221	9,221
2304J007 Child Protection in School Pol					
181 UNICEF				0	0
2304J007 Child Protection in School Pol Total				0	0
2304L009 National School level continge					
181 UNICEF				-18,147	18,147
2304L009 National School level continge Total				-18,147	18,147
2304L053 MICS Eagle & Education Statisc					

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
181 UNICEF					-7,090	7,090
2304L053 MICS Eagle & Education Statisc Total					-7,090	7,090
2304M032 Kiribati Innovative Funding Project						
185 Others					-12,568	12,568
2304M032 Kiribati Innovative Funding Project Total					-12,568	12,568
2304M053 National Consultation for the Development of the Government						
181 UNICEF					-3,690	3,690
2304M053 National Consultation for the Development of the Government Total					-3,690	3,690
2304M057 Safe School Operation SOP Training						
181 UNICEF					-2,325	2,325
2304M057 Safe School Operation SOP Training Total					-2,325	2,325
2306I014 Improving Teachers' Quality (K						
185 Others					-2,069	2,069
2306I014 Improving Teachers' Quality (K Total					-2,069	2,069
2306L018 Education System Covid 19 prevention, control, response for remote						
181 UNICEF					-5,325	5,325
2306L018 Education System Covid 19 prevention, control, response for remote Total					-5,325	5,325
2307B007 Teachers' trainee salary & all						
181 UNICEF					0	0
2307B007 Teachers' trainee salary & all Total					0	0
2307J020 SPFSC exam administration						
166 SPC					0	0
2307J020 SPFSC exam administration Total					0	0
2308C062 Overseas scholarship						
160 GOK					-18,409,085	18,409,085

Details	Int. Warrant	Cumm. Warrant	Actual	Balance
2308C062 Overseas scholarship Total			-18,409,085	18,409,085
2308G004 Special consideration student				
160 GOK			-1,000,000	1,000,000
2308G004 Special consideration student Total			-1,000,000	1,000,000
2308I076 Community & School Based Famil				
177 UNDP			0	0
2308I076 Community & School Based Famil Total			0	0
2308L057 Parents & Community Senisizati				
181 UNICEF			0	0
2308L057 Parents & Community Senisizati Total			0	0
2309N032 US Corner Equipment - KNLA				
192 Pacer Plus Implementing Unit			-8,254	8,254
2309N032 US Corner Equipment - KNLA Total			-8,254	8,254
2311K061 Kiribati WASH from the Start				
181 UNICEF			0	0
2311K061 Kiribati WASH from the Start Total			0	0
2311L071 Outerislands school project ma				
162 NZAID			0	0
2311L071 Outerislands school project ma Total			0	0
2315M052 Digital Kiribati Quality Students Data Collection for 2022				
181 UNICEF			-33,989	33,989
2315M052 Digital Kiribati Quality Students Data Collection for 2022 Total			-33,989	33,989
23 MOE Total			-19,805,957	19,805,957
24 MICT				

Details		Int. Warrant Cumm. Warrant			Actual	Balance
2401E228 Kiribati Maritime Safety Progr						
162 NZAID					0	0
2401E228 Kiribati Maritime Safety Progr Total						
2401L083 Tug and Barge for Kiribati National Shipping Line Ltd (KNSL)						
188 China					0	0
2401L083 Tug and Barge for Kiribati National Shipping Line Ltd (KNSL) Total						
2401M043 Purchase of a landing craft for the line and phoenix islands						
188 China					-4,540,000	4,540,000
2401M043 Purchase of a landing craft for the line and phoenix islands Total						
2402H090 General manager for kssl						
160 GOK					0	0
2402H090 General manager for kssl Total						
2402M006 Marine Buoy						
185 Others					0	0
2402M006 Marine Buoy Total						
2408I073 CEO for tourism development						
160 GOK					0	0
2408I073 CEO for tourism development Total						
2409J013 Outer island mobile towers						
160 GOK					0	0
2409J013 Outer island mobile towers Total						
2409L020 Cybersecurity Awareness Program						
177 UNDP					0	0
2409L020 Cybersecurity Awareness Program Total						
24 MICT Total					-4,540,000	4,540,000

Details		Int. Warrant Cumm. Warrant			Actual	Balance
25 MFED						
2501L046 Infrastructure maintenance fund						
160 GOK					-3,000,000	3,000,000
2501L046 Infrastructure maintenance fund Total						
25020000 Unallocated credits						
000 Unidentified					-533,978	533,978
25020000 Unallocated credits Total						
2502I001 Copra price scheme						
160 GOK					-40,000,000	40,000,000
2502I001 Copra price scheme Total						
2502L011 Project reconciliation						
161 AUSAID					0	0
2502L011 Project reconciliation Total						
2502M013 Support fund to Unemployed (SF						
161 AUSAID					0	0
2502M013 Support fund to Unemployed (SF Total						
2504A051 SOE reform programme						
160 GOK					-62,537	62,537
2504A051 SOE reform programme Total						
2504I028 Development partners forum						
160 GOK					0	0
2504I028 Development partners forum Total						
2504K011 2020-2023 KDP Consultations						
160 GOK					0	0
2504K011 2020-2023 KDP Consultations Total						

Details	Int. Warrant	Cumm. Warrant	Actual	Balance
2504K018 COVID-19 project				
162 NZAID			0	0
2504K018 COVID-19 project Total			0	0
2504K036 COVID19 Emergency Response				
172 ADB/GOK			0	0
2504K036 COVID19 Emergency Response Total			0	0
2504L003 Repat Stranded Nationals Overs				
160 GOK			0	0
2504L003 Repat Stranded Nationals Overs Total			0	0
2504L017 Finalisation Kiribati Deveplan				
162 NZAID			0	0
2504L017 Finalisation Kiribati Deveplan Total			0	0
2504L062 Covid-19 Vaccine roll out and transport				
188 China			0	0
2504L062 Covid-19 Vaccine roll out and transport Total			0	0
2504M007 Acquittal-Nursing Activities				
178 WHO			0	0
2504M007 Acquittal-Nursing Activities Total			0	0
2504M008 Acquittal-National Leprosy Eli				
178 WHO			0	0
2504M008 Acquittal-National Leprosy Eli Total			0	0
2504M009 Acquittal- Trachoma Unutilized				
178 WHO			0	0
2504M009 Acquittal- Trachoma Unutilized Total			0	0
2504M018 Covid19 ADB Grant (support to Eligible stranded nationals)				

Details		Int. Warrant	Cumm. Warrant	Actual	Balance
172 ADB/GOK				-1,331,878	1,331,878
2504M018 Covid19 ADB Grant (support to Eligible stranded nationals) Total				-1,331,878	1,331,878
2504M025 Betio Power Station Rehabilitation (ADB Grant)					
172 ADB/GOK				-2,820,001	2,820,001
2504M025 Betio Power Station Rehabilitation (ADB Grant) Total				-2,820,001	2,820,001
2504M028 Covid19 ADB grant (support to island to island councils)					
172 ADB/GOK				-230,000	230,000
2504M028 Covid19 ADB grant (support to island to island councils) Total				-230,000	230,000
2504M030 Covid 19 ADB Grant - support to Kiribati Police services					
172 ADB/GOK				-215,063	215,063
2504M030 Covid 19 ADB Grant - support to Kiribati Police services Total				-215,063	215,063
2504M034 Covid19-ADB Grant Support to MHMS					
172 ADB/GOK				-2,303,106	2,303,106
2504M034 Covid19-ADB Grant Support to MHMS Total				-2,303,106	2,303,106
2504M035 Covid-19 ADB Grant support to MOE					
172 ADB/GOK				-1,111,501	1,111,501
2504M035 Covid-19 ADB Grant support to MOE Total				-1,111,501	1,111,501
2504M041 Office transport					
172 ADB/GOK				-746,000	746,000
2504M041 Office transport Total				-746,000	746,000
2504M050 PSO Graduate Scheme					
172 ADB/GOK				-213,521	213,521
2504M050 PSO Graduate Scheme Total				-213,521	213,521
2504M082 Quarantine centers in Tarawa					
172 ADB/GOK				-1,940,000	1,940,000

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
2504M082 Quarantine centers in Tarawa Total					-1,940,000	1,940,000
2504M083 Improvement to strengthen financial system						
172	ADB/GOK				-38,800	38,800
2504M083 Improvement to strengthen financial system Total					-38,800	38,800
2504N026 Anti COVID-19 Cooperation Fund PRC						
188	China				-293,815	293,815
2504N026 Anti COVID-19 Cooperation Fund PRC Total					-293,815	293,815
2506M016 Kiribati Population Register D						
185	Others				-23,587	23,587
2506M016 Kiribati Population Register D Total					-23,587	23,587
25 MFED Total					-54,863,787	54,863,787
26 MWYSA						
2601G068 Social stability fund						
160	GOK				-1,500,000	1,500,000
2601G068 Social stability fund Total					-1,500,000	1,500,000
2602M045 Commonwealth Games Birmingham UK						
185	Others				-68,862	68,862
2602M045 Commonwealth Games Birmingham UK Total					-68,862	68,862
2603L039 Support Fund for Unemployed						
160	GOK				-32,400,000	32,400,000
2603L039 Support Fund for Unemployed Total					-32,400,000	32,400,000
2604I063 Integrated sexual reproductive						
182	UNFPA				-257,563	257,563
2604I063 Integrated sexual reproductive Total					-257,563	257,563

Details	Int. Warrant Cumm. Warrant			Actual	Balance
2604L060 Youth & Children Got Talent					
188 China				0	0
2604L060 Youth & Children Got Talent Total				0	0
2604L067 Child Protection Facilitation					
181 UNICEF				-36,160	36,160
2604L067 Child Protection Facilitation Total				-36,160	36,160
2605H075 Strengthening peacefull villag					
179 UN Women				-492,052	492,052
2605H075 Strengthening peacefull villag Total				-492,052	492,052
2606K052 Social stability fund					
188 China				-500,000	500,000
2606K052 Social stability fund Total				-500,000	500,000
2607L038 Disability COVID-19 awareness					
161 AUSAID				0	0
2607L038 Disability COVID-19 awareness Total				0	0
2607M031 Kiribati National Disability & Action Plan 2018-2021					
161 AUSAID				-72,320	72,320
2607M031 Kiribati National Disability & Action Plan 2018-2021 Total				-72,320	72,320
26 MWYSA Total				-35,326,958	35,326,958
27 MISE					
2702H115 Solar light kits for household					
186 India				0	0
2702H115 Solar light kits for household Total				0	0
2702I012 PV solar mini off-grid for rua					
186 India				0	0

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
2702I012 PV solar mini off-grid for rua Total					0	0
2702L066 Kiribati Utilities Reform Prog						
	162 NZAID				-2,194,303	2,194,303
2702L066 Kiribati Utilities Reform Prog Total					-2,194,303	2,194,303
2706I040 Water Security Support for S.T						
	162 NZAID				-899,970	899,970
2706I040 Water Security Support for S.T Total					-899,970	899,970
2706K047 WASH from the start						
	181 UNICEF				0	0
2706K047 WASH from the start Total					0	0
2706L010 Improving Banaba & Temwaiku wat						
	160 GOK				0	0
2706L010 Improving Banaba & Temwaiku wat Total					0	0
2706L016 Enhancing Sustainable Water Se						
	166 SPC				-54,927	54,927
2706L016 Enhancing Sustainable Water Se Total					-54,927	54,927
2706L034 South Tarawa Water Supply						
	160 GOK				0	0
2706L034 South Tarawa Water Supply Total					0	0
2706M022 Kiribati world water day						
	162 NZAID				-500	500
2706M022 Kiribati world water day Total					-500	500
2706M039 WASH Sector Coordinator						
	181 UNICEF				-19,460	19,460

Details		Int. Warrant	Cumm. Warrant	Actual	Balance
2706M039	WASH Sector Coordinator Total			-19,460	19,460
2706M076	Kiribati World Toilet Day -MFAT				
162	NZAID			-600	600
2706M076	Kiribati World Toilet Day -MFAT Total			-600	600
2706M077	Kiribati World Toilet Day - Rotomould				
199	Others			-700	700
2706M077	Kiribati World Toilet Day - Rotomould Total			-700	700
2706N012	Reverse Osmosis Sea Water Desalination Plant-Emergency Drought Relief				
188	China			-1,340,000	1,340,000
2706N012	Reverse Osmosis Sea Water Desalination Plant-Emergency Drought Relief Total			-1,340,000	1,340,000
2709I096	Infrastructure maintenance fun				
160	GOK			0	0
2709I096	Infrastructure maintenance fun Total			0	0
2709L019	Managing Water Scarcity Resour				
166	SPC			-361,950	361,950
2709L019	Managing Water Scarcity Resour Total			-361,950	361,950
27	MISE Total			-4,872,411	4,872,411
28	MEHR				
2802E020	Recog.seasonal emplmt(revolvin				
140	Revolving Fund			-33,523	33,523
2802E020	Recog.seasonal emplmt(revolvin Total			-33,523	33,523
2802M079	Salaries for labour officers and Assistant labour officers				
199	Others			-21,959	21,959
2802M079	Salaries for labour officers and Assistant labour officers Total			-21,959	21,959

Details	Int. Warrant Cumm. Warrant			Actual	Balance
2804C018 MTC course fees					
140 Revolving Fund				-1,343	1,343
2804C018 MTC course fees Total				-1,343	1,343
28 MEHR Total				-56,824	56,824
29 MLPID					
2901K057 Line & Phoenix Senior Seco sch					
160 GOK				-1,000,000	1,000,000
2901K057 Line & Phoenix Senior Seco sch Total				-1,000,000	1,000,000
2901L056 Improving Water system on Kiri					
180 CFTC				0	0
2901L056 Improving Water system on Kiri Total				0	0
2901N027 Nei Baneawa Linnix (2901N027)					
161 AUSAID				-168,955	168,955
2901N027 Nei Baneawa Linnix (2901N027) Total				-168,955	168,955
2905C038 Kiribati power supply, fuel					
160 GOK				-1,000,000	1,000,000
2905C038 Kiribati power supply, fuel Total				-1,000,000	1,000,000
2912K081 Wash from the Start					
181 UNICEF				-183,347	183,347
2912K081 Wash from the Start Total				-183,347	183,347
29 MLPID Total				-2,352,302	2,352,302
Revenue Total				-142,803,091	142,803,091
Expenditure					
09 OB					
09011923 World weather watch(SPREP)					

Details		Int. Warrant		Cumm. Warrant		Actual	Balance
201 KPF contribution		280		280		265	15
202 Salaries		4,257		4,257		4,193	64
204 Allowances		1,000		23,839		11,131	12,708
216 Internal travel		15,931		15,931			15,931
241 Stationery & supplies						0	0
243 Purchases of office equipment						0	0
250 Local services		5,000		5,000		4,538	462
09011923 World weather watch(SPREP) Total		26,468		49,307		20,128	29,179
0901G090 Building safety&resilience in							
216 Internal travel						0	0
219 Local catering						0	0
250 Local services						0	0
0901G090 Building safety&resilience in Total						0	0
0901H094 COP 23							
227 External travel		22,813		22,813		17,771	5,042
0901H094 COP 23 Total		22,813		22,813		17,771	5,042
0901I1104 Ministerial Tour Commercial							
278 Sundry purchases						0	0
0901I1104 Ministerial Tour Commercial Total						0	0
0901K028 Small Grants							
201 KPF contribution		1,000		1,000		512	488
202 Salaries		9,200		9,200		6,833	2,367
205 Overtime		2,000		2,000			2,000
208 Leave grants		2,500		2,500			2,500
216 Internal travel		4,000		4,000		2,276	1,724
241 Stationery & supplies		3,800		3,800		450	3,350
278 Sundry purchases		78,500		2,128,500		1,673,730	454,770
0901K028 Small Grants Total		101,000		2,151,000		1,683,801	467,199

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
0901K033 Covid19 Public Awareness						
231	Communications		19,000	19,000		19,000
243	Purchase of office equipment,f		20,000	20,000	11,486	8,514
250	Local services		10,980	10,980	10,563	417
0901K033 Covid19 Public Awareness Total		49,980	49,980	49,980	22,049	27,931
0901K035 Kiribati National Day Support						
278	Sundry purchases		100,000	100,000	95,679	4,321
0901K035 Kiribati National Day Support Total		100,000	100,000	100,000	95,679	4,321
0901K049 Disaster Resilience Fund						
201	KPF contribution		5,750	16,500	5,219	11,281
202	Salaries		46,250	67,500	45,683	21,817
207	Wages		30,000	90,000	82,187	7,813
208	Leave grants		12,000	19,000	6,000	13,000
216	Internal travel		54,537	250,537	137,180	113,357
241	Stationery & supplies		42,000	62,000	42,130	19,870
250	Local services		50,000	370,000	93,644	276,356
278	Sundry purchases		50,000	80,134	54,541	25,593
287	Fixed plant & equipment		60,000	730,000	187,652	542,348
289	Building & infrastructure main		100,000	1,270,000	554,045	715,955
290	Building & infrastructure cons		120,000	1,155,216	1,080,899	74,317
0901K049 Disaster Resilience Fund Total		570,537	4,110,887	2,289,179	1,821,708	
0901L015 Upgrading of State House						
241	Stationery & supplies				0	0
243	Purchase of office equipment,f				0	
250	Local services				0	
0901L015 Upgrading of State House Total					0	0
0901M044 Short Term technical Assistant for OAG's Legal service						
251	Overseas services		10,000	382,000	370,935	11,065

Details		Int. Warrant	Cumm. Warrant	Actual	Balance
0901M044	Short Term technical Assistant for OAG's Legal service Total	10,000	382,000	370,935	11,065
0901M058 PRC Support to Ministerial commitment Project					
278	Sundry Purchase	500,000	500,000	360	499,640
0901M058	PRC Support to Ministerial commitment Project Total	500,000	500,000	360	499,640
0901M065 Support to the Photography competition during the resilience					
278	Sundry purchase	210	210		210
0901M065	Support to the Photography competition during the resilience Total	210	210		210
0904F100 Seismic station support					
204	Allowances	3,124	3,124	563	2,561
250	Local services	9,000	9,000	3,622	5,379
0904F100	Seismic station support Total	12,124	12,124	4,184	7,940
0904K079 Support development KMS Strate					
216	Internal travel			0	0
243	Purch office equip	7,220	7,220		7,220
250	Local services	4,000	4,000	3,994	6
0904K079	Support development KMS Strate Total	11,220	11,220	3,994	7,226
0904L029 Support World Meteorological d					
250	Local services			0	0
0904L029	Support World Meteorological d Total			0	0
0904L047 Support for KMS Conference Sys					
243	Stationery & supplies			0	0
0904L047	Support for KMS Conference Sys Total			0	0
0904L048 Wave Buoy Deployment					
204	Allowances			0	0
241	Stationery & supplies			0	0
250	Local services			0	0

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
0904L048 Wave Buoy Deployment Total					0	0
0904L059 Consultation&DevelopMeteorolog						
216 Internal travel					0	0
250 Local services		5,555	5,555		5,550	5
0904L059 Consultation&DevelopMeteorolog Total			5,555	5,555	5,550	5
0904M069 Kiribati Early action rainfall (EAR) watch expansion						
216 Internal travel		20,000	20,000		15,692	4,308
218 Local accom & allowances		9,970	9,970			9,970
250 Local services		10,000	10,000		10,249	-249
0904M069 Kiribati Early action rainfall (EAR) watch expansion Total			39,970	39,970	25,941	14,029
0905K010 Emergency resp to affected Isl						
216 Internal travel		3,365	3,365			3,365
250 Local services		15,000	15,000		13,164	1,836
0905K010 Emergency resp to affected Isl Total			18,365	18,365	13,164	5,202
0905K013 DFAT emergency response to aff						
216 Internal travel		4,788	4,788			4,788
250 Local services		25,000	25,000		300	24,700
0905K013 DFAT emergency response to aff Total			29,788	29,788	300	29,488
0905L014 Strengthening Emerg Risk Mngmt						
216 Internal travel					0	0
250 Local services					0	0
0905L014 Strengthening Emerg Risk Mngmt Total					0	0
0905L070 Kiribati Nation Tsunami Suppor						
250 Local services					0	0
0905L070 Kiribati Nation Tsunami Suppor Total					0	0
0905M005 Temaiku Project (Support fund)						

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
201 KPF Contribution			388	388	734	-346
207 Wages			5,171	5,171	9,783	-4,612
217 Local training			3,287	3,287		3,287
250 Local services			2,000	2,000		2,000
0905M005 Temaiku Project (Support fund) Total			10,846	10,846	10,516	330
09 OB Total			1,508,875	7,494,064	4,563,552	2,930,512
10 PSO						
1001K002 Pacific Regional Conference						
227 External travel			64,017	64,017	63,927	90
1001K002 Pacific Regional Conference Total			64,017	64,017	63,927	90
1001K048 In service Training PRC						
251 Overseas services					0	0
265 Tertiary scholarships overseas			170,000	340,000	308,471	31,529
1001K048 In service Training PRC Total			170,000	340,000	308,471	31,529
1001M055 Support to Kiribati Delegation in attending the UNTOC						
227 External travel			23,134	23,134	23,041	93
1001M055 Support to Kiribati Delegation in attending the UNTOC Total			23,134	23,134	23,041	93
10029157 Overseas training						
265 Tertiary scholarship overseas			427,024	427,024	189,524	237,500
10029157 Overseas training Total			427,024	427,024	189,524	237,500
1003M048 Supporting to outreach and advocacy events with PSO						
204 Allowances			1,517	1,517	216	1,301
216 Internal travel			10,882	10,882	2,280	8,602
217 Local training costs-others			3,707	3,707	189	3,518
219 Local catering			2,000	2,000	1,260	740
243 Purchase of office equipment,f			3,701	3,701	2,741	960
250 Local services			12,662	12,662	1,681	10,981
255 Commitment & other fees			703	703	606	97

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
1003M048 Supporting to outreach and advocacy events with PSO Total		35,171		35,171	8,973	26,199
10 PSO Total		719,346		889,346	593,936	295,410
11 Jud						
1103K058 Diploma in Justice						
204 Allowances					0	0
1103K058 Diploma in Justice Total				0		0
11 Jud Total				0		0
12 KPS						
1201M059 Child protection raising awareness intervention						
217 Local training			3,250	3,250	3,250	0
1201M059 Child protection raising awareness intervention Total		3,250		3,250	3,250	0
12 KPS Total		3,250		3,250	3,250	0
14 MFAI						
1401J053 Support for national day celeb						
241 Stationery & Supplies					0	0
250 Local services					0	0
279 Special expenditure					0	0
1401J053 Support for national day celeb Total				0		0
1401L001 Stranded Nationals Repatriation						
251 Overseas services					0	0
1401L001 Stranded Nationals Repatriation Total				0		0
1401L002 Support to eligible stranded Nationals						
204 Allowances					0	0
251 Overseas services					0	0
1401L002 Support to eligible stranded Nationals Total				0		0

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
1401L013 Repatriation Assistance to Seasonal Workers and Vulnerable I-Kiribati						
251 Overseas services		163,424		234,428	213,420	21,008
1401L013 Repatriation Assistance to Seasonal Workers and Vulnerable I-Kiribati Total						
		163,424		234,428	213,420	21,008
1401L058 Support for UN Affairs and Communications Officer Position						
201 KPF Contribution		244		611	593	17
202 Salaries		3,013		7,895	7,912	-16
241 Stationery & supp		444		675		675
278 Sundry purchase		3,000		3,000		3,000
1401L058 Support for UN Affairs and Communications Officer Position Total						
		6,702		12,181	8,505	3,676
1401L063 Support for formulation of the Kiribati Foreign Policy						
219 Local catering					0	0
240 Printing					0	0
250 Local services					0	0
1401L063 Support for formulation of the Kiribati Foreign Policy Total						
					0	0
1401L065 National At the Office of the President of the General Assembly						
208 Leave grants		900		900		900
218 Local accom & allowances		22,572		22,572	160,526	-137,954
227 External travel		3,300		3,300		3,300
251 Overseas services		5,535		5,535	0	5,535
1401L065 National At the Office of the President of the General Assembly Total						
		32,307		32,307	160,526	-128,220
1401M026 Support to Desk officer position within Asia Pacific Division (MFAI)						
201 KPF Contribution		907		907	559	349
202 Salaries		12,100		12,100	7,446	4,654
208 Leave grants		3,000		3,000	2,000	1,000
241 Stationery & supp		492		492		492
1401M026 Support to Desk officer position within Asia Pacific Division (MFAI) Total						
		16,500		16,500	10,005	6,495
14024380 Passport fees						
231 Telecommunication					0	0

Details		Int. Warrant			Cumm. Warrant		Actual	Balance
232 Electricity & gas		5,000		5,000	5,000			5,000
237 Advertising/Media		500		500	500			500
240 Printing		3,000		3,000	3,000	0		3,000
241 Stationery & supplies						0		0
243 Purchase of office equip.fur&s		5,000		5,000	5,000	3,056		1,944
244 Repairs equip		3,000		3,000	3,000			3,000
250 Local services		5,000		5,000	5,000	637		4,363
251 Overseas services		70,000		70,000	70,000	48,900		21,100
290 Building & infrastructure cons						0		0
14024380 Passport fees Total		91,500		91,500	91,500	52,593		38,907
14 MFAI Total		310,433		386,916		445,049		-58,134
15 MIA								
15024490 Nonouti council living quarter								
216 Internal travel		1,500		1,500				1,500
250 Local services		13,977		13,977		0		13,977
290 Building and infrastructure construction		28,769		28,769				28,769
15024490 Nonouti council living quarter Total		44,246		44,246		0		44,246
15024794 Teraina housing project								
250 Local services		20,950		20,950				20,950
278 Sundry purchase		10,903		10,903				10,903
290 Building & infrastructure cons		91,875		91,875		81,023		10,852
15024794 Teraina housing project Total		123,728		123,728		81,023		42,706
15024831 Onotoa new council office								
287 Fixed plant & eq		13,000		13,000				13,000
15024831 Onotoa new council office Total		13,000		13,000				13,000
15029003 Aranuka women center								
278 Sundry purchase		4,584		4,584		4,584		4,584
290 Building & infrastructure cons		43,416		43,416		9,279		34,138

Details		Int. Warrant		Cumm. Warrant		Actual	Balance
15029003 Aranuka women center Total		48,000		48,000		9,279	38,721
15029006 Marakei council sea wall							
250 Local services		2,216		2,216			2,216
290 Building and infrastructure construction		11,801		11,801			11,801
15029006 Marakei council sea wall Total		14,017		14,017			14,017
15029008 Nonouti garage & tools							
291 Maintenance of machinery & veh						0	0
15029008 Nonouti garage & tools Total						0	0
15029066 Tamana pre-school							
278 Sundry purchases		2,198		2,198		229	1,969
289 Building and infrastructure ma		11,129		42,225		3,628	38,597
15029066 Tamana pre-school Total		13,327		44,423		3,856	40,567
15029175 Tamana cooperative society bui							
243 Purchase of office equipment,f						0	0
250 Local services						0	0
289 Building & infrastructure main		6,365		6,365		2,724	3,641
15029175 Tamana cooperative society bui Total		6,365		6,365		2,724	3,641
15029181 Namonrua protection of coastal							
250 Local services		2,000		2,000			2,000
287 Fixed plant & eq		20,000		28,000			28,000
15029181 Namonrua protection of coastal Total		22,000		30,000			30,000
15029186 Tab-South Solar pump and water							
207 Wages		15,796		15,796			15,796
216 Internal travel		4,155		4,155			4,155
250 Local services		6,126		6,126		0	6,126
278 Sundry purchase		7,182		7,182			7,182
290 Building & infrastructure cons		114,786		114,786		0	114,786

Details		Int. Warrant		Cumm. Warrant		Actual		Balance	
15029186 Tab-South Solar pump and water Total		148,044		148,044		0		148,044	
1502C021 Abaiang Police office and cell									
216 Internal travel		29,016		29,016				29,016	
250 Local services		21,850		21,850				21,850	
278 Sundry purchase		17,430		17,430				17,430	
290 Building and infrastructure construction		82,156		82,156				82,156	
1502C021 Abaiang Police office and cell Total		150,452		150,452				150,452	
1502C023 Beru Guest House									
216 Internal travel		1,002		1,002		504		498	
250 Local services		2,500		2,500		2,134		366	
278 Sundry purchase		1,420		1,420				1,420	
289 Building & infrastructure main		8,561		8,561		8,500		61	
1502C023 Beru Guest House Total		13,483		13,483		11,138		2,345	
1502F012 Maint & upgrade social welfare									
250 Local services						0		0	
1502F012 Maint & upgrade social welfare Total						0		0	
1502F133 Maman Kaburara causeway									
250 Local services		9,838		9,838		0		9,838	
278 Sundry purchases		3,409		3,409		0		3,409	
290 Building & infrastructure cons		24,781		24,781		5,748		19,033	
1502F133 Maman Kaburara causeway Total		38,028		38,028		5,748		32,280	
1502H015 Upgrading of butaritari island									
290 Building & infrastructure cons						0		0	
1502H015 Upgrading of butaritari island Total						0		0	
1502H016 Upgrading of Marakei Island Co									
250 Local services						0		0	
290 Building & infrastructure cons						0		0	

Details		Int. Warrant		Cumm. Warrant		Actual	Balance
1502H016 Upgrading of Marakei Island Co Total						0	0
1502H017 Upgrading of island council ma							
241 Stationery & supp		2,502		2,502			2,502
250 Local services		1,251		1,251			1,251
278 Sundry purchase		1,251		1,251			1,251
1502H017 Upgrading of island council ma Total		5,004		5,004			5,004
1502H019 Upgrading of island maneaba-TUC							
278 Sundry purchase		527		531			531
290 Building & infrastructure cons		1,476		6,216		1,488	4,728
1502H019 Upgrading of island maneaba-TUC Total		2,003		6,747		1,488	5,259
1502H020 Upgrading BTC island council M							
290 Building & infrastructure cons						0	0
1502H020 Upgrading BTC island council M Total						0	0
1502H023 Upgrading of Aranuka Is Coun M							
241 Stationery & supplies		1,842		1,842		0	1,842
250 Local services		1,842		1,842			1,842
278 Sundry purchase		3,684		3,684			3,684
1502H023 Upgrading of Aranuka Is Coun M Total		7,367		7,367		0	7,367
1502H029 Upgrading Beru council maneaba							
250 Local services		3,163		6,326			6,326
278 Sundry purchase		1,241		2,635			2,635
290 Building & infrastructure cons		5,916		25,436		5,085	20,352
1502H029 Upgrading Beru council maneaba Total		10,319		34,397		5,085	29,313
1502H032 Upgrading Arorae Island council							
290 Building and infrastructure construction		8,868		8,868			8,868
1502H032 Upgrading Arorae Island council Total		8,868		8,868			8,868

Details		Int. Warrant			Cumm. Warrant	Actual	Balance
1502H034 Upgrading of Tabuaeran Maneaba							
207 Wages			5,318	5,318	0		5,318
250 Local services			1,234	1,234	0		1,234
290 Building and infrastructure construction			1,051	1,051			1,051
1502H034 Upgrading of Tabuaeran Maneaba Total			7,603	7,603	0		7,603
1502H062 TUC garage tools (Extension of							
278 Sundry purchase			96	96			96
291 Maint of vehicles			5,971	5,971			5,971
1502H062 TUC garage tools (Extension of Total			6,067	6,067			6,067
1502I017 TUC Garbage Truck							
278 Sundry purchase			3,369	3,369			3,369
1502I017 TUC Garbage Truck Total			3,369	3,369			3,369
1502I019 Aranuka Is Councils Material,							
250 Local services					0		0
285 Hire of plant & equipment					0		0
1502I019 Aranuka Is Councils Material, Total					0		0
1502I021 Aranuka hardward project							
348 Revolving fund			15,102	15,102	15,102		0
1502I021 Aranuka hardward project Total			15,102	15,102	15,102		0
1502I022 Maiana New Council Office Supp							
241 Stationery & supplies					0		0
250 Local services			19,209	38,418	1,521		36,897
278 Sundry purchases			2,850	5,700	380		5,320
285 Hire of plant and equip			1,500	3,000			3,000
290 Building & infrastructure cons			30,300	60,600	52,504		8,096
1502I022 Maiana New Council Office Supp Total			53,859	107,718	54,405		53,314
1502I084 Arorae Council Living Quarters							

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
216 Internal travel		1,500	1,500	1,500		1,500
250 Local services		1,500	1,500	1,500	0	1,500
290 Building & infrastructure cons		10,812	10,812	10,812	5,827	4,985
1502I084 Arorae Council Living Quarters Total		13,812	13,812	13,812	5,827	7,985
1502J055 Banaba maneaba on s/trw						
216 Internal travel		2,638	2,638	2,638		2,638
250 Local services		6,192	6,192	6,192	1,594	4,598
278 Sundry purchase		33,663	33,663	33,663		33,663
290 Building & infrastructure main		14,666	14,666	14,666	14,666	0
1502J055 Banaba maneaba on s/trw Total		57,159	57,159	57,159	16,260	40,899
1502K034 Upgrading of social facilities						
250 Local services		84,365	1,917,651	1,453,669		463,982
1502K034 Upgrading of social facilities Total		84,365	1,917,651	1,453,669		463,982
1502L022 Nikunau Terminal Project						
216 Internal travel		16,720	16,720	6,688		10,032
250 Local services		36,318	36,318	10,874		25,444
278 Sundry purchases		24,894	24,894	0		24,894
290 Building & infrastructure cons		34,297	61,999	33,694		28,305
1502L022 Nikunau Terminal Project Total		112,229	139,931	51,256		88,675
1502M024 Nikunau Revolving Fund						
278 Sundry purchase		15,559	15,559			15,559
289 Building and infrastructure maintenance		34,441	34,441			34,441
1502M024 Nikunau Revolving Fund Total		50,000	50,000			50,000
1503H007 Solid waste mgnt - UDP phase2						
250 Local services		3,000	6,000	2,093		3,908
251 Overseas services		75,799	82,887	74,098		8,789
1503H007 Solid waste mgnt - UDP phase2 Total		78,799	88,887	76,190		12,697

Details	Int. Warrant	Cumm. Warrant	Actual	Balance
1503J001 Islet boat				
216 Internal travel	15,500	59,260	1,470	57,790
250 Local services	8,500	12,000	10,800	1,200
278 Sundry purchases	4,244	9,169	9,000	169
287 Fixed plant & equipment	45,000	166,000	165,491	509
1503J001 Islet boat Total	73,244	246,429	186,761	59,667
1503L008 Slum Upgrading Programme				
216 Internal travel	1,500	1,500	1,500	0
217 Local training costs-others	700	10,417	9,559	858
219 Local catering	1,217	21,367	21,980	-614
237 Advertisements/media	800	606	606	0
240 Printing	550	2,250	2,398	-148
250 Local services	3,000	4,494	4,455	39
1503L008 Slum Upgrading Programme Total	7,767	40,634	40,498	136
1503M054 Resilient Islands, Resilient communities				
216 Internal travel	3,920	3,920	1,960	1,960
217 Local Training	19,463	19,463	18,267	1,196
1503M054 Resilient Islands, Resilient communities Total	23,383	23,383	20,227	3,156
15 MIA Total	1,255,010	3,453,914	2,040,536	1,413,379
16 MELAD				
1601I061 PIPA Trust				
201 KPF contribution	4,857	4,857	4,857	0
202 Salaries	67,406	67,406	67,406	0
216 Internal travel			0	0
244 Repairs of equipment			0	0
1601I061 PIPA Trust Total	72,263	72,263	72,263	0
1601L075 MELAD week prize Donation				
250 Local services			0	0

Details	Int. Warrant		Cumm. Warrant	Actual	Balance
1601L075 MELAD week prize Donation Total				0	0
1602D107 National e-waste management					
250 Local services		1,220	4,803	1,800	3,003
1602D107 National e-waste management Total		1,220	4,803	1,800	3,003
1602E021 Third national communication R					
201 KPF contribution		1,090	1,090	864	226
202 Salaries		14,534	14,534	11,329	3,206
208 Leave grants		3,000	3,000	1,750	1,250
217 Local training costs-other		24,926	24,926	315	24,611
219 Local catering		25,000	25,000	2,758	22,242
250 Local services		10,000	10,000	460	9,540
1602E021 Third national communication R Total		78,550	78,550	17,475	61,075
1602G061 Biennial update report to unc					
201 KPF contribution		269	269		269
202 Salaries		1,200	1,200	497	703
208 Leave grants		900	900		900
217 Local training costs-others				0	0
251 Overseas services		68,911	68,911	0	68,911
1602G061 Biennial update report to unc Total		71,280	71,280	497	70,783
1602G101 Survey of ods alternatives at					
243 Purchase of office equipment,f		1,299	1,299	1,299	0
1602G101 Survey of ods alternatives at Total		1,299	1,299	1,299	0
1602H007 Solid waste mgnt UDP phaseII					
201 KPF contribution		1,710	1,710	495	1,215
202 Salaries		27,214	27,214	50,249	-23,035
207 Wages				0	0
208 Leave grants				11,628	-11,628
217 Local training costs-others		3,400	3,400	2,468	932

Details	Int. Warrant			Cumm. Warrant	Actual	Balance
219 Local Catering		3,000		3,000	145	2,856
231 Communications		500		500		500
237 Advertisements/media					0	0
240 Printing		375		375	0	375
241 Stationery & supplies		375		375	305	70
250 Local services		36,450		36,450	21,183	15,267
279 Special expenditure		250		250	144	106
287 Fixed plant & equipment		139,455		284,000	277,984	6,016
289 Building & infrastructure main					0	0
291 Maintenance of machinery & veh		20,000		16,000	14,215	1,785
1602H007 Solid waste mgnt UDP phaseII Total		232,729		373,274	378,816	-5,542
1602H008 Persistant oranic pollutant gl						
217 Local training		1,000		1,000		1,000
250 Local services		2,231		2,231	426	1,805
251 Overseas services					0	0
1602H008 Persistant oranic pollutant gl Total		3,231		3,231	426	2,805
1602H092 GEF Pacific International Wate						
202 Salaries					0	0
208 Leave grants					0	0
217 Local training costs-others					0	0
219 Local catering					0	0
235 Office transport					0	0
237 Advertisements/media					0	0
241 Stationery & supplies					0	0
243 Purchase of office equipment,f					0	0
250 Local services					0	0
1602H092 GEF Pacific International Wate Total					0	0
1602I050 Minamata initial assessment						
201 KPF Contribution		225		725	199	526
202 Salaries		3,000		7,000	3,392	3,608
208 Leave grants		1,193		3,893		3,893

Details		Int. Warrant		Cumm. Warrant		Actual	Balance
243	Purchase of office equipment, f					0	0
250	Local services		7,000	23,048		0	23,048
1602I050 Minamata initial assessment Total			11,418	34,666		3,591	31,075
1602J026 Enabling activities for HFC ph							
217	Local training costs-others					0	0
219	Local catering		163	163			163
237	Advertisements/media		150	150		0	150
250	Local services					0	0
1602J026 Enabling activities for HFC ph Total			313	313		0	313
1602J032 Third National Biosafety Repor							
201	KPF contribution					0	0
202	Salaries					0	0
237	Advertisements/media					0	0
241	Stationery & supplies					0	0
250	Local services					0	0
1602J032 Third National Biosafety Repor Total						0	0
1602J042 HCFC phase out mngt plan stage							
217	Local training		4,433	4,433			4,433
240	Printing		1,000	1,000		563	438
243	Purch office equip		1,000	1,000			1,000
1602J042 HCFC phase out mngt plan stage Total			6,433	6,433		563	5,871
1602J061 SAICM III							
201	KPF contribution		226	4,639		1,344	3,295
202	Salaries		3,017	31,787		18,620	13,167
203	Housing assistance					0	0
208	Leave grants		3,000	7,500		5,434	2,066
217	Local training costs-others		1,000	1,000		0	1,000
231	Communications		563	563		56	506
241	Stationery & supplies					0	0
250	Local services		41,950	41,950		0	41,950

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
251 Overseas Serv.		30,000		30,000		30,000
1602J061 SAICM III Total		79,756	117,438		25,453	91,985
1602K054 Kiribati Lands information system						
217 Local training costs-others					0	0
243 Purchase of office equipment, f					0	0
250 Local services					0	0
1602K054 Kiribati Lands information system Total					0	0
1602K072 Kiritimati Island Conservation						
201 KPF contribution		362	5,896		6,559	-663
202 Salaries		4,465	51,955		95,816	-43,861
205 Overtime		4,500	4,500		529	3,971
215 Transport to work		8,679	9,569		685	8,884
216 Internal travel		8,000	8,000		6,517	1,483
241 Stationery & supp		500	500			500
243 Purchase of office equipment,f		23,000	23,000		4,975	18,025
250 Local services		36,500	85,064		82,655	2,409
287 Fixed plant & equipment		63,995	53,474		39,316	14,157
1602K072 Kiritimati Island Conservation Total		150,001	241,957		237,052	4,905
1602L024 Xmas Is Conservation Prot Area						
201 KPF contribution		890	0			0
202 Salaries		11,109	0			0
205 Overtime		5,000	2,000		440	1,560
215 Transport to work		3,000	3,000		3,869	-869
241 Stationaries & Supp		3,000	3,000		2,177	823
250 Local Services		6,590	6,590		14,491	-7,901
1602L024 Xmas Is Conservation Prot Area Total		29,589	14,590		20,977	-6,387
1602L036 ECD Resilient Islands & Commun						
201 KPF contribution		318	1,318		1,490	-173
202 Salaries		2,100	13,464		19,872	-6,408
205 Overtime		800	800		606	194

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
208	Leave grant		7,500	7,500	5,919	1,581
216	Internal travel		22,122	22,122	18,887	3,235
217	Local training costs-others		2,000	2,000	1,570	430
237	Advertisements/media		3,000	3,000	1,700	1,300
241	Stationery & supplies		1,000	1,000	0	1,000
243	Purchase of office equipment,f		4,000	4,000	2,711	1,289
1602L036 ECD Resilient Islands & Commun Total			42,840	55,204	52,756	2,448
1602L050 Imple Montreal Phase V						
201	KPF contribution		92	92	0	92
202	Salaries		1,229	1,229	0	1,229
208	Leave grants		1,275	1,275	0	1,275
217	Local training costs-others				0	0
231	Communications				0	0
235	Office transport				0	0
237	Advertisements/media				0	0
241	Stationery & supplies		1,490	2,490	791	1,699
243	Purchase of office equipment,f		1,739	9,652	3,631	6,021
250	Local services				0	0
1602L050 Imple Montreal Phase V Total			5,826	14,738	4,421	10,317
1602L061 Fourth National Biosafety Rept						
201	KPF contribution		164	614	874	-260
202	Salaries		2,180	8,180	11,648	-3,468
208	Leave grant		900	3,000	3,247	-247
215	Transport to work		150	150		150
217	Local training costs-others		1,725	1,725	225	1,500
241	Stationery & supplies		245	245	0	245
243	Purchase of office equipment,f		450	450	0	450
250	Local services		4,741	4,741	118	4,623
1602L061 Fourth National Biosafety Rept Total			10,554	19,104	16,112	2,992
1602L064 HCFC Phase - out Management plan stage 111						
217	Local training		4,000	4,000		4,000

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
219 Local catering					0	0
231 Communications		100		100		100
237 Advertisements/media		3,299		3,299	1,206	2,093
250 Local services		3,000		3,000	525	2,475
1602L064 HCFC Phase - out Management plan stage 111 Total		10,399		10,399	1,731	8,668
1602L078 Enhancing local food security						
289 Building & infrastructure main					0	0
1602L078 Enhancing local food security Total					0	0
1602M015 Biennial update report 2022 tranche						
201 KPF contribution		5,895		5,895	976	4,920
202 Salaries		38,000		38,000	14,735	23,265
208 Leave grant		3,000		3,000	6,000	-3,000
237 Advertisements/media		1,000		1,000	313	688
241 Stationery & supplies		3,000		3,000	799	2,201
250 Local services		2,000		10,000	3,385	6,615
251 Overseas services		16,544		77,037	73,744	3,293
1602M015 Biennial update report 2022 tranche Total		69,439		137,932	99,952	37,981
1602M029 HPMP Stage II Tranche I						
216 Internal travel		4,000		4,000		4,000
219 Local catering		8,500		8,500		8,500
235 Office transport		1,000		1,000		1,000
237 Advertising/Media		4,000		4,000		4,000
241 Stationery & supp		2,097		2,097		2,097
243 Purch office equip		2,500		2,500		2,500
250 Local services		8,500		8,500		8,500
251 Overseas Serv.		3,500		3,500		3,500
1602M029 HPMP Stage II Tranche I Total		34,097		34,097		34,097
16033708 Implementing montreal Protocolo						
201 KPF contribution					0	0
202 Salaries					0	0

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
279	Special expenditure				0	0
16033708 Implementing montreal Protoco Total					0	0
16031079 Kiribati 6th national report t						
201	KPF Contribution	790	790		0	790
202	Salaries	7,458	7,458		0	7,458
208	Leave grants	4,500	4,500		1,331	3,169
217	Local training costs-others	822	204		0	204
237	Advertising/Media	1,000	1,000			1,000
250	Local services	1,500	2,118		2,117	1
16031079 Kiribati 6th national report t Total		16,070	16,070		3,448	12,622
1603K012 KLTA Compensation to Land Owne						
248	Compensation for trees				0	0
1603K012 KLTA Compensation to Land Owne Total					0	0
1603K037 GEF support to report against						
201	KPF Contribution	285	755		1,993	-1,238
202	Salaries	3,900	10,100		31,065	-20,965
217	Local training costs-others	300	300		0	300
219	Local catering	1,350	1,350		290	1,060
226	Recruitment expenses	215	215			215
235	Office transport	300	300			300
241	Stationery & supplies	60	60		0	60
243	Purchase of office equipment,f	852	852		0	852
244	Repairs equip	104	104			104
250	Local Services	5,879	5,879		2,313	3,567
1603K037 GEF support to report against Total		13,245	19,915		35,660	-15,745
1603K053 Tobwaan TeMaiuraoi Farm						
201	KPF contribution				0	0
207	Wages				0	0
1603K053 Tobwaan TeMaiuraoi Farm Total					0	0

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
1603M037 Land Lease and boundaries settlement						
216 Internal travel		265,926		265,926	11,862	254,064
231 Communications		3,600		3,600		3,600
243 Purch office equip		85,000		85,000		85,000
250 Local services		25,464		25,464		25,464
1603M037 Land Lease and boundaries settlement Total		379,990		379,990	11,862	368,128
1604E062 Soil health improv.project						
207 Wages					0	0
1604E062 Soil health improv.project Total					0	0
1604F146 Saw milling of senile coconut						
217 Local training		5,571		5,571		5,571
287 Fixed plant & equipment		30,629		30,629	7,358	23,271
1604F146 Saw milling of senile coconut Total		36,200		36,200	7,358	28,842
1604I080 Farm production revolving fund						
201 KPF contribution		2,560		2,560		2,560
202 Salaries		40,000		40,000	3,197	36,803
1604I080 Farm production revolving fund Total		42,560		42,560	3,197	39,363
1604I082 Pacific Soil Management						
201 KPF contribution		279		279	0	279
202 Salaries		3,425		3,425	1	3,425
204 Allowances		2,540		2,540	0	2,540
208 Leave grants					0	0
216 Internal travel					0	0
241 Stationery & supplies					0	0
251 Overseas services					0	0
1604I082 Pacific Soil Management Total		6,245		6,245	1	6,244
1604J008 Agricultural hand tools						
235 Office transport		38,144		38,144	25,743	12,400

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
243	Purchase of office equipment, f				0	0
249	Agricultural Supplies				0	0
250	Local services				0	0
1604J008 Agricultural hand tools Total		38,144	38,144		25,743	12,400
1604J054 Agricultural compost shed						
243	Purchase of office equipment, f				0	0
250	Local services				0	0
1604J054 Agricultural compost shed Total				0	0	0
1604K025 Resilient Islands/Communities						
216	Internal travel	3,025	3,025		0	3,025
217	Local training costs-others	1,400	1,400		0	1,400
1604K025 Resilient Islands/Communities Total		4,425	4,425		0	4,425
1604K055 Resettlement Plan						
201	KPF contribution				0	0
202	Salaries				0	0
216	Internal travel	5,615	5,615			5,615
217	Local training costs-others				0	0
243	Purchase of office equipment, f				0	0
248	Compensation for Trees	42,534	42,534		35,742	6,792
249	Agricultural supplies	10,000	10,000		0	10,000
250	Local services				0	0
1604K055 Resettlement Plan Total		58,149	58,149		35,742	22,406
1604K064 Support World Food Day Activit						
217	Local training costs-others				0	0
241	Stationery & supplies	287	287		1,013	-725
1604K064 Support World Food Day Activit Total		287	287		1,013	-725
1604L076 Tobwaan Te Maiuraoi Farm (PRC)						
201	KPF contribution				0	0

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
202 Salaries					0	0
250 Local services		55,336		55,336	75,000	-19,664
1604L076 Tobwaan Te Maiuraoi Farm (PRC) Total		55,336		55,336	75,000	-19,664
1604L080 Farm production GOK Revolving fund						
201 KPF contribution		3,750		3,750	18,055	-14,305
207 Wages		51,429		51,429	123,534	-72,105
1604L080 Farm production GOK Revolving fund Total		55,179		55,179	141,589	-86,410
1604M003 In Support of KOFA reviving						
201 KPF contribution		70		0		0
202 Salaries		930		730		730
204 Allowances		1,290		1,290	625	665
216 Internal Travel		750		750	330	420
235 Office transport		746		746		746
241 Stationery & supp		209		209		209
250 Local services		1,525		1,080	840	240
1604M003 In Support of KOFA reviving Total		5,520		4,805	1,795	3,010
1604M017 Implementation of the Montreal Protocol ISP Phase V111						
201 KPF contribution		2,000		3,488	1,904	1,584
202 Salaries		27,000		33,336	28,919	4,417
208 Leave grants		6,000		7,831	7,080	751
217 Local training		3,250		250		250
227 External travel		7,332		6,332	6,205	127
231 Communications		1,342		1,342		1,342
237 Advertising/Media		901		314		314
243 Purchase of office equipment,f		3,000		1,169	0	1,169
250 Local services		4,000		763	0	763
1604M017 Implementation of the Montreal Protocol ISP Phase V111 Total		54,825		54,825	44,109	10,716
1604M066 FAO LOA TCP/SAP/3805						
207 Wages		2,094		2,094	1,251	844
217 Local training		800		800		800

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
243	Purch office equip		1,500	1,500		1,500
250	Local services		1,450	1,450		1,450
1604M066 FAO LOA TCP/SAP/3805 Total		5,844	5,844	1,251	4,594	
16 MELAD Total		1,683,256	2,069,546	1,322,952	746,594	
18 MTCIC						
1801I070 Outer island cargo sheds						
216	Internal travel	4,626	4,626	4,856	-230	
237	Advertisements/media			0	0	
290	Building & infrastructure cons	531,652	761,486	1,341	760,145	
1801I070 Outer island cargo sheds Total		536,278	766,112	6,198	759,914	
1801I073 Tourism Authority of Kiribati Support (CEO)						
202	Salaries	20,000	90,038	85,327	4,712	
218	Local accom & allowances	3,000	19,800	10,350	9,450	
227	External Travel	11,201	19,501	4,126	15,375	
250	Local services	2,000	2,000		2,000	
1801I073 Tourism Authority of Kiribati Support (CEO) Total		36,201	131,339	99,803	31,536	
1801L007 Kiribati Trade Development						
201	KPF contribution	679	679	4,269	-3,590	
202	Salaries	9,049	9,049	56,924	-47,874	
204	Allowances			0	0	
208	Leave grants			6,000	-6,000	
216	Internal travel			1,470	-1,470	
219	Local catering			0	0	
235	Office transport			0	0	
243	Purchase of office equipment,f			0	0	
250	Local services	47,100	82,644	65,392	17,252	
1801L007 Kiribati Trade Development Total		56,828	92,372	134,055	-41,683	
1802M040 Innovation & Entrepreneurship						
201	KPF Contribution	420	1,260	735	525	

Details		Int. Warrant			Cumm. Warrant	Actual	Balance
202 Salaries			2,380		7,140	9,800	-2,660
219 Local Catering			7,697		7,697	5,743	1,953
237 Advertising/Media			226		226		226
250 Local Services			40,078		40,078	38,930	1,148
1802M040 Innovation & Entrepreneurship Total			50,800		56,400	55,208	1,192
1803I036 Enhancing Inclusive Sustainabl						0	0
250 Local services						0	0
1803I036 Enhancing Inclusive Sustainabl Total						0	0
1803J047 Kiritimati copra mill							
250 Local services			15,000		15,000		15,000
278 Sundry purchase			100,000		100,000		100,000
287 Fixed plant & eq			302,276		302,276		302,276
290 Building and infrastructure construction			113,124		355,636		355,636
1803J047 Kiritimati copra mill Total			530,400		772,912		772,912
1803M023 Open integrated market							
201 KPF contribution			5,000		5,000	1,999	3,001
202 Salaries			17,500		37,962	26,654	11,308
203 Housing Assistance			2,400		6,000	5,723	277
216 Internal travel			10,000		10,000	8,047	1,953
217 Local training costs-others			6,400		6,400	1,003	5,397
232 Electricity & gas			4,000		4,000	2,499	1,501
235 Office transport			32,000		32,000		32,000
237 Advertisements/media			2,400		2,400	606	1,794
243 Purchase of office equipment,			10,000		15,000	11,878	3,122
250 Local services			7,000		14,000	11,898	2,102
290 Building & infrastructure cons			67,270		31,208	13,523	17,685
1803M023 Open integrated market Total			163,970		163,970	83,831	80,139
1803M060 Awareness and promotion of Pacer plus Kiribati							
215 Transport to work			7,082		5,852	2,944	2,909
216 Internal Travel			954		954	200	754

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
217 Local training		300	300			300
218 Local Accomodation and Allowan		6,070	6,070		2,380	3,690
219 Local Catering		3,070	6,100		5,966	135
237 Advertising/Media		5,300	3,500			3,500
243 Purchase Office equipment		964	964		939	25
250 Local Services		2,260	2,260		1,043	1,217
1803M060 Awareness and promotion of Pacer plus Kiribati Total		26,000	26,000	13,471	12,529	
18 MTCIC Total		1,400,477	2,009,105	392,565	1,616,540	
21 MFMRD						
2101E079 Community based fisheries mgnt						
201 KPF contribution					0	0
203 Housing assistance					0	0
207 Wages					0	0
208 Leave grants					0	0
216 Internal travel					0	0
217 Local traning costs-others					0	0
243 Purchase of office equipment,f					0	0
250 Local services					0	0
2101E079 Community based fisheries mgnt Total		0	0	0	0	0
2101F048 MFMRD boat&engine procurement						
216 Internal travel					490	-490
250 Local services		42,433	302,433		160,368	142,065
2101F048 MFMRD boat&engine procurement Total		42,433	302,433	160,858	141,575	
2101H078 Tamana revolving fund						
246 Specialist purchases		12,628	12,628		12,623	5
2101H078 Tamana revolving fund Total		12,628	12,628	12,623	5	
2102I094 Support to Fisheries						
201 KPF contribution		2,000	2,000		334	1,666
207 Wages		5,000	15,501		4,484	11,017

Details		Int. Warrant Cumm. Warrant			Actual	Balance
216 Internal travel		10,000	107,000		29,619	77,381
217 Local training		8,500	8,500			8,500
225 Relocation expenses					524,458	-524,458
232 Electricity & gas		6,000	6,000			6,000
235 Office transport		10,000	0			0
243 Purchase of office equipment, f		15,000	2,292		2,292	0
246 Specialist purchases					0	0
250 Local services		76,564	304,182		244,080	60,102
251 Overseas Serv.		17,000	17,000			17,000
278 Sundry purchases					0	0
290 Building & infrastructure cons		15,878	15,878		2,735	13,144
2102I094 Support to Fisheries Total		165,942	478,353		808,003	-329,649
2102L006 Support to AcquaCulture-Ambo Farm						
201 KPF contribution					0	0
205 Overtime					0	0
207 Wages					0	0
2102L006 Support to AcquaCulture-Ambo Farm Total					0	0
2102L094 Support to Fisheries (Western and Central Pacific Fisheries Commission)						
225 Relocation expenses		600,000	600,000			600,000
2102L094 Support to Fisheries (Western and Central Pacific Fisheries Commission) Total		600,000	600,000			600,000
2103B088 Fisheries sector pocily devel						
201 KPF Contribution					0	0
207 Wages					0	0
208 Leave grants					0	0
2103B088 Fisheries sector pocily devel Total					0	0
2103F058 Waa n oo for Beru, Marakei,etc						
201 KPF contribution		244	244			244
202 Salaries		367	367			367
216 Internal travel		810	810			810
250 Local services		27,783	27,783			27,783

Details		Int. Warrant		Cumm. Warrant		Actual	Balance
2103F058 Waa n oo for Beru, Marakei,etc Total		29,204		29,204			29,204
2103H093 Joint kiribati sustainable fis							
201 KPF contribution		4,258		4,258		3,069	1,189
203 Housing assistance		12,000		12,000		6,770	5,230
204 Allowances		2,000		2,000		1,563	438
207 Wages		26,800		127,718		148,193	-20,475
216 Internal travel		25,693		236,803		243,768	-6,965
217 Local training costs-others		8,000		53,070		36,903	16,167
219 Local catering		2,000		4,650		4,480	170
226 Recruitment expenses		2,500		2,500			2,500
243 Purchase of office equipment,f		7,500		98,660		82,048	16,612
245 Uniforms		3,000		5,590		585	5,005
246 Specialised purch		20,000		23,335		17,584	5,751
250 Local services		10,000		125,800		91,848	33,952
251 Overseas services		30,000		84,000		84,305	-305
289 Building & infrastructure main		10,000		47,000		30,050	16,950
2103H093 Joint kiribati sustainable fis Total		163,750		827,384		751,167	76,217
2103I101 Pacific Partnership on Ocean Ac							
215 Transport to work						0	0
241 Stationery & supplies						0	0
2103I101 Pacific Partnership on Ocean Ac Total						0	0
2103J034 National Offshore and Costal F							
216 Internal travel						0	0
245 Uniforms						0	0
250 Local services						0	0
2103J034 National Offshore and Costal F Total						0	0
2103L028 Tanaea Hatchery Renovation							
250 Local services			120,000		132,716	130,962	1,755
2103L028 Tanaea Hatchery Renovation Total			120,000		132,716	130,962	1,755

Details		Int. Warrant			Cumm. Warrant		Actual	Balance
2103L030 FAO FISHFAD Project								
215	Transport to work		3,707	5,559	1,380		4,179	
216	Internal travel		4,998	4,498	4,363		135	
219	Local catering		5,000	5,000	990		4,010	
241	Stationery & supplies		322	6,322	3,035		3,287	
250	Local services		2,114	6,114	4,012		2,102	
2103L030 FAO FISHFAD Project Total			16,141	27,493	13,780		13,713	
2103L042 Resilient islands resilient communities (R2R)								
201	KPF contribution		215	3,572	2,145		1,427	
202	Salaries		955	28,668	28,605		63	
208	Leave grants		675	8,100	1,573		6,527	
216	Internal travel		11,374	55,477	26,008		29,469	
217	Local training		1,229	1,229			1,229	
237	Advertising/Media		1,230	7,428			7,428	
241	Stationery & supp		90	480			480	
243	Purchase of office equipment,f		8,000	8,000	7,467		533	
2103L042 Resilient islands resilient communities (R2R) Total			23,767	112,954	65,799		47,155	
2103L084 Community based fisheries mang								
201	KPF Contribution		600	10,966	6,228		4,738	
203	Housing assistance		1,000	14,000	25,430		-11,430	
207	Wages		9,000	93,000	85,942		7,058	
208	Leave grants		3,000	18,000	13,077		4,923	
216	Internal travel		1,000	25,000	20,035		4,966	
217	Local training costs-others		1,488	5,488	3,679		1,809	
227	External Travel		10,000	22,000	12,014		9,986	
231	Communications		1,000	1,200			1,200	
235	Office transport		1,000	1,000			1,000	
241	Stationery & supplies		2,291	5,691	4,837		854	
243	Purchase of office equipment,f		1,800	1,800	1,945		-145	
250	Local services		5,300	14,300	9,941		4,359	
2103L084 Community based fisheries mang Total			37,479	212,445	183,127		29,318	

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
21042917 Observer project fund						
207 Wages					0	0
21042917 Observer project fund Total						
					0	0
2104H066 Vessel monitoring system						
231 Communications					0	0
2104H066 Vessel monitoring system Total						
					0	0
2104H221 Support to Observers						
201 KPF contribution		11,438	55,238		6,880	48,358
202 Salaries		12,500	46,500		33,236	13,264
205 Overtime		22,000	402,000		244,148	157,852
207 Wages		140,000	690,000		112,103	577,897
208 Leave grants		12,000	12,000		11,988	12
217 Local training costs-others		30,000	60,000		43,632	16,368
218 Local accom & allowances		5,000	30,000		546	29,454
227 External travel		15,000	65,000		1,800	63,200
243 Purchase of office equipment,f		10,000	30,000		0	30,000
250 Local services		60,000	270,000		181,983	88,017
2104H221 Support to Observers Total		317,938	1,660,738		636,316	1,024,421
2105M011 Essential Assets topographic survey for SPC						
204 Allowances		2,520	2,520		2,520	0
235 Office transport		530	530			530
2105M011 Essential Assets topographic survey for SPC Total		3,050	3,050		2,520	530
21 MFMRD Total		1,532,331	4,399,397		2,765,154	1,634,243
22 MHMS						
2201E214 Health specialist						
203 Housing assistance		6,000	36,000		16,021	19,979
204 Allowances		10,431	48,016		11,899	36,117
207 Wages		43,569	110,984		107,092	3,893

Details		Int. Warrant			Cumm. Warrant		Actual	Balance
243	Purchase of office equipment, f		8,000		8,000		1,400	6,600
250	Local services						0	0
278	Sundry purchases						0	0
2201E214 Health specialist Total		68,000		203,000	136,412		66,588	
2201H043 Eliminate dengue program								
207	Wages		141,626		141,626		15,000	126,626
243	Purchase of office equipment, f		3,400		3,400		3,069	331
246	Specialist purchases		58,820		58,820		776	58,044
250	Local services		31,540		31,540		9,171	22,369
2201H043 Eliminate dengue program Total		235,386		235,386	28,016		207,371	
2201H048 Vaccine procurement								
216	Internal travel						0	0
2201H048 Vaccine procurement Total					0		0	
2201J021 Kiribati Australia health sect								
201	KPF contribution		3,750		17,512		15,026	2,486
202	Salaries		44,000		218,153		217,100	1,054
204	Allowances		4,000		45,921		27,430	18,490
208	Leave grants		15,000		57,500		53,762	3,738
216	Transport to work		5,000		64,880		38,637	26,243
217	Local training costs-others		29,688		29,688		1,400	28,288
219	Local catering						0	0
225	Relocation expenses		19,000		19,000			19,000
227	External travel		2,500		2,500			2,500
231	Communications						0	0
237	Advertisements/media		3,000		4,407		2,043	2,364
240	Printing		1,452		3,952		338	3,615
241	Stationery & supplies		2,957		16,058		13,083	2,975
243	Purchase of office equipment, f		30,635		82,747		41,823	40,925
246	Specialist purchases		50,000		103,381		57,238	46,143
250	Local services		7,000		114,166		75,132	39,033
287	Fixed plant & equipment						0	0

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
289	Building & infrastructure main		50,057	110,055	700	109,355
2201J021 Kiribati Australia health sect Total			268,039	889,921	543,712	346,209
2201K016 Quick fix maintenance fund						
290	Building & infrastructure cons		82,487	82,487	78,795	3,692
2201K016 Quick fix maintenance fund Total			82,487	82,487	78,795	3,692
2201K026 Medical Fund						
246	Specialist purchases		632,620	775,000	700,612	74,388
251	Overseas services		25,000	25,000	14,440	10,560
2201K026 Medical Fund Total			657,620	800,000	715,052	84,948
2201K031 Covid-19 Preparedness & Respon						
250	Local services				0	0
2201K031 Covid-19 Preparedness & Respon Total					0	0
2201K051 Kiribati Intership Training Pr						
201	KPF Contribution		520	1,998	884	1,114
203	Housing assistance		5,000	35,000	29,050	5,950
204	Allowances		10,131	42,131	18,801	23,330
207	Wages		61,349	162,648	165,846	-3,198
208	Leave grants		3,000	3,000	3,000	0
219	Local catering		1,000	2,500	1,943	557
227	External travel		30,000	28,500	14,936	13,564
243	Purchase of office equipment,f		10,000	24,223	24,175	48
250	Local services				0	0
278	Sundry purchases				0	0
2201K051 Kiribati Intership Training Pr Total			121,000	300,000	258,635	41,365
2201L052 Public Health Clinic						
201	KPF contribution		2,250	2,250	1,462	788
202	Salaries		27,750	27,750	19,493	8,257
208	Leave grants		3,000	3,000		3,000

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
290 Building & infrastructure cons		1,213,470		1,213,470	670,311	543,159
2201L052 Public Health Clinic Total		1,246,470		1,246,470	691,266	555,204
2201M036 Construction of 10 outer island clinics						
290 Building and infrastructure co		1,400,000		1,400,000	1,046,380	353,620
2201M036 Construction of 10 outer island clinics Total		1,400,000		1,400,000	1,046,380	353,620
2201M047 Essential Medical Equipment						
246 Specialist purchases		441,982		441,982	348,509	93,473
2201M047 Essential Medical Equipment Total		441,982		441,982	348,509	93,473
2201M061 Essential Medicines and Medical supplies of covid19						
246 Specialist purchases		204,307		204,307	202,353	1,955
2201M061 Essential Medicines and Medical supplies of covid19 Total		204,307		204,307	202,353	1,955
2201M062 PEARL						
201 KPF Contribution		5,000		5,000	2,123	2,877
202 Salaries		57,000		57,000	35,418	21,582
204 Allowances		7,000		7,000	7,767	-767
208 Leave Grants		8,500		8,500	8,365	135
215 Transport to work		6,000		6,000		6,000
217 Local training		1,000		1,000		1,000
219 Local catering		5,000		5,000		5,000
240 Printing		500		500		500
241 Stationery & supp		500		500		500
243 Purch office equip		1,500		1,500		1,500
250 Local services		1,000		1,000		1,000
2201M062 PEARL Total		93,000		93,000	53,673	39,327
2201M064 Logistic Support for Covid19 vaccination DFAT						
250 Local services		249,980		249,980		249,980
2201M064 Logistic Support for Covid19 vaccination DFAT Total		249,980		249,980		249,980

Details	Int. Warrant		Cumm. Warrant	Actual	Balance
2201M075 Kirimat					
215 Transport to work	1,125	1,125			1,125
219 Local catering	4,611	4,611			4,611
240 Printing	25	25			25
241 Stationery & supplies	4,301	4,301		1,916	2,385
245 Uniforms	100	100			100
2201M075 Kirimat Total	10,161	10,161	1,916	8,245	
2202L068 World Mental Health Day 2021					
215 Transport to work				0	0
219 Local catering				0	0
2202L068 World Mental Health Day 2021 Total			0	0	0
2202M020 Hepatitis (HOPE)					
246 Specialised Purchase	8,614	8,614		8,614	0
2202M020 Hepatitis (HOPE) Total	8,614	8,614	8,614	8,614	0
2203D055 Leprosy elimination program					
216 Internal travel				0	0
2203D055 Leprosy elimination program Total			0	0	0
2203G003 Service delivery comm consultt					
217 Local training costs-others				0	0
2203G003 Service delivery comm consultt Total			0	0	0
2203G081 Kiribati trachoma program					
201 KPF contribution	1,308	2,615			2,615
202 Salaries				0	0
207 Wages	16,549	33,099		34,246	-1,147
215 Transport to work	3,715	3,715		3,320	395
216 Internal travel	6,500	99,755		85,120	14,636
219 Local catering	41,240	41,240		35,704	5,537
237 Advertisements/media	3,006	3,006		1,206	1,800

Details		Int. Warrant		Cumm. Warrant		Actual	Balance
241 Stationery & supplies		2,000		19,310		7,854	11,456
246 Specialised purch		3,000		3,000			3,000
2203G081 Kiribati trachoma program Total		77,318		205,740		167,449	38,291
2203G132 Diabetic retinopathy							
207 Wages						0	0
2203G132 Diabetic retinopathy Total						0	0
2203H036 Diabetic retinopathy project							
204 Allowances		5,790		5,790		0	5,790
216 Internal travel		13,066		13,066		12,506	560
219 Local catering		2,100		2,100		1,900	200
241 Stationery & supplies		1,000		1,000		320	680
242 Food & rations		4,500		4,500			4,500
245 Uniforms		1,576		1,576			1,576
289 Building and infrastructure maintenance		4,000		4,000			4,000
2203H036 Diabetic retinopathy project Total		32,032		32,032		14,726	17,306
2203H046 National tb & leprosy program							
208 Leave grants						0	0
216 Internal travel						0	0
2203H046 National tb & leprosy program Total						0	0
2203H050 National Leprosy Elimination							
204 Allowances		36,220		36,220		14,000	22,220
215 Transport to work		2,000		2,000		1,400	600
216 Internal travel		13,070		13,070		17,700	-4,630
241 Stationery & supp		1,466		1,466			1,466
250 Local services		930		930			930
2203H050 National Leprosy Elimination Total		53,686		53,686		33,100	20,586
2203H051 Leprosy elimination - STRW							
216 Internal travel						0	0

Details		Int. Warrant		Cumm. Warrant		Actual		Balance	
2203H051 Leprosy elimination - STRW Total							0		0
2203H071 Combat NCDs in Kiribati									
216	Internal travel		15,832		15,832		14,376		1,456
2203H071 Combat NCDs in Kiribati Total			15,832		15,832		14,376		1,456
2203I013 HIV/TB									
201	KPF contribution		1,557		5,908		5,908		0
202	Salaries		20,764		78,768		78,768		0
204	Allowances		1,812		6,957		6,957		0
208	Leave grants		9,750		19,500		19,500		0
216	Internal travel		6,061		45,594		45,594		0
250	Local services		12,413		83,829		83,829		0
2203I013 HIV/TB Total			52,357		240,555		240,555		0
2203I044 Mental Health Gap Training for									
216	Internal travel						0		0
219	Local catering						0		0
241	Stationery & supplies						0		0
2203I044 Mental Health Gap Training for Total							0		0
2203I045 National leprosy Elimination P									
201	KPF contribution		1,192		3,246		1,369		1,877
202	Salaries		18,591		18,591				18,591
207	Wages		12,921		12,921		22,698		-9,777
208	Leave grants		3,000		3,000		3,000		0
2203I045 National leprosy Elimination P Total			35,704		37,759		27,067		10,692
2203J035 Implementation of child health									
215	Transport to work		1,990		1,990				1,990
216	Internal travel		42,020		42,020		75,238		-33,218
219	Local catering		5,990		5,990		2,310		3,680
231	Communications						0		0

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
240	Printing		2,220	2,220		2,220
241	Stationery & supp		2,330	2,330		2,330
250	Local services		83,570	83,570	67,889	15,681
2203J035 Implementation of child health Total		138,120	138,120	145,436		-7,316
2203J065 Rubella intergrated supplement						
216	Internal travel				0	0
2203J065 Rubella intergrated supplement Total					0	0
2203K003 National Measles and D & V out						
216	Internal travel				0	0
2203K003 National Measles and D & V out Total					0	0
2203K015 Sexual Reproductive Health & F						
201	KPF contribution	200		5,681	3,068	2,612
202	Salaries	6,701		48,296	45,183	3,112
204	Allowances	2,200		2,200		2,200
207	Wages				0	0
208	Leave grants	1,500		14,500	14,522	-22
216	Internal travel	4,410		54,441	38,381	16,060
217	Local training costs-others				0	0
219	Local catering				0	0
241	Stationery & supplies	1,587		47,278	28,282	18,997
250	Local services	1,000		74,582	38,708	35,874
2203K015 Sexual Reproductive Health & F Total		17,598	246,977	168,144		78,834
2203K019 Multi-sectoral NCD retreat for						
216	Internal travel	2,774		2,774	374	2,400
2203K019 Multi-sectoral NCD retreat for Total		2,774	2,774	374		2,400
2203K024 Betio Clinics rehabilitation p						
250	Local services				0	0
290	Building & infrastructure cons	51,716		51,716	0	51,716

Details		Int. Warrant		Cumm. Warrant		Actual		Balance	
2203K024 Betio Clinics rehabilitation p Total		51,716		51,716		0		51,716	
2203K030 Kiribati NCD's Stragetetic Plan									
201 KPF contribution		5,000		7,660		2,186		5,473	
204 Allowances		10,000		10,000		105		9,895	
207 Wages		30,000		65,459		29,949		35,511	
208 Leave grants		3,000		12,000		5,585		6,415	
215 Transport to work		2,000		3,800				3,800	
216 Internal travel		37,000		221,842		160,224		61,617	
217 Local training costs-others		15,000		39,900		16,250		23,650	
218 Local accom & allowances		10,000		41,400		33,214		8,186	
219 Local catering		15,000		62,663		34,868		27,795	
226 Recruitment		2,000		2,000		0		2,000	
231 Communications		720		5,720		1,296		4,424	
237 Advertisements/media		5,000		14,480		1,718		12,762	
240 Printing		8,000		8,000		460		7,540	
241 Stationery & supplies		8,000		18,000		16,987		1,013	
243 Purchase of office equipment,f		17,268		20,133		10,966		9,167	
244 Repairs of equipment		2,000		4,500		475		4,025	
245 Uniforms		1,500		6,000		3,815		2,186	
246 Specialist purchases		30,000		130,500		48,030		82,470	
250 Local services		10,000		27,500		20,070		7,430	
251 Overseas Serv.		10,000		10,000				10,000	
289 Building and infrastructure maintenance		48,000		53,000				53,000	
2203K030 Kiribati NCD's Stragetetic Plan Total		269,488		764,557		386,197		378,360	
2203L004 National Child Health Program									
215 Transport to work						0		0	
216 Internal travel						0		0	
219 Local catering						0		0	
250 Local services						0		0	
2203L004 National Child Health Program Total						0		0	
2203L025 Trachoma Project									

Details		Int. Warrant		Cumm. Warrant		Actual		Balance	
215	Transport to work						0		0
216	Internal travel						0		0
250	Local services						0		0
2203L025 Trachoma Project Total							0		0
2203L027 Develop National Deployment Va									
215	Transport to work						0		0
219	Local catering						0		0
250	Local services						0		0
2203L027 Develop National Deployment Va Total							0		0
2203L032 Risk Communication Project									
217	Local training costs-others		10,225		10,225		9,103		1,122
219	Local catering		400		400		300		100
237	Advertisements/media		14,318		21,318		14,819		6,499
241	Stationery & supplies		4,100		4,100		2,842		1,258
243	Purchase of office equipment,f		2,657		2,657		2,400		257
250	Local services		2,000		9,647		7,015		2,632
2203L032 Risk Communication Project Total			33,700		48,347		36,479		11,867
2203L049 COVID19 Vaccine DeploymentPlan									
201	KPF contribution		1,521		1,521				1,521
202	Salaries		18,759		18,759		7,020		11,739
208	Leave grants		6,000		9,000		6,000		3,000
216	Internal travel		60,750		175,682		250,542		-74,859
217	Local training		31,600		31,600		1,435		30,165
237	Advertisements/media		13,200		13,200		1,236		11,964
241	Stationery & supplies		15,000		49,266		16,440		32,827
250	Local services		258,398		946,398		828,682		117,716
2203L049 COVID19 Vaccine DeploymentPlan Total			405,228		1,245,426		1,111,354		134,072
2203M014 Whooping Cough supplementary doses on S.Tarawa									
217	Local training costs-others		7,363		7,363		6,220		1,143
219	Local catering		10,460		10,460		9,580		880

Details		Int. Warrant		Cumm. Warrant		Actual	Balance
235	Office transport		9,450	9,450	7,770	1,680	
250	Local services		9,144	9,144	9,973	-829	
2203M014 Whooping Cough supplementary doses on S.Tarawa Total		36,417	36,417	33,543	2,873		
2203M068 GSRRSS & Covid-19							
219	Local catering		1,650	1,650	875	775	
237	Advertising/Media		1,212	1,212		1,212	
241	Stationery & supp		50	50		50	
250	Local services		1,000	1,000	440	560	
2203M068 GSRRSS & Covid-19 Total		3,912	3,912	1,315	2,597		
2204C056 Medical overseas referral							
201	KPF contribution	700	1,678	0	1,678		
207	Wages	8,000	8,432	11,610	-3,178		
208	Leave grants	3,000	3,000	2,552	448		
227	External travel	61,300	137,032	207,075	-70,043		
261	Medical referral overseas	500,000	1,758,478	1,312,493	445,985		
271	Medical referral treatment	300,000	1,096,280	1,510,359	-414,079		
273	Medical referral officials	65,000	146,349	89,341	57,008		
278	Sundry purchases	62,000	99,809	265,940	-166,131		
2204C056 Medical overseas referral Total		1,000,000	3,251,057	3,399,368	-148,311		
2204C057 Local referral							
260	Medical referral local	70,000	70,000	75,134	-5,134		
272	Medical Referral Airfare	290,000	1,434,026	1,432,536	1,490		
273	Medical Referral Officials	60,000	98,355	154,722	-56,366		
274	Medical referral non-officials	150,000	218,000	203,567	14,433		
275	Other Medical Referral costs			0	0		
2204C057 Local referral Total		570,000	1,820,381	1,865,959	-45,578		
2204G034 Directly obser treatm't suppor							
201	KPF contribution	970	5,765	4,348	1,417		
202	Salaries			0	0		
204	Allowances	1,955	19,944	17,708	2,236		

Details		Int. Warrant			Cumm. Warrant		Actual		Balance
207 Wages		24,646	76,861	82,668	-5,807				
208 Leave grants		10,000	30,000	24,000	6,000				
215 Transport to work		1,000	6,000	5,246	754				
231 Communications		1,500	0		0				
232 Electricity & gas		1,500	0		0				
250 Local services				0	0				
2204G034 Directly obser treatm't suppor Total		41,571	138,570	133,970	4,600				
2205M001 National Laboratory and IPC Re									
216 Internal Travel		3,000	3,000	1,400	1,600				
217 Local Training		1,880	1,880	3,525	-1,645				
250 Local services		2,290	2,290		2,290				
2205M001 National Laboratory and IPC Re Total		7,170	7,170	4,925	2,245				
2207I078 Travel Plan for Tupaia & mSupp									
216 Internal travel				0	0				
2207I078 Travel Plan for Tupaia & mSupp Total				0	0				
2210J066 Annual nursing conference 2019									
216 Internal travel				0	0				
2210J066 Annual nursing conference 2019 Total				0	0				
2210M067 Nursing Quality Improvement Activities									
215 Transport to work		2,475	2,475		2,475				2,475
216 Internal Travel		4,525	9,625	3,503	6,122				
217 Local Training		5,100	5,100	2,500	2,600				
218 Local accom & allowances		8,120	8,120	5,204	2,917				
219 Local Catering		8,960	18,860	9,425	9,435				
240 Printing		1,957	25,175	748	24,427				
241 Stationery & supp		993	993		993				
250 Local services		4,750	4,750		4,750				
2210M067 Nursing Quality Improvement Activities Total		36,880	75,098	21,379	53,718				

Details		Int. Warrant			Actual	Balance
2211J002 Linnix dental lab						
250 Local services		25,620	25,620			25,620
2211J002 Linnix dental lab Total		25,620	25,620			25,620
2213H072 Was in health care facilities						
201 KPF contribution		400	400			400
204 Allowances		954	4,213	3,879		334
207 Wages		4,113	3,713	12,711		-8,998
208 Leave grants		500	500			500
215 Transport to work		2,182	2,182	1,965		217
216 Internal travel		1,684	12,241	10,485		1,756
217 Local training costs-others		60	260	260		0
230 Cleaning		420	1,819	0		1,819
241 Stationery & supplies		5,636	29,579	25,299		4,280
250 Local services		655	655	1,412		-757
278 Sundry purchases		539	735	0		735
331 Freight		3,005	13,021	4,655		8,366
2213H072 Was in health care facilities Total		20,148	69,318	60,665		8,652
22 MHMS Total		8,014,317	14,676,372	11,979,715		2,696,656
23 MOE						
2301F074 Development of ESSP 2016-19						
215 Transport to work				0		0
216 Internal travel				0		0
219 Local catering				0		0
250 Local services				0		0
2301F074 Development of ESSP 2016-19 Total				0		0
2301I067 Early Learning & Quality Educa						
215 Transport to work				0		0
216 Internal travel		3,000	3,000	520		2,480
217 Local training costs-others		3,000	3,000	2,000		1,000
218 Local accom & allowances		25,166	25,166	21,031		4,135

Details		Int. Warrant		Cumm. Warrant		Actual	Balance
219 Local catering		500		500		1,300	-800
240 Printing		16,530		16,930		22,018	-5,088
241 Stationery & supplies						0	0
250 Local services		1,181		1,181		2,508	-1,327
2301I067 Early Learning & Quality Educa Total		49,377		49,777		49,377	400
2301J038 Transport for students -trucks							
287 Fixed plant & equipment		19,356		19,356		19,273	83
2301J038 Transport for students -trucks Total		19,356		19,356		19,273	83
2301J039 Transport for students - buses							
287 Fixed plant & equipment		156,219		156,219		99,834	56,385
2301J039 Transport for students - buses Total		156,219		156,219		99,834	56,385
2301J072 Early childhood dev.national f							
201 KPF Contribution						0	0
202 Salaries		4,955		4,955		13,419	-8,464
203 Housing assistance						0	0
204 Allowances		443		1,937		4,600	-2,664
208 Leave grants		750		1,500		750	750
216 Internal travel		8,844		8,844		9,352	-509
218 Local accom & allowances						0	0
219 Local catering						0	0
237 Advertisements/media						0	0
241 Stationery & supplies						0	0
250 Local services		6,831		16,001		16,341	-340
2301J072 Early childhood dev.national f Total		21,822		33,236		44,462	-11,227
2301M056 Charter for trucks							
216 Internal travel		154,005		154,005		105,031	48,974
2301M056 Charter for trucks Total		154,005		154,005		105,031	48,974
2303G027 JSS rehabilitation phase							

Details		Int. Warrant		Cumm. Warrant		Actual	Balance
289	Building & infrastructure main					0	0
2303G027 JSS rehabilitation phase Total						0	0
2303J046 KGV dormitories stage one							
250	Local services	264,720	264,720		205,698		59,022
290	Building & infrastructure cons	66,180	66,180		11,365		54,815
2303J046 KGV dormitories stage one Total		330,900	330,900		217,063		113,837
2304J007 Child Protection in School Pol							
215	Transport to work	805	805				805
216	Internal travel	594	594				594
217	Local training	5,451	5,451				5,451
218	Local accom & allowances	5,041	5,041		1,000		4,041
219	Local catering	6,570	6,570				6,570
278	Sundry purchases	17,461	17,461		17,461		0
2304J007 Child Protection in School Pol Total		35,922	35,922		18,461		17,461
2304L009 National School level continge							
202	Salaries				0		0
215	Transport to work	1,230	1,230				1,230
216	Internal travel	4,512	4,512		5,097		-585
219	Local catering	12,200	12,200		10,318		1,883
226	Recruitment				0		0
231	Communications	100	100				100
250	Local services	105	105		0		105
2304L009 National School level continge Total		18,147	18,147		15,415		2,732
2304L053 MICS Eagle & Education Statise							
215	Transport to work	1,790	1,790		1,531		259
217	Local training costs-others				0		0
218	Local accom & allowances	4,620	4,620		4,754		-134
219	Local catering	660	660		660		0
231	Communications	20	20				20
240	Printing				0		0

Details		Int. Warrant		Cumm. Warrant		Actual	Balance
2304L053 MICS Eagle & Education Statisc Total		7,090		7,090		6,946	144
2304M032 Kiribati Innovative Funding Project							
217 Local training			200		200		200
218 Local accom & allowances			6,665		6,665	4,126	2,540
219 Local catering			1,200		1,200	932	268
237 Advertising/Media			125		125	106	19
2304M032 Kiribati Innovative Funding Project Total		8,190		8,190		5,164	3,027
2304M053 National Consultation for the Development of the Government							
215 Transport to work			400		400	305	95
217 Local training costs-others			1,240		1,240	1,063	178
219 Local catering			1,910		1,910	1,575	335
231 Communications			80		80		80
2304M053 National Consultation for the Development of the Government Total		3,630		3,630		2,943	688
2304M057 Safe School Operation SOP Training							
215 Transport to work			675		675		675
217 Local training			300		300		300
219 Local catering			1,350		1,350		1,350
2304M057 Safe School Operation SOP Training Total		2,325		2,325			2,325
2306I014 Improving Teachers' Quality (K							
204 Allowances			150		150	238	-88
215 Transport to work			1,360		1,360	135	1,225
219 Local catering			340		340	510	-170
250 Local services			150		150		150
2306I014 Improving Teachers' Quality (K Total		2,000		2,000		883	1,117
2306L009 Educational System Covid-19 prevention, control, response							
218 Local accom & allowances			43,600		43,600	42,800	800
2306L009 Educational System Covid-19 prevention, control, response Total		43,600		43,600		42,800	800

Details	Int. Warrant	Cumm. Warrant	Actual	Balance
2306L018 Education System Covid 19 prevention, control, response for remote				
216 Internal travel	20,698	132,299	102,480	29,819
217 Local Training	1,130	1,130	635	495
218 Local accom & allowances			0	0
219 Local Catering	900	900	540	360
231 Communications	50	50	120	-70
240 Printing	2,658	2,658	1,041	1,618
241 Stationery & supp	230	230		230
250 Local Services	3,980	5,580	4,665	916
2306L018 Education System Covid 19 prevention, control, response for remote Total	29,646	142,847	109,480	33,368
2307J020 SPFSC exam administration				
250 Local services			0	0
2307J020 SPFSC exam administration Total			0	0
2308C062 Overseas scholarship				
265 Tertiary scholarships overseas	1,950,000	18,727,560	15,387,778	3,339,782
2308C062 Overseas scholarship Total	1,950,000	18,727,560	15,387,778	3,339,782
2308G004 Special consideration student				
265 Tertiary scholarships overseas	1,000,000	1,000,000	1,000,000	0
2308G004 Special consideration student Total	1,000,000	1,000,000	1,000,000	0
2308I072 Pacific Is Literacy & Numeracy				
219 Local Catering	7,375	7,375	8,245	-870
2308I072 Pacific Is Literacy & Numeracy Total	7,375	7,375	8,245	-870
2308I076 Community & School Based Famil				
201 KPF Contribution	320	1,454	1,386	68
202 Salaries	4,274	15,642	10,503	5,139
203 Housing assistance	1,200	5,400	4,665	735
208 Leave grant	750	5,282	1,390	3,892
216 Internal travel	6,050	73,053	71,535	1,519

Details		Int. Warrant	Cumm. Warrant	Actual	Balance
218 Local accom & allowances		24,780	44,264	44,985	-721
219 Local catering		3,700	32,075	19,548	12,527
231 Communications		5,000	6,790	50	6,740
241 Stationery & supplies		822	8,778	5,500	3,278
243 Purchase of office equipment,f				0	0
250 Local services		800	1,200	651	549
2308I076 Community & School Based Famil Total		47,696	193,938	160,213	33,725
2308L057 Parents & Community Senisizati					
250 Local services				0	0
2308L057 Parents & Community Senisizati Total				0	0
2308M038 Kiribati Quality standards					
216 Internal Travel		10,622	10,622	8,395	2,227
250 Local services		7,190	7,190	4,567	2,623
2308M038 Kiribati Quality standards Total		17,812	17,812	12,962	4,850
2311K061 Kiribati WASH from the Start					
216 Internal travel		10,290	10,290	7,175	3,115
217 Local training costs-others				0	0
237 Advertisements/media				0	0
240 Printing				0	0
250 Local services		8,409	8,409	3,390	5,019
2311K061 Kiribati WASH from the Start Total		18,699	18,699	10,565	8,134
2311L071 Outerislands school project ma					
201 KPF contribution		2,555	3,857	779	3,078
202 Salaries		17,690	35,045	12,356	22,689
208 Leave grants		3,374	7,874	1,687	6,187
216 Internal travel		40,000	40,000	34,982	5,018
243 Purchase of office equipment,f		5,000	5,000	3,329	1,671
250 Local services		24,084	283,763	19,434	264,329
290 Building & infrastructure cons		2,529,413	2,246,577	642,614	1,603,964

Details		Int. Warrant	Cumm. Warrant	Actual	Balance
2311L071 Outerislands school project ma Total		2,622,117	2,622,117	715,181	1,906,936
2315M052 Digital Kiribati Quality Students Data Collection for 2022					
216 Internal travel		33,989	33,989	27,204	6,785
2315M052 Digital Kiribati Quality Students Data Collection for 2022 Total		33,989	33,989	27,204	6,785
23 MOE Total		6,579,918	23,628,735	18,059,279	5,569,455
24 MICT					
2401E228 Kiribati Maritime Safety Progr					
201 KPF contribution		3,150	6,441	5,440	1,002
202 Salaries		41,997	85,886	86,485	-599
203 Housing assistance		15,000	30,000	30,000	0
208 Leave grants		7,500	15,000	15,000	0
216 Internal travel		7,304	48,304	16,447	31,857
221 Overseas training		5,000	5,000	3,731	1,269
231 Communications		600	800		800
241 Stationery & supplies		1,200	4,400	1,224	3,176
243 Purchase of office equipment,f		1,750	13,250	2,697	10,553
250 Local services		3,000	34,000	20,058	13,942
2401E228 Kiribati Maritime Safety Progr Total		86,500	243,081	181,082	61,999
2401L083 Tug and Barge for Kiribati National Shipping Line Ltd (KNSL)					
251 Overseas services				0	0
2401L083 Tug and Barge for Kiribati National Shipping Line Ltd (KNSL) Total				0	0
2401M043 Purchase of a landing craft for the line and phoenix islands					
251 Overseas services		4,540,000	4,540,000	4,540,000	0
2401M043 Purchase of a landing craft for the line and phoenix islands Total		4,540,000	4,540,000	4,540,000	0
2402H090 General manager for kssl					
202 Salaries				0	0
218 Local accom & allowances				0	0

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
2402H090 General manager for kssl Total					0	0
2402M006 Marine Buoy						
243	Purchase office equipment		42,505	42,505	42,475	30
250	Local Services		12,181	12,181	9,858	2,322
2402M006 Marine Buoy Total			54,686	54,686	52,333	2,352
2408I073 CEO for tourism development						
202	Salaries				0	0
218	Local accom & allowances				0	0
250	Local services				0	0
2408I073 CEO for tourism development Total					0	0
2409J013 Outer island mobile towers						
216	Internal travel		31,198	31,198	13,314	17,884
250	Local services		2,296,793	2,296,793	514,437	1,782,356
2409J013 Outer island mobile towers Total			2,327,991	2,327,991	527,751	1,800,240
2409K032 Covid19 Transport & ICT						
250	Local services				0	0
251	Overseas services				0	0
2409K032 Covid19 Transport & ICT Total					0	0
2409L020 Cybersecurity Awareness Program						
250	Local services				0	0
2409L020 Cybersecurity Awareness Program Total					0	0
2409L054 Microsoft office licenses for Government Use						
251	Overseas services				0	0
2409L054 Microsoft office licenses for Government Use Total					0	0
24 MICT Total			7,009,177	7,165,758	5,301,167	1,864,591
25 MFED						

Details		Int. Warrant		Cumm. Warrant		Actual	Balance
2501L046 Infrastructure maintenance fund							
201 KPF Contribution		26,767		31,201		5,549	25,653
202 Salaries		73,332		73,332		63,140	10,192
205 Overtime		25,414		49,291		4,809	44,482
207 Wages		182,000		241,122		103,890	137,232
208 Leave grant		21,000		21,000		3,000	18,000
215 Transport to work		21,000		21,000		20,800	200
216 Internal travel		113,645		163,645		75,098	88,547
243 Purchase of office equipment,f						0	0
246 Specialist purchases		184,414		184,414		85,306	99,108
250 Local services		639,778		1,032,410		914,660	117,750
278 Sundry purchase		3,500		3,500			3,500
287 Fixed plant & equipment		273,216		579,696		496,320	83,376
289 Building & infrastructure main		535,934		2,121,961		2,121,725	236
290 Building & infrastructure cons		432,800		432,800		15,428	417,372
291 Maintenance of machinery & veh		80,889		80,889		25,591	55,299
2501L046 Infrastructure maintenance fund Total		2,613,689		5,036,261		3,935,315	
2501M042 Account opening pilot project							
201 KPF Contribution		1,915		1,915		318	1,597
207 Wages		25,538		25,538		4,413	21,124
216 Internal travel		1,416		1,416		1,432	-16
218 Local accom & allowances		2,450		2,450			2,450
239 Entertainment		400		400			400
240 Printing		1,558		1,558			1,558
241 Stationery & supplies		1,496		1,496		506	990
243 Purch office equip		1,335		1,335			1,335
250 Local services		4,991		4,991		686	4,305
2501M042 Account opening pilot project Total		41,099		41,099		7,355	
2501M073 Covid19 ADB Grant							
201 KPF contribution		365		365			365
202 Salaries		4,866		4,866			4,866

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
208 Leave grants		2,192		2,192		2,192
2501M073 Covid19 ADB Grant Total		7,423		7,423		7,423
2502I001 Copra price scheme						
329 Copra price subsidy		15,435,000		29,041,000	30,175,979	-1,134,979
2502I001 Copra price scheme Total		15,435,000		29,041,000	30,175,979	-1,134,979
2502I068 Kiribati Financial Mgm't Infor						
251 Overseas services		700,000		1,500,000	1,212,850	287,150
2502I068 Kiribati Financial Mgm't Infor Total		700,000		1,500,000	1,212,850	287,150
2502L011 Project reconciliation						
202 Salaries		10,000		10,000	10,000	0
241 Stationery & supplies					0	0
243 Purchase of office equipment,f		114		114	0	114
250 Local services					0	0
2502L011 Project reconciliation Total		10,114		10,114	10,000	114
2502M013 Support fund to Unemployed (SF						
243 Purchase of office equipment,f		25,700		25,700	22,132	3,568
2502M013 Support fund to Unemployed (SF Total		25,700		25,700	22,132	3,568
2504A051 SOE reform programme						
204 Allowances		4,700		4,700	4,413	288
219 Local catering		300		300	207	93
2504A051 SOE reform programme Total		5,000		5,000	4,620	380
2504C056 Overseas referral - Stranded						
202 Salaries					0	0
204 Allowances					0	0
232 Electricity & gas					0	0
2504C056 Overseas referral - Stranded Total					0	0

Details		Int. Warrant			Cumm. Warrant	Actual	Balance
2504D055 Acquittal HP Montreal Protocol (HPMP stage1)							
287	Fixed plant & equipment					0	0
2504D055 Acquittal HP Montreal Protocol (HPMP stage1) Total							
						0	0
2504H092 Acquittal-GEF International water Ridge to Reef project							
278	Sundry purchases		19,423		19,423	19,438	-15
2504H092 Acquittal-GEF International water Ridge to Reef project Total							
			19,423		19,423	19,438	-15
2504I057 Embraer Aircraft							
251	Overseas services					0	0
2504I057 Embraer Aircraft Total							
						0	0
2504K011 2020-2023 KDP Consultations							
216	Internal travel					0	0
218	Local accom & allowances					0	0
250	Local services					0	0
2504K011 2020-2023 KDP Consultations Total							
						0	0
2504K036 COVID19 Emergency Response							
204	Allowances					0	0
205	Overtime					0	0
207	Wages					0	0
215	Transport to work					0	0
218	Local accom & allowances					0	0
219	Local catering					0	0
230	Cleaning					0	0
232	Electricity & gas					0	0
233	Water & sewerage					0	0
243	Purchase of office equipment,f					0	0
246	Specialist purchases					0	0
250	Local services					0	0
278	Sundry purchases					0	0
289	Building & infrastructure main					0	0

Details		Int. Warrant	Cumm. Warrant	Actual	Balance
2504K036 COVID19 Emergency Response Total				0	0
2504K041 COVID-19 Relief Package					
251 Overseas services		55,022	55,022	55,022	0
2504K041 COVID-19 Relief Package Total		55,022	55,022	55,022	0
2504K059 Covid-19 Relief Package					
201 KPF Contribution		8,670	8,670	8,670	0
202 Salaries		89,114	89,114	89,114	0
204 Allowances		3,885	3,885	3,885	0
205 Overtime		10,000	10,000	10,000	0
207 Wages				0	0
208 Leave grants		27,000	27,000	27,000	0
216 Internal Travel		4,000	4,000	4,000	0
231 Communications		12,216	12,216	12,216	0
232 Electricity & gas		59,143	49,143	49,143	0
233 Water & sewerage		14,598	10,598	10,598	0
235 Office transport		31,000	31,000	31,000	0
241 Stationery & Supplies		4,000	4,000	4,000	0
244 Repairs equip		62,058	50,058	50,058	0
250 Local services		138,316	164,316	164,316	0
251 Overseas services				0	0
285 Hire of plant & equipment				0	0
2504K059 Covid-19 Relief Package Total		464,000	464,000	464,000	0
2504K069 Port to Eligible stranded nationals (Unemployment stiumus pack)					
251 Overseas services		421,357	771,357	166,101	605,256
2504K069 Port to Eligible stranded nationals (Unemployment stiumus pack) Total		421,357	771,357	166,101	605,256
2504K071 COVID-19 Emergency Response - (Cargo Buffer)					
201 KPF Contribution		3,460	3,460	12,804	-9,344
204 Allowances		50,000	25,840	3,860	21,980
206 Temporary assistance		46,137	46,137	170,698	-124,561
230 Cleaning		10,000	5,000	1,964	3,036

Details		Int. Warrant			Cumm. Warrant		Actual	Balance
232 Electricity & gas			10,000	1,000				1,000
233 Water & sewage			10,000	1,000				1,000
235 Office transport			20,000	2,212				2,212
242 Food & rations			50,000	5,000		2,994		2,006
245 Uniforms			10,000	4,000				4,000
246 Specialist purchases			100,000	56,000		33,186		22,815
250 Local services			20,000	209,948		173,418		36,530
251 Overseas services			452,000	852,000		1,934,283		-1,082,283
278 Sundry purchases			50,000	40,000		50,920		-10,920
335 Food Subsidy			100,000	80,000		73,002		6,998
2504K071 COVID-19 Emergency Response - (Cargo Buffer) Total			931,597	1,331,597		2,457,127		-1,125,530
2504K080 Support to stranded I-Kiribati								
251 Overseas services						0		0
2504K080 Support to stranded I-Kiribati Total						0		0
2504K083 Kiribati Parliament open Day 2020								
278 Sundry purchases						0		0
2504K083 Kiribati Parliament open Day 2020 Total						0		0
2504L003 Repat Stranded Nationals Overs								
251 Overseas services						0		0
2504L003 Repat Stranded Nationals Overs Total						0		0
2504L017 Finalisation Kiribati Deveplan								
219 Local catering						0		0
240 Printing						0		0
2504L017 Finalisation Kiribati Deveplan Total						0		0
2504L061 Acquittal - Schmidt Ocean Institution's refund of MSR fee								
278 Sundry purchases						0		0
2504L061 Acquittal - Schmidt Ocean Institution's refund of MSR fee Total						0		0

Details		Int. Warrant			Cumm. Warrant	Actual	Balance
2504L062 Covid-19 Vaccine roll out and transport							
250 Local services						0	0
251 Overseas services						0	0
2504L062 Covid-19 Vaccine roll out and transport Total							
						0	0
2504L082 Wash Gardening and PA in Kiribati Schools							
278 Sundry purchases			8,998		8,998		0
2504L082 Wash Gardening and PA in Kiribati Schools Total							
			8,998		8,998		0
2504M002 Embraer - AKL Fleet Financing Project							
287 Fixed Plant & Equipment			7,280,000		7,280,000		-250,514
2504M002 Embraer - AKL Fleet Financing Project Total							
			7,280,000		7,280,000		-250,514
2504M007 Acquitall-Nursing Acitivities							
278 Sundry purchases			52,154		52,154		0
2504M007 Acquitall-Nursing Acitivities Total							
			52,154		52,154		0
2504M008 Acquitall-National Leprosy Eli							
278 Sundry purchases			25,000		25,000		0
2504M008 Acquitall-National Leprosy Eli Total							
			25,000		25,000		0
2504M009 Acquitall- Trachoma Unutilized							
278 Sundry purchases			20,926		20,926		0
2504M009 Acquitall- Trachoma Unutilized Total							
			20,926		20,926		0
2504M018 Covid19 ADB Grant (support to Eligible stranded nationals)							
227 External travel			156,366		156,366		18,864
251 Overseas services			400,000		1,175,512		136,829
2504M018 Covid19 ADB Grant (support to Eligible stranded nationals) Total							
			556,366		1,331,878		155,693
2504M025 Betio Power Station Rehabilitation (ADB Grant)							
251 Overseas services			950,000		950,000		0
290 Building and infrastructure construction			1,785,401		1,785,401		1,785,401

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
2504M025	Betio Power Station Rehabilitation (ADB Grant) Total	2,735,401	2,735,401	2,735,401	950,000	1,785,401
2504M028 Covid19 ADB grant (support to island to island councils)						
250	Local services		230,000	230,000	180,287	49,713
2504M028	Covid19 ADB grant (support to island to island councils) Total	230,000	230,000	230,000	180,287	49,713
2504M030 Covid 19 ADB Grant - support to Kiribati Police services						
216	Internal travel		50,220	50,220		50,220
235	Office transport		66,960	32,657		32,657
287	Fixed plant & eq		67,508	101,812		101,812
2504M030	Covid 19 ADB Grant - support to Kiribati Police services Total	184,688	184,688	184,688		184,688
2504M033 Eita Village Maneaba						
250	Local services		6,681	6,681	6,681	0
2504M033	Eita Village Maneaba Total	6,681	6,681	6,681	6,681	0
2504M034 Covid19-ADB Grant Support to MHMS						
204	Allowances		10,000	33,000	15,030	17,970
205	Overtime		5,000	15,000	498	14,502
227	External Travel		250,000	85,300	75,300	10,000
230	Cleaning		17,048	8,048	3,560	4,487
231	Communications		11,400	11,400	11,380	20
232	Electricity & gas		20,000	286,000	221,102	64,898
233	Water & Sewage		10,000	6,000	160	5,840
235	Office Transport		20,000	16,000	2,098	13,902
242	Food & rations		170,883	140,883	124,546	16,337
245	Uniforms		6,000	0		0
246	Specialised Purchase		129,950	210,950	150,104	60,846
250	Local Services		224,122	421,822	286,760	135,062
251	Overseas services		500,000	390,000	346,978	43,022
278	Sundry purchase		85,934	168,019	256,103	-88,084
2504M034	Covid19-ADB Grant Support to MHMS Total	1,460,337	1,792,421	1,792,421	1,493,619	298,802

Details		Int. Warrant			Cumm. Warrant	Actual	Balance
2504M035 Covid-19 ADB Grant support to MOE							
204 Allowances		128,780		128,780	64,525	64,255	
215 Transport to work		16,900		16,900		16,900	
219 Local Catering		851		851	380	471	
227 External Travel		809,895		809,895	630,146	179,749	
231 Communications		2,600		2,600		2,600	
250 Local Services		4,353		4,353	3,311	1,042	
278 Sundry Purchase		40,660		40,660	11,089	29,571	
2504M035 Covid-19 ADB Grant support to MOE Total		1,004,038		1,004,038	709,451	294,587	
2504M041 Office transport							
201 KPF contribution		5,302		5,302		5,302	
205 Overtime		8,554		8,554	8,605	-51	
235 Office transport		5,014		5,014	2,110	2,904	
243 Purchase of office equipment,f		33,300		33,300	32,606	694	
250 Local services		299,870		299,870	147,141	152,729	
290 Building & infrastructure cons		393,961		393,961	302,216	91,745	
2504M041 Office transport Total		746,000		746,000	492,679	253,321	
2504M050 PSO Graduate Scheme							
201 KPF Contribution		12,467		12,467	6,978	5,489	
202 Salaries		166,230		166,230	93,077	73,153	
216 Internal travel		30,375		30,375		30,375	
2504M050 PSO Graduate Scheme Total		209,072		209,072	100,054	109,017	
2504M051 Covid-19 Support (KPS COVID-19 Reimbursement)							
204 Allowances		80,582		80,582	80,573	9	
205 Overtime		182,070		182,070	182,070	0	
215 Transport to work		5,828		5,828	5,828	0	
216 Internal travel		16,824		16,824	16,824	0	
242 Food & rations		3,441		3,441	3,441	0	
250 Local services		2,200		2,200	2,200	0	
2504M051 Covid-19 Support (KPS COVID-19 Reimbursement) Total		290,945		290,945	290,936	9	

Details		Int. Warrant			Cumm. Warrant		Actual	Balance
2504M063 Support to KOIL								
279	Special expenditure		1,906,872		1,906,872		1,906,872	0
2504M063 Support to KOIL Total			1,906,872		1,906,872		1,906,872	0
2506M004 Kiribati Population register Development project								
201	KPF Contribution		3,700		3,980		3,529	450
202	Salaries		40,144		43,867		52,597	-8,730
204	Allowances		8,400		12,525		1,997	10,528
208	Leave grants		22,444		22,790		10,827	11,963
215	Transport to work		100		100			100
216	Internal travel		12,846		12,846		7,438	5,408
217	Local training		700		700			700
218	Local accom & allowances		7,150		11,350			11,350
219	Local catering		6,200		13,975		3,092	10,883
235	Office transport		50		50			50
237	Advertising/Media		1,000		1,000			1,000
240	Printing		7,899		10,899			10,899
241	Stationery & supplies		2,990		12,990		2,131	10,859
250	Local services		20,000		20,000			20,000
2506M004 Kiribati Population register Development project Total			133,623		167,071		81,611	85,460
2506M016 Kiribati Population Register D								
201	KPF contribution		688		688			688
202	Salaries		1,667		1,667		833	833
204	Allowances		10,000		41,268		27,106	14,161
250	Local services		8,700		5,591		5,591	0
2506M016 Kiribati Population Register D Total			21,054		49,213		33,531	15,682
25 MFED Total			37,601,580		56,349,355		53,589,438	2,759,917
26 MWYSA								
2601G068 Social stability fund								
250	Local services		771,923		2,436,589		1,692,634	743,956

Details		Int. Warrant	Cumm. Warrant	Actual	Balance
2601G068 Social stability fund Total		771,923	2,436,589	1,692,634	743,956
2602G015 Sport Incentive for Pacific Game					
250 local services		4,500	4,500	4,500	0
2602G015 Sport Incentive for Pacific Game Total		4,500	4,500	4,500	0
2602L040 Sport Complex Maintenance					
250 Local services				0	0
2602L040 Sport Complex Maintenance Total				0	0
2602M045 Commonwealth Games Birmingham UK					
251 Overseas services		68,862	68,862	68,812	50
2602M045 Commonwealth Games Birmingham UK Total		68,862	68,862	68,812	50
2602M046 GOK support to Commonwealth Games (Birmingham UK)					
251 Overseas services		22,373	22,373	14,274	8,099
2602M046 GOK support to Commonwealth Games (Birmingham UK) Total		22,373	22,373	14,274	8,099
2603K062 Development skills training					
250 Local services				0	0
2603K062 Development skills training Total				0	0
2603L039 Support Fund for Unemployed					
205 Overtime		25,000	50,000	59,716	-9,716
216 Internal travel		41,760	41,760	652	41,108
250 Local services		142,760	285,520	111,142	174,378
255 Commitment & other fees				0	0
360 Unemployment benefit		10,790,480	32,022,720	31,162,476	860,244
2603L039 Support Fund for Unemployed Total		11,000,000	32,400,000	31,333,986	1,066,014
2604I063 Integrated sexual reproductive					
216 Internal travel		22,899	22,899	8,317	14,582
217 Local training costs-others		7,433	26,199	24,325	1,874

Details	Int. Warrant	Cumm. Warrant	Actual	Balance
219 Local catering	1,200	21,330	16,357	4,973
241 Stationery & supplies	9,495	9,495	6,716	2,780
250 Local services	11,434	56,152	42,294	13,857
2604I063 Integrated sexual reproductive Total	52,462	136,075	98,010	38,065
2604L067 Child Protection Facilitation				
215 Transport to work	425	2,645		2,645
216 Internal travel	15,850	15,850	8,043	7,808
217 Local training	8,327	19,174	8,590	10,584
219 Local catering	6,650	21,925	11,814	10,111
231 Communication	9,503	9,503	7,367	2,136
241 Stationery & Supp	11,627	12,327	11,115	1,212
250 Local services	8,513	8,513	5,910	2,603
251 Overseas services			0	0
2604L067 Child Protection Facilitation Total	60,896	89,938	52,839	37,099
2605H056 Support to org'al assessm't of				
201 KPF contribution			0	0
202 Salaries			0	0
207 Wages			0	0
2605H056 Support to org'al assessm't of Total			0	0
2605H060 Essential services program				
216 Internal travel			0	0
2605H060 Essential services program Total			0	0
2605H075 Strengthening peacefull villag				
201 KPF contribution	2,216	22,229	22,229	0
207 Wages	29,541	121,376	121,376	0
208 Leave grants	500	24,500	19,442	5,058
216 Internal Travel	17,700	84,200	79,463	4,737
217 Local training costs-others	7,825	150,928	116,866	34,062
218 Local accom & allowances	14,700	62,444	44,609	17,835
219 Local catering	25,255	46,255	22,126	24,130

Details		Int. Warrant		Cumm. Warrant		Actual	Balance
231	Communications		6,405		6,405	5,976	429
240	Printing		7,500		12,500	1,308	11,192
241	Stationery & supplies		3,000		11,200	3,689	7,511
243	Purchase of office equipment,f		6,000		6,000	5,774	226
250	Local services		5,500		37,492	26,232	11,259
2605H075 Strengthening peacefull villag Total			126,141		585,529	469,091	116,438
2605M021 Support to Women's Development Activities							
201	KPF Contribution		4,372		4,372	1,622	2,750
207	Wages		35,878		35,878	21,625	14,253
208	Leave Grants		9,750		9,750	6,000	3,750
217	Local Training		3,000		3,000	1,250	1,750
243	Purchase Office Equipment		12,095		12,095	5,734	6,361
2605M021 Support to Women's Development Activities Total			65,095		65,095	36,231	28,864
2606K052 Social stability fund							
250	Local services		746,409		746,409		746,409
2606K052 Social stability fund Total			746,409		746,409		746,409
2607L012 Furnishing Te Toa Matoa Centre							
243	Purchase of office equipment,f		25,212		25,212	15,312	9,899
2607L012 Furnishing Te Toa Matoa Centre Total			25,212		25,212	15,312	9,899
2607L038 Disability COVID-19 awareness							
250	Local services					0	0
2607L038 Disability COVID-19 awareness Total						0	0
2607M031 Kiribati National Disability & Action Plan 2018-2021							
216	Internal travel		3,714		3,714	2,940	774
217	Local training costs-others		40,797		40,797	9,093	31,704
219	Local catering		3,500		3,500	1,100	2,400
250	Local services		24,309		24,309	20,303	4,006
2607M031 Kiribati National Disability & Action Plan 2018-2021 Total			72,320		72,320	33,436	38,884

Details		Int. Warrant	Cumm. Warrant	Actual	Balance
26 MWYSA Total		13,016,193	36,652,902	33,819,126	2,833,777
27 MISE					
2701F136 Expansion of Tungaur central h					
250 Local services		78,043	204,112	130,192	73,920
290 Building & infrastructure cons				0	0
2701F136 Expansion of Tungaur central h Total		78,043	204,112	130,192	73,920
2701M019 Solar Kits Donation					
250 Local services		3,000	3,000	3,019	-19
2701M019 Solar Kits Donation Total		3,000	3,000	3,019	-19
2702I012 PV solar mini off-grid for rua					
216 Internal travel		1,417	1,417	1,367	50
218 Local accom & allowances		1,528	1,528	1,501	27
241 Stationery & supplies		1,000	1,000	0	1,000
250 Local services		2,000	2,000	0	2,000
287 Fixed plant & equipment		2,513	2,513	0	2,513
2702I012 PV solar mini off-grid for rua Total		8,458	8,458	2,868	5,590
2702I038 PV solar off-grid system for f					
250 Local services				0	0
287 Fixedplant & equipment				0	0
2702I038 PV solar off-grid system for f Total				0	0
2702J005 Sustainable Water Supply Rural					
202 Salaries		2,450	2,450		2,450
204 Allowances		6,000	6,000	1,138	4,863
208 Leave grants		3,000	3,000		3,000
216 Internal travel		9,436	9,436	6,729	2,707
218 Local accom & allowances		19,460	19,460		19,460
241 Stationery & supplies				0	0
243 Purchase office equipment		2,550	145,937	75,500	70,436

Details	Int. Warrant	Cumm. Warrant	Actual	Balance
250 Local services	1,117	16,117	9,071	7,046
285 Hire of plant and equip	1,000	1,000		1,000
287 Fixed plant & equipment	1,079	1,079	0	1,079
2702J005 Sustainable Water Supply Rural Total	46,092	204,479	92,438	112,041
2702L023 PV solar off-grid system 4 sch				
216 Internal travel	6,230	6,230	3,290	2,940
218 Local accom & allowances	16,271	5,271	4,845	426
241 Stationery & supp	3,613	3,613		3,613
246 Specialist purchases	171,682	189,682	188,643	1,039
250 Local services	8,765	1,765	2,099	-334
2702L023 PV solar off-grid system 4 sch Total	206,561	206,561	198,877	7,684
2702L066 Kiribati Utilities Reform Prog				
250 Local services			0	0
251 Overseas services			0	0
287 Fixed plant & equipment	1,931,094	1,931,094	1,931,094	0
2702L066 Kiribati Utilities Reform Prog Total	1,931,094	1,931,094	1,931,094	0
2702M027 Solarization of Junior Secondary Schools				
216 Internal travel	3,040	3,040	2,145	895
218 Local accom & allowances	3,444	3,444		3,444
250 Local services	2,000	2,000	947	1,053
287 Fixed plant & equipment	41,383	41,383	41,383	0
2702M027 Solarization of Junior Secondary Schools Total	49,867	49,867	44,475	5,392
2704H108 Outer island infrastructure pr				
201 KPF contribution	13,811	13,811	11,570	2,241
202 Salaries	75,400	75,400	69,086	6,314
203 Housing assistance			0	0
205 Overtime	20,000	20,000	8,149	11,851
207 Wages	108,748	108,748	88,984	19,764
208 Leave grants	15,000	15,000	12,000	3,000
215 Transport to work			0	0

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
216 Internal travel			160,589	160,589	131,190	29,399
219 Local catering			500	500		500
227 External travel			10,000	10,000		10,000
231 Communications					0	0
241 Stationery & supplies					0	0
246 Specialist purchases			349,480	349,480	24,108	325,372
250 Local services			31,000	31,000	19,446	11,554
287 Fixed plant & equipment			800,000	800,000	355,684	444,316
290 Building and infrastructure construction			335,472	335,472		335,472
2704H108 Outer island infrastructure pr Total			1,920,000	1,920,000	720,217	1,199,783
2705F135 Public and communal toilets fo						
290 Building & infrastructure cons			59,035	59,035	26,937	32,098
2705F135 Public and communal toilets fo Total			59,035	59,035	26,937	32,098
2705K045 Mental Health rehabilitation facility						
250 Local services			269,990	269,990	163,829	106,161
2705K045 Mental Health rehabilitation facility Total			269,990	269,990	163,829	106,161
2705L033 PCR Laboratory Construction						
250 Local services			192,714	423,864	50	423,814
2705L033 PCR Laboratory Construction Total			192,714	423,864	50	423,814
2705L043 AMAK Rehabilitation						
250 Local services			279,955	279,955		279,955
2705L043 AMAK Rehabilitation Total			279,955	279,955		279,955
2705L044 Kiribati School and Center for children with special needs (KSCCSN) Facility upgrade						
250 Local services			249,993	249,993		249,993
2705L044 Kiribati School and Center for children with special needs (KSCCSN) Facility upgrade Total			249,993	249,993		249,993
2705M039 Wash sector coordinator						
201 KPF contribution			1,052	1,052	256	797

Details		Int. Warrant			Cumm. Warrant	Actual	Balance
202 Salaries		7,708	7,708		3,407		4,301
203 Housing assistance		7,200	7,200				7,200
208 Leave grants		3,000	3,000		496		2,504
219 Local catering		200	200		125		75
237 Advertising/Media		300	300				300
2705M039 Wash sector coordinator Total		19,460	19,460		4,284		15,176
2706I040 Water Security Support for S.T							
250 Local services		196,600	196,600		196,600		0
287 Fixed plant & equipment		703,370	703,370		703,370		0
2706I040 Water Security Support for S.T Total		899,970	899,970		899,970		0
2706I086 Water Tanks for household on B							
205 Overtime					0		0
250 Local services					0		0
2706I086 Water Tanks for household on B Total					0		0
2706J056 Sanitation roadmap addendum							
250 Local services		35,684	35,684		114		35,570
251 Overseas services		200,000	200,000		0		200,000
2706J056 Sanitation roadmap addendum Total		235,684	235,684		114		235,570
2706K047 WASH from the start							
204 Allowances		250	250		250		0
216 Internal travel		14,000	14,000		5,230		8,770
217 Local training costs-others					0		0
219 Local catering		2,000	2,000		1,881		119
241 Stationery & supplies					0		0
250 Local services		1,890	1,890		1,791		99
2706K047 WASH from the start Total		18,140	18,140		9,152		8,988
2706L010 Improving Banaba & Temwaiku wat							
207 Wages					0		0

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
216 Internal travel					0	0
217 Local training costs-others					0	0
241 Stationery & supplies					0	0
250 Local services		45,500		45,500	0	45,500
287 Fixed plant & equipment		31,189		31,189	0	31,189
2706L010 Improving Banaba & Temwaiku wat Total		76,689		76,689	0	76,689
2706L016 Enhancing Sustainable Water Se						
201 KPF contribution		270		663	2,188	-1,525
202 Salaries		3,240		9,500	29,175	-19,675
203 Housing assistance		300		300	260	40
204 Allowances		303		303	0	303
208 Leave grant		3,000		3,000	4,019	-1,019
215 Transport to work		40		740	340	400
216 Internal travel		10,251		24,402	33,296	-8,895
219 Local catering		181		567	426	141
231 Communications		160		860	542	318
243 Purchase of office equipment,f		3,000		3,000	2,701	299
2706L016 Enhancing Sustainable Water Se Total		20,745		43,336	72,948	-29,612
2706L034 South Tarawa Water Supply						
231 Communications		2,000		2,000		2,000
235 Office transport		2,000		2,000		2,000
241 Stationery & supplies		4,425		4,425	0	4,425
248 Compensation for trees		67,932		67,932	19,517	48,415
278 Sundry purchases		25,080		25,080	7,612	17,468
286 Land rent		17,329		17,329		17,329
287 Fixed plant & equipment		370,000		370,000	116,714	253,286
2706L034 South Tarawa Water Supply Total		488,766		488,766	143,842	344,923
2706M022 Kiribati world water day						
250 Local services		500		500	320	180
2706M022 Kiribati world water day Total		500		500	320	180

Details		Int. Warrant			Cumm. Warrant	Actual	Balance
2706M076 Kiribati World Toilet Day -MFAT							
250 Local services			600		600		600
2706M076 Kiribati World Toilet Day -MFAT Total			600		600		600
2706M077 Kiribati World Toilet Day - Rotomould							
250 Local services			700		700		700
2706M077 Kiribati World Toilet Day - Rotomould Total			700		700		700
2708H070 Te toa matoa (TTM) centre							
250 Local services			67,311		67,311		6,928
290 Building & infrastructure cons						0	0
2708H070 Te toa matoa (TTM) centre Total			67,311		67,311		6,928
2709I049 Outer island access & passages							
216 Internal travel						0	0
218 Local accom & allowances						0	0
289 Building & infrastructure main						0	0
2709I049 Outer island access & passages Total						0	0
2709I096 Infrastructure maintenance fun							
202 Salaries						0	0
205 Overtime						0	0
207 Wages						0	0
216 Internal travel						0	0
241 Stationery & supplies						0	0
250 Local services						0	0
287 Fixed plant & equipment						0	0
290 Building & infrastructure cons						0	0
2709I096 Infrastructure maintenance fun Total						0	0
2709L019 Managing Water Scarcity Resour							
201 KPF contribution			1,239		3,107	758	2,349
202 Salaries			8,260		43,610	10,108	33,501

Details		Int. Warrant		Cumm. Warrant		Actual	Balance
203	Housing assistance		1,630	4,238	652		3,586
204	Allowance				0		0
208	Leave grants		3,000	3,000	3,000		0
216	Internal travel		153,424	153,424	35,458		117,966
231	Communications		200	200			200
241	Stationery & supp		500	500			500
243	Purchase of office equipment,f		150,000	150,000	7,111		142,889
250	Local services		2,769	17,769	7,340		10,428
287	Fixed plant & equipment				0		0
2709L019 Managing Water Scarcity Resour Total		321,021		375,847	64,428		311,420
2709L026 Buota Submerged Causeway							
250	Local services		209,328	209,328	162,336		46,992
289	Building and infrastructure maintenance		89,712	89,712			89,712
2709L026 Buota Submerged Causeway Total		299,040		299,040	162,336		136,704
27 MISE Total		7,743,427		8,336,450	4,731,772		3,604,678
28 MEHR							
2802M079 Salaries for labour officers and Assistant labour officers							
202	Salaries		21,959	21,959	20,915		1,044
2802M079 Salaries for labour officers and Assistant labour officers Total		21,959		21,959	20,915		1,044
28054497 MTC institutional strengthenin							
202	Salaries		75,000	75,000	26,250		48,750
204	Allowances		8,970	8,970	4,553		4,417
225	Relocation expenses		12,000	12,000	12,000		0
250	Local services		2,600	2,600	2,600		0
28054497 MTC institutional strengthenin Total		98,570		98,570	45,403		53,167
2805L544 MTC Institutional Strengthening Program							
243	Purchase of office equipment,f				0		0
251	Overseas services				0		0
289	Building & infrastructure main				0		0

Details		Int. Warrant		Cumm. Warrant		Actual	Balance
2805L544 MTC Institutional Strengthening Program Total						0	0
28 MEHR Total		120,529	120,529	120,529	66,318	54,211	
29 MLPID							
2901K057 Line & Phoenix Senior Seco sch							
201 KPF Contribution		10,591		10,591	5,700	4,891	
204 Allowances		68,204		68,204		68,204	
207 Wages		141,210		141,210	61,841	79,369	
235 Office transport		88,023		88,023	8,676	79,346	
243 Purchase of office equipment, f		15,083		15,083	3,776	11,306	
250 Local services		219,530		219,530	172,146	47,383	
278 Sundry purchases		58,591		58,591	58,324	267	
285 Hire of plant and equip		10,000		10,000		10,000	
287 Fixed plant & eq		12,354		12,354		12,354	
289 Building & infrastructure main		376,415		376,415	370,454	5,961	
290 Building & infrastructure cons					0	0	
2901K057 Line & Phoenix Senior Seco sch Total		1,000,000	1,000,000	1,000,000	680,918	319,082	
2901L021 Rehabilitation of Teraina Tewarua Passage							
204 Allowances		743		743	0	743	
216 Internal travel		3,027		3,027	1,708	1,319	
250 Local services		3,692		3,692	3,026	666	
278 Sundry purchases		1,129		2,307	2,307	0	
290 Building & infrastructure cons		7,580		25,268	25,268	0	
2901L021 Rehabilitation of Teraina Tewarua Passage Total		16,171	35,037	32,309	2,728		
2901L041 Kiritimati Mini Stadium Maintenance							
250 Local services				0	0	0	
289 Building & infrastructure main				0	0	0	
2901L041 Kiritimati Mini Stadium Maintenance Total				0	0	0	
2901L056 Improving Water system on Kiri							
290 Building & infrastructure cons				0	0	0	

Details		Int. Warrant		Cumm. Warrant	Actual	Balance
2901L056 Improving Water system on Kiri Total					0	0
2904K048 E-Grade housing development						
201 KPF Contribution					0	0
207 Wages					0	0
278 Sundry Purchase					0	0
290 Building & Infrastructure Cons					0	0
2904K048 E-Grade housing development Total					0	0
2904L058 E-Grade Housing Deelopment						
201 KPF contribution					0	0
207 Wages					0	0
278 Sundry purchases					0	0
290 Building & infrastructure cons					0	0
2904L058 E-Grade Housing Deelopment Total					0	0
2905C038 Kiribati power supply, fuel						
232 Electricity & gas		500,000		1,000,000	999,816	184
2905C038 Kiribati power supply, fuel Total				500,000	1,000,000	184
2908H007 Solid waste mgnt - UDPII						
201 KPF contribution					0	0
207 Wages					0	0
235 Office transport					0	0
237 Advertisements/media					0	0
240 Printing		1,485		1,485	0	1,485
243 Purchase of office equipment,f		77		77	0	77
250 Local services					0	0
287 Fixed plant & equipment		3,275		3,275	0	3,275
2908H007 Solid waste mgnt - UDPII Total				4,838	4,838	0
2912K081 Wash from the Start						
201 KPF contribution		498		3,133	2,157	976

Details		Int. Warrant			Cumm. Warrant		Actual		Balance
202	Salaries		6,638		28,620		28,299		322
203	Housing Assistance		5,976		17,928		17,928		0
204	Allowances		17,152		17,152		9,166		7,986
207	Wages		2,768		2,768		465		2,302
208	Leave grant		6,000		6,000		6,000		0
216	Internal travel		61,361		61,361		8,810		52,551
219	Local catering		6,271		6,271		4,998		1,273
235	Office transport		2,237		2,237		953		1,284
241	Stationery & supplies		7,116		7,116		5,619		1,497
243	Purchase of office equipment, f		2,582		2,582		2,547		35
250	Local services		20,681		30,355		31,297		-942
278	Sundry purchase		3,440		3,440				3,440
2912K081 Wash from the Start Total			142,720		188,963		118,239		70,724
29 MLPID Total			1,663,728		2,228,838		1,831,282		397,556
37 MOJ									
3702H106 Automated system for customs d									
243	Purchase of office equipment, f						0		0
3702H106 Automated system for customs d Total							0		0
37 MOJ Total							0		0
Expenditure Total			90,161,847		169,864,477		141,505,091		28,359,386
Development Total			90,161,847		169,864,477		-1,298,001		171,162,477