

Management Report by Ministry For the Year Ended 31 December 2017

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
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Consolidated Fund

02 LCDF

E0249 **Division: LCDF**

E02497000345	Local Contribution to Dev.Fund	\$14,078,125.00	\$61,105,430.00	\$61,105,430.00	\$0.00
Division Sum		\$14,078,125.00	\$61,105,430.00	\$61,105,430.00	\$0.00

	E	Subtotal	\$14,078,125.00	\$61,105,430.00	\$61,105,430.00	\$0.00
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Ministry Total (C-E)	\$14,078,125.00	\$61,105,430.00	\$61,105,430.00	\$0.00
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09 Office of TeBeretitenti

E0901 **Division: Admin**

E09010000201	KPF Contribution	\$14,590.00	\$14,590.00	\$14,669.84	-\$79.84
E09010000202	Salaries	\$190,740.00	\$177,740.00	\$177,112.02	\$627.98
E09010000203	Housing Assistance	\$11,340.00	\$11,340.00	\$9,160.00	\$2,180.00
E09010000204	Allowances	\$20,690.00	\$29,371.83	\$29,109.02	\$262.81
E09010000205	Overtime	\$13,720.00	\$24,401.37	\$24,397.93	\$3.44
E09010000206	Temporary Assistance	\$3,820.00	\$23,859.60	\$24,135.65	-\$276.05
E09010000208	Leave grants	\$27,000.00	\$23,700.00	\$23,625.00	\$75.00
E09010000215	Transport to work	\$12,498.00	\$24,427.26	\$24,427.26	\$0.00
E09010000216	Internal Travel	\$294,190.00	\$281,439.52	\$280,691.12	\$748.40
E09010000227	External Travel	\$157,490.00	\$101,233.17	\$100,835.25	\$397.92
E09010000230	Cleaning	\$1,200.00	\$1,200.00	\$1,147.84	\$52.16
E09010000231	Telecomms	\$53,510.00	\$54,981.22	\$54,981.22	\$0.00
E09010000232	Electricity and gas	\$47,880.00	\$45,747.13	\$45,718.50	\$28.63
E09010000237	Advertisements/media	\$5,000.00	\$4,300.00	\$4,254.70	\$45.30
E09010000239	Entertainment	\$71,170.00	\$142,029.10	\$142,027.27	\$1.83
E09010000241	Stationery & Supplies	\$23,530.00	\$25,504.16	\$24,895.35	\$608.81
E09010000243	Office equip furniture & softw	\$103,250.00	\$76,820.25	\$76,819.51	\$0.74
E09010000250	Local Services	\$38,080.00	\$50,686.05	\$50,686.05	\$0.00
E09010000278	Sundry Purchases	\$7,840.00	\$9,141.50	\$9,141.50	\$0.00
E09010000285	Hire of Plant/Equipment	\$79,500.00	\$54,525.84	\$54,525.84	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Division Sum		\$1,177,038.00	\$1,177,038.00	\$1,172,360.87	\$4,677.13
E0902	Division: Support Services				
E09020000201	KPF Contribution	\$4,010.00	\$4,010.00	\$3,312.92	\$697.08
E09020000202	Salaries	\$52,050.00	\$22,977.29	\$22,728.80	\$248.49
E09020000203	Housing Assistance	\$4,180.00	\$3,380.00	\$3,309.39	\$70.61
E09020000204	Allowances	\$3,486.00	\$2,486.00	\$1,635.00	\$851.00
E09020000205	Overtime	\$7,000.00	\$12,993.25	\$12,993.25	\$0.00
E09020000206	Temporary Assistance	\$1,370.00	\$17,970.00	\$16,711.00	\$1,259.00
E09020000208	Leave grants	\$10,500.00	\$9,800.00	\$9,778.85	\$21.15
E09020000215	Transport to work	\$10,800.00	\$10,000.00	\$9,956.94	\$43.06
E09020000216	Internal Travel	\$3,040.00	\$40.00		\$40.00
E09020000230	Cleaning	\$3,070.00	\$2,270.00	\$2,183.21	\$86.79
E09020000231	Telecomms	\$4,570.00	\$866.93	\$863.54	\$3.39
E09020000232	Electricity and gas	\$7,120.00	\$8,220.00	\$8,168.30	\$51.70
E09020000233	Water	\$4,600.00	\$2,800.00	\$2,711.60	\$88.40
E09020000239	Entertainment	\$18,000.00	\$27,000.00	\$26,794.07	\$205.93
E09020000241	Stationery & Supplies	\$9,380.00	\$8,980.00	\$9,328.26	-\$348.26
E09020000250	Local Services	\$5,610.00	\$9,416.00	\$9,410.23	\$5.77
E09020000278	Sundry Purchases	\$12,250.00	\$12,559.82	\$12,559.82	\$0.00
E09020000285	Hire of Plant/Equipment	\$41,460.00	\$46,726.71	\$46,726.71	\$0.00
Division Sum		\$202,496.00	\$202,496.00	\$199,171.89	\$3,324.11
E0903	Division: Communication and Relations				
E09030000201	KPF Contribution	\$1,850.00	\$1,850.00	\$0.00	\$1,850.00
E09030000202	Salaries	\$24,674.00	\$18,581.72	\$0.00	\$18,581.72
E09030000203	Housing Assistance	\$4,250.00	\$4,250.00	\$3,882.00	\$368.00
E09030000204	Allowances	\$160.00	\$4,160.00	\$0.00	\$4,160.00
E09030000208	Leave grants	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
E09030000216	Internal Travel	\$3,140.00	\$840.00	\$216.00	\$624.00
E09030000227	External Travel	\$7,500.00	\$7,849.95	\$7,849.95	\$0.00
E09030000241	Stationery & Supplies	\$5,000.00	\$5,000.00	\$4,291.98	\$708.02
E09030000250	Local Services	\$17,990.00	\$22,032.33	\$22,032.33	\$0.00
E09030000251	Overseas Services	\$5,000.00	\$5,000.00	\$2,135.45	\$2,864.55

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Division Sum		\$72,564.00	\$72,564.00	\$40,407.71	\$32,156.29
E0904	Division: Meteorological				
E09040000201	KPF Contribution	\$16,540.00	\$16,540.00	\$15,411.28	\$1,128.72
E09040000202	Salaries	\$215,540.00	\$182,227.31	\$178,494.20	\$3,733.11
E09040000204	Allowances	\$17,300.00	\$21,957.83	\$21,957.83	\$0.00
E09040000205	Overtime	\$42,220.00	\$22,520.00	\$19,543.87	\$2,976.13
E09040000206	Temporary Assistance	\$5,000.00	\$30,000.00	\$28,261.00	\$1,739.00
E09040000208	Leave grants	\$43,500.00	\$43,500.00	\$41,814.37	\$1,685.63
E09040000215	Transport to work	\$7,270.00	\$12,270.00	\$11,798.70	\$471.30
E09040000216	Internal Travel	\$17,840.00	\$7,040.00	\$6,706.00	\$334.00
E09040000227	External Travel	\$8,760.00	\$6,760.00	\$916.77	\$5,843.23
E09040000230	Cleaning	\$190.00	\$190.00	\$67.40	\$122.60
E09040000231	Telecomms	\$15,620.00	\$21,820.00	\$17,546.31	\$4,273.69
E09040000232	Electricity and gas	\$12,000.00	\$19,654.86	\$19,654.86	\$0.00
E09040000241	Stationery & Supplies	\$2,430.00	\$9,730.00	\$9,510.28	\$219.72
E09040000243	Purchase of office equipment,f	\$3,950.00	\$1,450.00	\$1,375.12	\$74.88
E09040000250	Local Services	\$8,200.00	\$23,200.00	\$20,881.23	\$2,318.77
E09040000285	Hire of plant & equipment	\$21,010.00	\$18,510.00	\$16,195.35	\$2,314.65
Division Sum		\$437,370.00	\$437,370.00	\$410,134.57	\$27,235.43
E0905	Division: Strategic National Policy				
E09050000201	KPF Contribution	\$4,250.00	\$4,250.00	\$2,964.01	\$1,285.99
E09050000202	Salaries	\$56,630.00	\$39,630.00	\$39,518.40	\$111.60
E09050000203	Housing Assistance	\$12,680.00	\$2,680.00		\$2,680.00
E09050000208	Leave grants	\$6,000.00	\$6,000.00	\$3,000.00	\$3,000.00
E09050000216	Internal Travel	\$14,910.00	\$6,022.40	\$0.00	\$6,022.40
E09050000227	External Travel	\$2,850.00	\$4,850.00	\$1,900.00	\$2,950.00
E09050000241	Stationery & Supplies	\$920.00	\$27,488.18	\$27,488.18	\$0.00
E09050000250	Local Services	\$7,580.00	\$14,899.42	\$14,061.43	\$837.99
Division Sum		\$105,820.00	\$105,820.00	\$88,932.02	\$16,887.98
	E Subtotal	\$1,995,288.00	\$1,995,288.00	\$1,911,007.06	\$84,280.94
Ministry Total (C-E)		\$1,995,288.00	\$1,995,288.00	\$1,911,007.06	\$84,280.94

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
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10 Public Service Office

E1001 Division: Admin

E10010000201	KPF Contribution	\$16,980.00	\$16,980.00	\$16,348.08	\$631.92
E10010000202	Salaries	\$161,410.00	\$138,478.23	\$138,478.23	\$0.00
E10010000203	Housing Assistance	\$28,390.00	\$18,226.00	\$18,226.00	\$0.00
E10010000204	Allowances	\$12,540.00	\$19,021.27	\$18,752.29	\$268.98
E10010000205	Overtime	\$3,240.00	\$13,574.01	\$13,574.01	\$0.00
E10010000206	Temporary Assistance	\$65,040.00	\$52,889.50	\$52,889.50	\$0.00
E10010000208	Leave grants	\$22,500.00	\$32,477.94	\$32,216.15	\$261.79
E10010000215	Transport to work	\$11,000.00	\$11,638.58	\$11,638.58	\$0.00
E10010000216	Internal Travel	\$12,470.00	\$19,197.73	\$18,948.68	\$249.05
E10010000217	Local Training	\$2,810.00	\$0.00		\$0.00
E10010000220	Course Fees Civil Servants	\$1,920.00	\$0.00	\$0.00	\$0.00
E10010000227	External Travel	\$22,054.00	\$24,515.42	\$24,451.89	\$63.53
E10010000230	Cleaning	\$575.00	\$475.00	\$404.00	\$71.00
E10010000231	Telecomms	\$24,940.00	\$32,033.44	\$31,837.37	\$196.07
E10010000232	Electricity and gas	\$15,199.00	\$40,642.70	\$40,642.70	\$0.00
E10010000239	Entertainment	\$1,000.00	\$1,741.87	\$1,741.87	\$0.00
E10010000241	Stationery & Supplies	\$33,460.00	\$19,246.25	\$19,246.25	\$0.00
E10010000243	Office Equipment & Furniture	\$9,000.00	\$10,638.39	\$10,638.39	\$0.00
E10010000250	Local Services	\$15,420.00	\$26,965.91	\$26,965.91	\$0.00
E10010000251	Overseas Services	\$1,920.00	\$1,125.76	\$827.89	\$297.87
E10010000285	Hire of Plant/Equipment	\$40,172.00	\$22,172.00	\$22,164.56	\$7.44
Division Sum		\$502,040.00	\$502,040.00	\$499,992.35	\$2,047.65

E1002 Division: Human Resource Development

E10020000201	KPF Contribution	\$8,830.00	\$8,830.00	\$7,795.13	\$1,034.87
E10020000202	Salaries	\$116,090.00	\$109,364.85	\$103,818.90	\$5,545.95
E10020000203	Housing Assistance	\$4,190.00	\$5,502.00	\$5,502.00	\$0.00
E10020000204	Allowances	\$2,761.00	\$4,801.13	\$4,801.13	\$0.00
E10020000205	Overtime	\$4,010.00	\$3,741.02	\$416.24	\$3,324.78
E10020000206	Temporary Assistance	\$1,630.00	\$1,630.00	\$1,290.00	\$340.00
E10020000208	Leave grants	\$16,500.00	\$15,962.01	\$13,250.00	\$2,712.01
E10020000215	Transport to work	\$3,370.00	\$3,907.99	\$3,907.99	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E10020000216	Internal Travel	\$8,100.00	\$8,100.00	\$7,197.55	\$902.45
E10020000227	External Travel	\$7,630.00	\$11,272.00	\$11,272.00	\$0.00
E10020000239	Entertainment	\$2,260.00	\$2,260.00	\$1,169.50	\$1,090.50
E10020000241	Stationery & Supplies	\$5,230.00	\$5,230.00	\$5,179.73	\$50.27
E10020000250	Local Services	\$5,000.00	\$5,000.00	\$4,350.37	\$649.63
Division Sum		\$185,601.00	\$185,601.00	\$169,950.54	\$15,650.46

E1003 **Division: Public Sector Performance & Services Mang'm**

E10030000201	KPF Contribution	\$7,690.00	\$7,690.00	\$4,872.30	\$2,817.70
E10030000202	Salaries	\$102,502.00	\$69,538.16	\$41,115.40	\$28,422.76
E10030000203	Housing Assistance	\$19,900.00	\$37,113.90	\$37,113.90	\$0.00
E10030000204	Allowances	\$6,670.00	\$12,098.00	\$12,098.00	\$0.00
E10030000205	Overtime	\$1,200.00	\$512.94	\$512.94	\$0.00
E10030000208	Leave grants	\$13,500.00	\$7,491.55	\$3,000.00	\$4,491.55
E10030000215	Transport to work	\$2,400.00	\$2,400.00	\$2,030.55	\$369.45
E10030000216	Internal Travel	\$10,000.00	\$21,757.50	\$21,757.50	\$0.00
E10030000217	Local Training	\$1,600.00	\$1,600.00	\$1,595.10	\$4.90
E10030000227	External Travel	\$10,000.00	\$9,959.95	\$9,731.50	\$228.45
E10030000250	Local Services	\$2,000.00	\$7,300.00	\$7,258.08	\$41.92
E10030000251	Overseas Services	\$1,500.00	\$1,500.00		\$1,500.00
Division Sum		\$178,962.00	\$178,962.00	\$141,085.27	\$37,876.73

E	Subtotal	\$866,603.00	\$866,603.00	\$811,028.16	\$55,574.84
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Ministry Total (C-E)		\$866,603.00	\$866,603.00	\$811,028.16	\$55,574.84
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11 Judiciary

C1101 **Division: Judicial Services**

C11010000002	Court fines	-\$20,000.00	-\$20,000.00	-\$187,442.79	\$167,442.79
Division Sum		-\$20,000.00	-\$20,000.00	-\$187,442.79	\$167,442.79

C1102 **Division: Magistrate Services**

C11020000003	Court fee	-\$70,000.00	-\$70,000.00	-\$213,716.62	\$143,716.62
Division Sum		-\$70,000.00	-\$70,000.00	-\$213,716.62	\$143,716.62

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
	C Subtotal	-\$90,000.00	-\$90,000.00	-\$401,159.41	\$311,159.41
E1101	Division: Judicial Services				
E11010000201	KPF Contribution	\$5,605.00	\$5,605.00	\$5,604.90	\$0.10
E11010000202	Salaries	\$92,743.00	\$92,413.00	\$92,412.13	\$0.87
E11010000204	Allowances	\$155,651.00	\$139,481.00	\$139,480.85	\$0.15
E11010000205	Overtime	\$1,800.00	\$3,787.00	\$3,786.32	\$0.68
E11010000206	Temporary Assistance	\$968.00	\$10,210.00	\$10,209.40	\$0.60
E11010000208	Leave grants	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
E11010000215	Transport to work	\$11,800.00	\$11,371.00	\$11,370.31	\$0.69
E11010000216	Internal Travel	\$55,234.00	\$44,249.00	\$44,228.27	\$20.73
E11010000227	External Travel			\$0.00	\$0.00
E11010000231	Telecomms	\$9,000.00	\$10,376.00	\$10,375.48	\$0.52
E11010000232	Electricity and gas	\$12,600.00	\$13,904.00	\$13,903.03	\$0.97
E11010000233	Water	\$1,428.00	\$1,488.00	\$1,487.87	\$0.13
E11010000239	Entertainment	\$6,000.00	\$5,571.00	\$5,570.99	\$0.01
E11010000240	Printing	\$2,040.00	\$2,368.00	\$2,367.06	\$0.94
E11010000241	Stationery & Supplies	\$2,100.00	\$2,058.00	\$2,056.49	\$1.51
E11010000243	Office Equipment & Furniture	\$2,100.00	\$7,187.00	\$7,186.15	\$0.85
E11010000244	Repairs Equipment	\$2,082.00	\$2,386.00	\$2,385.09	\$0.91
E11010000250	Local Services	\$16,100.00	\$36,152.00	\$36,151.40	\$0.60
E11010000251	Overseas Services	\$34,725.00	\$34,576.00	\$34,575.28	\$0.72
E11010000285	Hire of Plant/Equipment	\$19,200.00	\$7,994.00	\$7,993.87	\$0.13
Division Sum		\$443,176.00	\$443,176.00	\$443,144.89	\$31.11

E1102	Division: Magistrate Services				
E11020000201	KPF Contribution	\$31,589.00	\$31,589.00	\$25,067.62	\$6,521.38
E11020000202	Salaries	\$421,192.00	\$330,348.00	\$330,347.50	\$0.50
E11020000203	Housing Assistance	\$16,752.00	\$6,914.00	\$6,914.00	\$0.00
E11020000204	Allowances	\$433,300.00	\$315,443.55	\$318,743.38	-\$3,299.83
E11020000205	Overtime	\$1,500.00	\$1,947.00	\$1,946.87	\$0.13
E11020000206	Temporary Assistance	\$1,337.00	\$4,947.00	\$4,946.50	\$0.50
E11020000208	Leave grants	\$72,000.00	\$69,297.00	\$69,296.16	\$0.84
E11020000215	Transport to work	\$4,551.00	\$10,435.00	\$10,434.59	\$0.41
E11020000216	Internal Travel	\$36,445.00	\$96,749.45	\$96,749.45	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E11020000225	Relocation	\$6,000.00	\$139.00	\$138.80	\$0.20
E11020000231	Telecomms	\$11,238.00	\$15,238.00	\$15,231.01	\$6.99
E11020000232	Electricity and gas	\$15,378.00	\$30,724.00	\$30,723.38	\$0.62
E11020000240	Printing	\$2,000.00	\$185.00	\$185.00	\$0.00
E11020000241	Stationery & Supplies	\$8,250.00	\$39,396.00	\$39,395.86	\$0.14
E11020000243	Office Equipment & Furniture	\$2,000.00	\$98,935.00	\$98,934.82	\$0.18
E11020000244	Repairs Equipment	\$2,000.00	\$5,468.00	\$5,468.00	\$0.00
E11020000250	Local Services	\$5,290.00	\$17,115.00	\$17,114.70	\$0.30
E11020000285	Hire of Plant/Equipment	\$5,000.00	\$952.00	\$920.85	\$31.15
Division Sum		\$1,075,822.00	\$1,075,822.00	\$1,072,558.49	\$3,263.51

E1103 Division: Admin

E11030000201	KPF Contribution	\$8,925.00	\$8,925.00	\$6,799.56	\$2,125.44
E11030000202	Salaries	\$118,014.00	\$70,877.00	\$70,876.70	\$0.30
E11030000203	Housing Assistance	\$12,624.00	\$3,146.00	\$3,146.00	\$0.00
E11030000204	Allowances	\$3,042.00	\$12,124.84	\$12,124.84	\$0.00
E11030000205	Overtime	\$3,619.00	\$7,028.00	\$7,027.32	\$0.68
E11030000206	Temporary Assistance	\$455.00	\$3,557.00	\$3,556.90	\$0.10
E11030000208	Leave grants	\$19,500.00	\$12,000.00	\$12,000.00	\$0.00
E11030000215	Transport to work	\$2,883.00	\$3,018.00	\$3,017.05	\$0.95
E11030000216	Internal Travel	\$7,650.00	\$9,496.29	\$9,496.29	\$0.00
E11030000217	Local catering	\$3,292.00	\$3,000.71	\$3,000.00	\$0.71
E11030000218	Local accom & allowances	\$2,280.00	\$10,940.63	\$10,940.63	\$0.00
E11030000219	Local training - catering	\$1,692.00	\$1,510.00	\$1,510.00	\$0.00
E11030000227	External travel	\$28,100.00	\$23,888.00	\$23,887.95	\$0.05
E11030000231	Telecomms	\$12,600.00	\$10,059.31	\$10,059.31	\$0.00
E11030000232	Electricity and gas	\$12,000.00	\$24,050.00	\$24,049.62	\$0.38
E11030000240	Printing	\$2,000.00	\$2,103.00	\$2,102.75	\$0.25
E11030000241	Stationery & Supplies	\$20,022.00	\$29,629.00	\$29,628.52	\$0.48
E11030000243	Office Equipment & Furniture	\$2,000.00	\$3,093.94	\$3,093.33	\$0.61
E11030000244	Repairs Equipment	\$2,031.00	\$10,150.28	\$10,150.28	\$0.00
E11030000250	Local Services	\$21,837.00	\$52,969.00	\$52,968.25	\$0.75
E11030000285	Hire of plant & equipment	\$25,110.00	\$8,110.00	\$7,950.19	\$159.81
Division Sum		\$309,676.00	\$309,676.00	\$307,385.49	\$2,290.51

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
	E Subtotal	\$1,828,674.00	\$1,828,674.00	\$1,823,088.87	\$5,585.13
Ministry Total (C-E)		\$1,738,674.00	\$1,738,674.00	\$1,421,929.46	\$316,744.54

12 Police

C1201 Division: Admin

C12010000006	Hire of police band	-\$2,000.00	-\$2,000.00	-\$8,433.47	\$6,433.47
C12010000008	Sundry Revenue	-\$60,000.00	-\$60,000.00	-\$120,173.29	\$60,173.29
Division Sum		-\$62,000.00	-\$62,000.00	-\$128,606.76	\$66,606.76

C1204 Division: Search and Rescue

C12040000010	Patrol Boat Hire	-\$5,000.00	-\$5,000.00	-\$1,711.25	-\$3,288.75
Division Sum		-\$5,000.00	-\$5,000.00	-\$1,711.25	-\$3,288.75

	C Subtotal	-\$67,000.00	-\$67,000.00	-\$130,318.01	\$63,318.01
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E1201 Division: Admin

E12010000201	KPF Contribution	\$50,519.00	\$52,849.00	\$52,832.28	\$16.72
E12010000202	Salaries	\$673,582.00	\$678,073.67	\$678,060.12	\$13.55
E12010000203	Housing Assistance	\$13,956.00	\$14,887.00	\$14,887.00	\$0.00
E12010000204	Allowances	\$57,749.00	\$74,838.29	\$74,835.59	\$2.70
E12010000205	Overtime	\$88,307.00	\$123,645.52	\$123,645.52	\$0.00
E12010000206	Temporary Assistance	\$6,000.00	\$30,249.80	\$30,245.80	\$4.00
E12010000208	Leave grants	\$109,500.00	\$111,386.28	\$111,386.28	\$0.00
E12010000215	Transport to work	\$61,036.00	\$68,822.44	\$68,822.44	\$0.00
E12010000216	Internal Travel	\$59,037.00	\$62,714.72	\$62,714.72	\$0.00
E12010000217	Local Training	\$2,000.00	\$1,294.81	\$1,294.81	\$0.00
E12010000227	External Travel	\$195,250.00	\$20,872.33	\$44,015.50	-\$23,143.17
E12010000230	Cleaning	\$5,723.00	\$518.63	\$518.63	\$0.00
E12010000231	Telecomms	\$100,920.00	\$111,883.99	\$111,583.99	\$300.00
E12010000232	Electricity and gas	\$150,000.00	\$166,520.16	\$166,520.16	\$0.00
E12010000233	Water	\$2,400.00	\$82.00	\$82.00	\$0.00
E12010000239	Entertainment	\$3,500.00	\$4,032.12	\$4,032.12	\$0.00
E12010000241	Stationery & Supplies	\$24,300.00	\$25,003.61	\$25,003.61	\$0.00
E12010000243	Office Equipment & Furniture	\$0.00	\$131.24	\$131.24	\$0.00
E12010000244	Repairs Equipment	\$3,200.00	\$3,193.91	\$3,193.91	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E12010000245	Uniforms	\$85,300.00	\$85,257.76	\$86,528.41	-\$1,270.65
E12010000250	Local Services	\$29,500.00	\$59,538.14	\$37,038.14	\$22,500.00
E12010000285	Hire of Plant/Equipment	\$47,450.00	\$73,889.50	\$73,889.50	\$0.00
E12010000291	Maintenance of machinery & ve	\$11,225.00	\$10,769.08	\$10,769.08	\$0.00
Division Sum		\$1,780,454.00	\$1,780,454.00	\$1,782,030.85	-\$1,576.85

E1202 **Division: Fire Service**

E12020000201	KPF Contribution	\$3,771.00	\$3,771.00	\$3,027.61	\$743.39
E12020000202	Salaries	\$50,284.00	\$42,102.76	\$41,582.05	\$520.71
E12020000204	Allowances	\$7,560.00	\$7,560.00	\$6,139.67	\$1,420.33
E12020000205	Overtime	\$11,537.00	\$14,175.08	\$12,856.04	\$1,319.04
E12020000208	Leave grants	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
E12020000215	Transport to work	\$4,188.00	\$11,923.16	\$11,555.58	\$367.58
E12020000230	Cleaning	\$424.00	\$424.00		\$424.00
E12020000241	Stationery & Supplies	\$4,790.00	\$5,598.00	\$4,771.52	\$826.48
E12020000250	Local Services	\$5,000.00	\$5,000.00	\$4,964.24	\$35.76
E12020000251	Overseas Services	\$6,000.00	\$3,000.00	\$0.00	\$3,000.00
Division Sum		\$102,554.00	\$102,554.00	\$93,896.71	\$8,657.29

E1203 **Division: Prison**

E12030000201	KPF Contribution			\$0.00	\$0.00
E12030000202	Salaries			\$0.00	\$0.00
E12030000204	Allowances			\$0.00	\$0.00
E12030000205	Overtime			\$0.00	\$0.00
E12030000208	Leave grants			\$0.00	\$0.00
E12030000215	Transport to work			\$0.00	\$0.00
E12030000216	Internal Travel			\$0.00	\$0.00
E12030000241	Stationery & supplies			\$0.00	\$0.00
E12030000242	Food & Rations			\$0.00	\$0.00
E12030000250	Local Services			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

E1204 **Division: Search and Rescue**

E12040000201	KPF Contribution	\$29,892.00	\$29,892.00	\$21,185.17	\$8,706.83
E12040000202	Salaries	\$398,554.00	\$324,739.38	\$282,876.80	\$41,862.58

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E12040000204	Allowances	\$52,985.00	\$53,222.00	\$53,222.00	\$0.00
E12040000205	Overtime	\$89,409.00	\$89,409.00	\$65,808.05	\$23,600.95
E12040000208	Leave grants	\$73,500.00	\$70,781.50	\$48,600.00	\$22,181.50
E12040000215	Transport to work	\$214,166.00	\$215,274.29	\$215,274.29	\$0.00
E12040000216	Internal Travel	\$7,695.00	\$12,895.00	\$12,778.58	\$116.42
E12040000227	External Travel	\$3,290.00	\$74,007.47	\$74,007.65	-\$0.18
E12040000233	Water	\$1,200.00	\$1,200.00	\$908.00	\$292.00
E12040000241	Stationery & Supplies	\$7,500.00	\$7,871.87	\$7,871.87	\$0.00
E12040000242	Food & Rations	\$21,600.00	\$18,400.00	\$15,185.91	\$3,214.09
E12040000243	Office Equipment & Furniture	\$18,500.00	\$18,592.93	\$18,592.93	\$0.00
E12040000244	Repairs Equipment	\$2,500.00	\$3,285.06	\$2,892.53	\$392.53
E12040000245	Uniforms	\$1,908.00	\$4,908.00	\$455.66	\$4,452.34
E12040000250	Local Services	\$0.00	\$220.50	\$220.50	\$0.00
E12040000291	Maint of Mach & Vehicles	\$7,000.00	\$5,000.00	\$3,991.05	\$1,008.95
Division Sum		\$929,699.00	\$929,699.00	\$823,870.99	\$105,828.01

E1205 **Division: [Investigation and Prosecution](#)**

E12050000201	KPF Contribution	\$27,579.00	\$27,579.00	\$27,579.00	\$0.00
E12050000202	Salaries	\$367,718.00	\$365,925.24	\$363,429.90	\$2,495.34
E12050000204	Allowances	\$48,027.00	\$48,027.23	\$48,027.23	\$0.00
E12050000205	Overtime	\$83,090.00	\$83,111.46	\$83,111.46	\$0.00
E12050000208	Leave grants	\$70,500.00	\$70,500.00	\$54,566.16	\$15,933.84
E12050000215	Transport to work	\$22,555.00	\$23,296.41	\$23,296.41	\$0.00
E12050000216	Internal Travel	\$48,125.00	\$48,125.00	\$48,111.17	\$13.83
E12050000241	Stationery & Supplies	\$18,400.00	\$19,241.86	\$19,214.86	\$27.00
E12050000250	Local services	\$4,500.00	\$4,687.80	\$4,687.80	\$0.00
Division Sum		\$690,494.00	\$690,494.00	\$672,023.99	\$18,470.01

E1206 **Division: [Law and Order](#)**

E12060000201	KPF Contribution	\$193,883.00	\$193,883.00	\$176,635.22	\$17,247.78
E12060000202	Salaries	\$2,585,105.00	\$2,355,976.07	\$2,343,276.00	\$12,700.07
E12060000204	Allowances	\$301,029.00	\$269,829.00	\$230,555.00	\$39,274.00
E12060000205	Overtime	\$476,327.00	\$476,327.00	\$476,327.00	\$0.00
E12060000208	Leave grants	\$427,200.00	\$422,400.00	\$422,400.00	\$0.00
E12060000215	Transport to work	\$95,520.00	\$158,520.00	\$127,710.49	\$30,809.51

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E12060000216	Internal Travel	\$11,830.00	\$81,219.00	\$60,961.27	\$20,257.73
E12060000241	Stationery & Supplies	\$14,220.00	\$86,353.00	\$85,537.25	\$815.75
E12060000242	Food & Rations	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
E12060000243	Office Equipment & Furniture	\$3,900.00	\$23,786.43	\$300.00	\$23,486.43
E12060000250	Local Services	\$12,000.00	\$52,720.50	\$28,546.52	\$24,173.98
Division Sum		\$4,126,014.00	\$4,126,014.00	\$3,952,248.75	\$173,765.25

E	Subtotal	\$7,629,215.00	\$7,629,215.00	\$7,324,071.29	\$305,143.71
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Ministry Total (C-E)		\$7,562,215.00	\$7,562,215.00	\$7,193,753.28	\$368,461.72
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13 Public Service Commission

E1301 Division: Admin

E13010000201	KPF Contribution	\$5,017.00	\$5,017.00	\$4,870.53	\$146.47
E13010000202	Salaries	\$65,987.00	\$59,248.51	\$59,248.51	\$0.00
E13010000203	Housing Assistance	\$4,884.00	\$2,214.00	\$2,214.00	\$0.00
E13010000204	Allowances	\$14,532.00	\$33,411.51	\$33,411.51	\$0.00
E13010000205	Overtime	\$4,839.00	\$3,430.55	\$3,430.55	\$0.00
E13010000206	Temporary Assistance	\$904.00	\$4,467.60	\$4,467.60	\$0.00
E13010000208	Leave grants	\$10,500.00	\$11,752.00	\$13,251.92	-\$1,499.92
E13010000215	Transport to work	\$6,947.00	\$7,661.98	\$7,661.94	\$0.04
E13010000216	Internal Travel	\$65,590.00	\$77,338.00	\$83,718.53	-\$6,380.53
E13010000227	External Travel	\$5,000.00	\$4,965.00	\$4,964.70	\$0.30
E13010000230	Cleaning	\$822.00	\$912.25	\$912.25	\$0.00
E13010000231	Telecomms	\$21,600.00	\$12,063.07	\$12,063.07	\$0.00
E13010000232	Electricity and gas	\$9,600.00	\$8,944.60	\$8,944.60	\$0.00
E13010000239	Entertainment	\$3,860.00	\$4,205.38	\$4,205.38	\$0.00
E13010000241	Stationery & Supplies	\$7,608.00	\$10,557.00	\$10,494.94	\$62.06
E13010000243	Office Equipment & Furniture	\$9,324.00	\$7,658.15	\$7,658.15	\$0.00
E13010000244	Repairs of equipment	\$2,000.00	\$922.40	\$822.48	\$99.92
E13010000285	Hire of Plant/Equipment	\$21,970.00	\$21,215.00	\$21,215.00	\$0.00
Division Sum		\$260,984.00	\$275,984.00	\$283,555.66	-\$7,571.66

E	Subtotal	\$260,984.00	\$275,984.00	\$283,555.66	-\$7,571.66
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Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Ministry Total (C-E)		\$260,984.00	\$275,984.00	\$283,555.66	(\$7,571.66)
14 Ministry of ForeignAffairs					
C1402	Division: Immigration				
C1402000003	Visa fees	-\$58,000.00	-\$58,000.00	-\$178,073.92	\$120,073.92
C1402000012	Immigration & other charges	-\$25,000.00	-\$25,000.00	-\$18,211.12	-\$6,788.88
	Division Sum	-\$83,000.00	-\$83,000.00	-\$196,285.04	\$113,285.04
C1403	Division: High Commission Fiji				
C1403000003	Visa fees	-\$3,500.00	-\$3,500.00	-\$4,627.13	\$1,127.13
C1403000012	Immigration & other charges	-\$500.00	-\$500.00	-\$225.00	-\$275.00
	Division Sum	-\$4,000.00	-\$4,000.00	-\$4,852.13	\$852.13
	C Subtotal	-\$87,000.00	-\$87,000.00	-\$201,137.17	\$114,137.17
E1401	Division: Admin				
E14010000201	KPF Contribution	\$15,766.00	\$15,766.00	\$17,775.36	-\$2,009.36
E14010000202	Salaries	\$206,330.00	\$223,668.98	\$223,668.98	\$0.00
E14010000203	Housing Assistance	\$12,560.00	\$12,059.18	\$8,731.75	\$3,327.43
E14010000204	Allowances	\$9,300.00	\$9,925.82	\$9,925.82	\$0.00
E14010000205	Overtime	\$10,590.00	\$10,465.00	\$9,862.94	\$602.06
E14010000206	Temporary Assistance	\$3,880.00	\$17,678.80	\$17,678.80	\$0.00
E14010000208	Leave grants	\$30,000.00	\$30,000.00	\$25,448.07	\$4,551.93
E14010000215	Transport to work	\$22,530.00	\$20,558.00	\$13,139.49	\$7,418.51
E14010000216	Internal Travel	\$450.00	\$2,422.00	\$2,422.00	\$0.00
E14010000217	Local Training	\$2,000.00	\$2,000.00		\$2,000.00
E14010000227	External Travel	\$216,810.00	\$195,307.20	\$150,150.92	\$45,156.28
E14010000231	Telecomms	\$59,520.00	\$48,780.41	\$41,265.77	\$7,514.64
E14010000232	Electricity and gas	\$78,000.00	\$63,365.02	\$54,346.09	\$9,018.93
E14010000233	Water	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
E14010000239	Entertainment	\$86,600.00	\$90,973.57	\$90,973.57	\$0.00
E14010000241	Stationery & Supplies	\$39,790.00	\$51,156.02	\$46,814.02	\$4,342.00
E14010000243	Office Equipment & Furniture	\$2,620.00	\$2,620.00		\$2,620.00
E14010000250	Local Services	\$38,990.00	\$38,990.00	\$33,215.41	\$5,774.59
E14010000251	Overseas Services	\$35,000.00	\$35,000.00	\$23,914.38	\$11,085.62

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E14010000285	Hire of Plant/Equipment	\$50,380.00	\$50,380.00	\$38,855.64	\$11,524.36
Division Sum		\$922,116.00	\$922,116.00	\$808,189.01	\$113,926.99

E1402 **Division: [Immigration](#)**

E14020000201	KPF Contribution	\$9,013.00	\$9,013.00	\$8,273.05	\$739.95
E14020000202	Salaries	\$117,210.00	\$99,904.75	\$94,676.40	\$5,228.35
E14020000203	Housing Assistance	\$4,190.00	\$0.00		\$0.00
E14020000204	Allowances	\$2,800.00	\$8,800.00	\$6,435.30	\$2,364.70
E14020000205	Overtime	\$38,680.00	\$26,180.00	\$24,744.32	\$1,435.68
E14020000206	Temporary Assistance	\$2,960.00	\$15,871.40	\$15,871.40	\$0.00
E14020000208	Leave grants	\$21,000.00	\$21,000.00	\$13,500.00	\$7,500.00
E14020000215	Transport to work	\$4,800.00	\$0.00		\$0.00
E14020000216	Internal Travel	\$3,300.00	\$300.00	\$65.00	\$235.00
E14020000227	External Travel	\$5,440.00	\$15,745.25	\$15,745.25	\$0.00
E14020000231	Telecomms	\$3,600.00	\$2,267.02		\$2,267.02
E14020000241	Stationery & Supplies	\$6,310.00	\$19,859.58	\$19,858.76	\$0.82
E14020000250	Local services	\$1,010.00	\$1,372.00	\$774.25	\$597.75
E14020000251	Overseas services	\$10,000.00	\$10,000.00	\$6,000.00	\$4,000.00
Division Sum		\$230,313.00	\$230,313.00	\$205,943.73	\$24,369.27

E1403 **Division: [High Commission Fiji](#)**

E14030000201	KPF Contribution	\$4,424.00	\$4,424.00	\$3,243.86	\$1,180.14
E14030000202	Salaries	\$56,992.00	\$47,384.15	\$44,570.93	\$2,813.22
E14030000203	Housing Assistance	\$24,900.00	\$40,182.44	\$31,799.08	\$8,383.36
E14030000204	Allowances	\$71,030.00	\$54,590.10	\$38,788.58	\$15,801.52
E14030000205	Overtime	\$14,500.00	\$15,657.46	\$14,616.50	\$1,040.96
E14030000206	Temporary Assistance	\$2,000.00	\$2,000.00	\$1,622.64	\$377.36
E14030000207	Wages	\$57,580.00	\$44,817.76	\$34,641.33	\$10,176.43
E14030000208	Leave grants	\$16,500.00	\$21,496.98	\$10,701.38	\$10,795.60
E14030000215	Transport to work	\$28,960.00	\$12,214.61	\$12,005.32	\$209.29
E14030000216	Internal Travel	\$11,000.00	\$37,353.24	\$23,594.32	\$13,758.92
E14030000225	Relocation	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
E14030000227	External Travel	\$25,300.00	\$25,300.00	\$15,783.06	\$9,516.94
E14030000231	Telecomms	\$18,000.00	\$31,042.36	\$26,361.59	\$4,680.77
E14030000232	Electricity and gas	\$23,000.00	\$9,957.64	\$9,957.56	\$0.08

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E14030000233	Water	\$1,000.00	\$1,000.00		\$1,000.00
E14030000235	Office transport	\$7,000.00	\$14,765.26	\$10,226.41	\$4,538.85
E14030000239	Entertainment	\$11,000.00	\$11,000.00	\$10,896.25	\$103.75
E14030000241	Stationery & Supplies	\$20,000.00	\$20,000.00	\$18,258.86	\$1,741.14
E14030000243	Office Equipment & Furniture	\$3,830.00	\$2,561.76		\$2,561.76
E14030000244	Repairs of equipment	\$4,000.00	\$5,268.24	\$4,634.12	\$634.12
E14030000250	Local Services	\$50,350.00	\$50,350.00	\$44,727.46	\$5,622.54
Division Sum		\$454,366.00	\$454,366.00	\$356,429.25	\$97,936.75

E1404 Division: Mission in Taipei

E14040000201	KPF Contribution	\$2,280.00	\$2,280.00	\$1,125.02	\$1,154.98
E14040000202	Salaries	\$28,004.00	\$15,004.00	\$14,999.92	\$4.08
E14040000203	Housing Assistance	\$122,820.00	\$27,015.04	\$25,899.46	\$1,115.58
E14040000204	Allowances	\$82,930.00	\$48,930.00	\$48,442.73	\$487.27
E14040000206	Temporary Assistance	\$2,400.00	\$0.00		\$0.00
E14040000207	Wages	\$42,700.00	\$45,398.02	\$44,352.48	\$1,045.54
E14040000208	Leave grants	\$6,000.00	\$2,500.00	\$2,315.46	\$184.54
E14040000215	Transport to work	\$21,600.00	\$2,225.50	\$2,225.50	\$0.00
E14040000216	Internal Travel	\$7,500.00	\$8,981.44	\$8,240.72	\$740.72
E14040000225	Relocation Expenses	\$14,000.00	\$5,500.00	\$5,214.64	\$285.36
E14040000227	External Travel	\$53,000.00	\$6,700.00	\$6,648.26	\$51.74
E14040000230	Cleaning	\$7,150.00	\$1,650.00	\$1,168.44	\$481.56
E14040000231	Telecomms	\$10,000.00	\$3,500.00	\$3,158.98	\$341.02
E14040000232	Electricity and gas	\$10,000.00	\$2,000.00	\$1,722.06	\$277.94
E14040000239	Entertainment	\$10,000.00	\$4,100.00	\$4,067.18	\$32.82
E14040000241	Stationery & Supplies	\$10,000.00	\$8,500.00	\$8,440.55	\$59.45
E14040000250	Local Services	\$19,110.00	\$265,210.00	\$132,824.21	\$132,385.79
Division Sum		\$449,494.00	\$449,494.00	\$310,845.61	\$138,648.39

E1405 Division: Mission in New York

E14050000201	KPF Contribution	\$6,177.00	\$6,177.00	\$2,401.31	\$3,775.69
E14050000202	Salaries	\$82,360.00	\$83,519.56	\$82,939.78	\$579.78
E14050000203	Housing Assistance	\$193,690.00	\$184,162.67	\$168,686.85	\$15,475.82
E14050000204	Allowances	\$146,060.00	\$135,605.66	\$100,714.37	\$34,891.29
E14050000208	Leave grants	\$4,500.00	\$4,500.00	\$3,849.95	\$650.05

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E14050000215	Transport to work	\$25,000.00	\$34,489.75	\$33,722.70	\$767.05
E14050000216	Internal Travel	\$10,000.00	\$16,772.41	\$13,314.17	\$3,458.24
E14050000227	External Travel	\$56,000.00	\$56,000.00	\$48,066.75	\$7,933.25
E14050000230	Cleaning	\$5,000.00	\$3,700.54	\$259.75	\$3,440.79
E14050000231	Telecomms	\$10,000.00	\$10,000.00	\$9,235.53	\$764.47
E14050000232	Electricity and gas	\$5,000.00	\$1,000.00		\$1,000.00
E14050000239	Entertainment	\$6,100.00	\$7,064.59	\$7,064.59	\$0.00
E14050000241	Stationery & Supplies	\$8,000.00	\$13,595.36	\$9,973.16	\$3,622.20
E14050000250	Local Services	\$30,000.00	\$31,299.46	\$31,299.46	\$0.00
Division Sum		\$587,887.00	\$587,887.00	\$511,528.37	\$76,358.63

	E	Subtotal	\$2,644,176.00	\$2,644,176.00	\$2,192,935.97	\$451,240.03
Ministry Total (C-E)			\$2,557,176.00	\$2,557,176.00	\$1,991,798.80	\$565,377.20

15 Ministry Internal Affairs

C1501 Division: Admin

C15010000015	Charter to Banaba	-\$6,000.00	-\$6,000.00	\$0.00	-\$6,000.00
Division Sum		-\$6,000.00	-\$6,000.00	\$0.00	-\$6,000.00

C1503 Division: Local Government support

C15030000003	Sundry	-\$1,500.00			\$0.00
Division Sum		-\$1,500.00			\$0.00

C1505 Division: Social Welfare

C15050000003	Maneaba hire	-\$1,000.00	-\$1,000.00	-\$463.40	-\$536.60
Division Sum		-\$1,000.00	-\$1,000.00	-\$463.40	-\$536.60

	C	Subtotal	-\$8,500.00	-\$7,000.00	-\$463.40	-\$6,536.60
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E1501 Division: Admin

E15010000201	KPF Contribution	\$17,404.00	\$17,404.00	\$12,615.74	\$4,788.26
E15010000202	Salaries	\$228,625.00	\$162,359.55	\$162,359.55	\$0.00
E15010000203	Housing Assistance	\$15,528.00	\$4,353.72	\$4,353.72	\$0.00
E15010000204	Allowances	\$15,516.00	\$18,016.00	\$17,986.81	\$29.19
E15010000205	Overtime	\$9,984.00	\$35,877.46	\$35,807.08	\$70.38

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E15010000206	Temporary Assistance	\$3,426.00	\$28,226.00	\$28,217.35	\$8.65
E15010000208	Leave grants	\$36,000.00	\$27,565.35	\$27,565.35	\$0.00
E15010000215	Transport to work	\$26,999.00	\$28,493.00	\$28,492.53	\$0.47
E15010000216	Internal Travel	\$28,131.00	\$52,755.49	\$52,755.49	\$0.00
E15010000227	External Travel	\$50,000.00	\$93,100.00	\$93,081.70	\$18.30
E15010000230	Cleaning	\$1,499.00	\$1,299.00	\$1,260.35	\$38.65
E15010000231	Telecomms	\$51,600.00	\$44,274.28	\$44,274.28	\$0.00
E15010000232	Electricity and gas	\$72,000.00	\$79,699.18	\$79,699.18	\$0.00
E15010000233	Water	\$150.00	\$50.00		\$50.00
E15010000239	Entertainment	\$8,000.00	\$13,400.00	\$13,346.44	\$53.56
E15010000241	Stationery & Supplies	\$14,890.00	\$6,731.47	\$6,731.47	\$0.00
E15010000243	Office Equipment & Furniture	\$32,936.00	\$45,886.00	\$45,855.75	\$30.25
E15010000244	Repairs of equipment	\$1,000.00	\$247.50	\$247.50	\$0.00
E15010000250	Local Services	\$40,190.00	\$31,840.00	\$31,820.38	\$19.62
E15010000285	Hire of Plant/Equipment	\$66,950.00	\$29,250.00	\$29,238.65	\$11.35
Division Sum		\$720,828.00	\$720,828.00	\$715,709.32	\$5,118.68

E1502 **Division: Rural Development**

E15020000201	KPF Contribution	\$24,374.00	\$24,374.00	\$21,127.61	\$3,246.39
E15020000202	Salaries	\$323,726.00	\$281,460.70	\$281,460.70	\$0.00
E15020000203	Housing Assistance	\$12,564.00	\$7,599.23	\$7,599.23	\$0.00
E15020000204	Allowances	\$13,480.00	\$14,729.08	\$14,728.75	\$0.33
E15020000206	Temporary Assistance	\$1,256.00	\$358.00	\$358.00	\$0.00
E15020000208	Leave grants	\$49,500.00	\$46,500.26	\$46,500.00	\$0.26
E15020000216	Internal Travel	\$36,014.00	\$55,003.65	\$55,003.65	\$0.00
E15020000225	Relocation Expenses	\$22,101.00	\$11,384.22	\$11,384.22	\$0.00
E15020000227	External Travel	\$3,942.00	\$16,143.05	\$16,143.05	\$0.00
E15020000240	Printing	\$475.00	\$0.00		\$0.00
E15020000241	Stationery & supplies	\$1,638.00	\$1,334.95	\$1,334.75	\$0.20
E15020000243	Purchase of office equipment,f	\$2,000.00	\$32,182.86	\$32,182.86	\$0.00
Division Sum		\$491,070.00	\$491,070.00	\$487,822.82	\$3,247.18

E1503 **Division: Local Government support**

E15030000201	KPF Contribution	\$61,483.00	\$61,483.00	\$59,512.22	\$1,970.78
E15030000202	Salaries	\$806,166.00	\$726,808.17	\$726,780.60	\$27.57

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E15030000203	Housing Assistance	\$20,940.00	\$9,110.00	\$9,110.00	\$0.00
E15030000204	Allowances	\$46,652.00	\$50,262.00	\$50,257.38	\$4.62
E15030000205	Overtime	\$2,534.00	\$2,234.00	\$2,229.84	\$4.16
E15030000206	Temporary Assistance	\$13,603.00	\$75,757.40	\$75,757.40	\$0.00
E15030000208	Leave grants	\$133,500.00	\$125,639.00	\$125,638.46	\$0.54
E15030000216	Internal Travel	\$30,216.00	\$43,477.70	\$43,476.97	\$0.73
E15030000217	Local Training	\$3,440.00	\$100.00	\$96.00	\$4.00
E15030000218	Local Accom & Allowances	\$14,866.00	\$546.00	\$541.00	\$5.00
E15030000219	Local catering	\$340.00	\$202.50	\$202.50	\$0.00
E15030000225	Relocation Expenses	\$36,336.00	\$23,033.83	\$23,033.83	\$0.00
E15030000227	External Travel	\$5,400.00	\$18,615.75	\$18,615.75	\$0.00
E15030000237	Advertisements/media	\$3,600.00	\$2,241.20	\$2,241.20	\$0.00
E15030000241	Stationery & Supplies	\$2,370.00	\$2,209.12	\$2,209.12	\$0.00
E15030000243	Purchase of office equipment,f	\$3,300.00	\$43,353.93	\$43,306.73	\$47.20
E15030000250	Local Services	\$5,000.00	\$4,672.40	\$4,672.40	\$0.00
Division Sum		\$1,189,746.00	\$1,189,746.00	\$1,187,681.40	\$2,064.60

E1505 Division: Social Welfare

E15050000201	KPF Contribution	\$5,473.00	\$5,473.00	\$3,599.51	\$1,873.49
E15050000202	Salaries	\$71,240.00	\$47,590.00	\$47,575.60	\$14.40
E15050000203	Housing Assistance	\$4,188.00	\$0.00		\$0.00
E15050000204	Allowances	\$3,341.00	\$4,379.90	\$4,379.90	\$0.00
E15050000205	Overtime	\$1,500.00	\$3,214.63	\$3,214.63	\$0.00
E15050000206	Temporary Assistance	\$1,728.00	\$0.00		\$0.00
E15050000208	Leave grants	\$12,000.00	\$10,500.00	\$10,500.00	\$0.00
E15050000216	Internal Travel	\$16,687.00	\$16,707.03	\$16,707.03	\$0.00
E15050000217	Local training costs-others	\$1,000.00	\$371.40	\$371.40	\$0.00
E15050000227	External Travel	\$6,300.00	\$9,504.10	\$9,504.10	\$0.00
E15050000240	Printing	\$2,900.00	\$0.00	\$0.00	\$0.00
E15050000241	Stationery & Supplies	\$2,771.00	\$1,262.13	\$1,262.13	\$0.00
E15050000243	Office Equipment & Furniture	\$2,000.00	\$28,686.09	\$30,235.99	-\$1,549.90
E15050000250	Local Services	\$10,097.00	\$13,536.72	\$13,536.72	\$0.00
Division Sum		\$141,225.00	\$141,225.00	\$140,887.01	\$337.99

E	Subtotal	\$2,542,869.00	\$2,542,869.00	\$2,532,100.55	\$10,768.45
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Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Ministry Total (C-E)		\$2,534,369.00	\$2,535,869.00	\$2,531,637.15	\$4,231.85
16 Ministry of Environment					
C1601	Division: Admin				
C1601000003	Fees	-\$2,200.00	-\$2,200.00		-\$2,200.00
	Division Sum	-\$2,200.00	-\$2,200.00		-\$2,200.00
C1602	Division: Environment				
C1602000002	Fines	-\$500.00	-\$500.00	-\$140.60	-\$359.40
C1602000003	Fees	-\$4,500.00	-\$4,500.00	-\$5,528.00	\$1,028.00
C1602000021	Enviroment Licence	-\$2,100.00	-\$2,100.00	-\$2,632.45	\$532.45
C1602000023	Wildlife Viewing Fees	-\$3,000.00	-\$3,000.00	-\$3,300.00	\$300.00
	Division Sum	-\$10,100.00	-\$10,100.00	-\$11,601.05	\$1,501.05
C1603	Division: Lands				
C1603000003	Fees (Land Survey)	-\$15,000.00	-\$15,000.00	-\$71,341.90	\$56,341.90
C1603000004	DNE (admin fees)	-\$2,000.00	-\$2,000.00	\$0.00	-\$2,000.00
C1603000007	Sale of state lands	-\$1,500.00	-\$1,500.00	-\$79.00	-\$1,421.00
C1603000036	Sublease rents and leases	-\$133,500.00	-\$133,500.00	-\$70,347.84	-\$63,152.16
	Division Sum	-\$152,000.00	-\$152,000.00	-\$141,768.74	-\$10,231.26
C1604	Division: Agriculture				
C1604000006	Quarantine	-\$2,000.00	-\$2,000.00	-\$20,209.35	\$18,209.35
C1604000026	Livestock sales	-\$25,000.00	-\$25,000.00	-\$14,458.60	-\$10,541.40
	Division Sum	-\$27,000.00	-\$27,000.00	-\$34,667.95	\$7,667.95
	C Subtotal	-\$191,300.00	-\$191,300.00	-\$188,037.74	-\$3,262.26
E1601	Division: Admin				
E16010000201	KPF Contribution	\$17,690.00	\$17,690.00	\$15,097.42	\$2,592.58
E16010000202	Salaries	\$229,010.00	\$179,623.00	\$189,872.59	-\$10,249.59
E16010000203	Housing Assistance	\$7,920.00	\$5,490.00	\$5,489.69	\$0.31
E16010000204	Allowances	\$10,600.00	\$10,677.00	\$10,676.85	\$0.15
E16010000205	Overtime	\$28,730.00	\$31,965.00	\$31,964.07	\$0.93
E16010000206	Temporary Assistance	\$6,860.00	\$15,556.70	\$15,556.60	\$0.10

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E16010000208	Leave grants	\$33,000.00	\$31,932.30	\$31,932.30	\$0.00
E16010000215	Transport to work	\$24,200.00	\$40,780.00	\$40,779.41	\$0.59
E16010000216	Internal Travel	\$38,180.00	\$30,617.00	\$30,616.90	\$0.10
E16010000226	Recruitment	\$1,000.00	\$0.00		\$0.00
E16010000227	External Travel	\$109,780.00	\$134,198.00	\$134,197.33	\$0.67
E16010000230	Cleaning	\$2,100.00	\$1,784.00	\$1,783.34	\$0.66
E16010000231	Telecomms	\$27,380.00	\$29,784.48	\$29,784.48	\$0.00
E16010000232	Electricity and gas	\$18,000.00	\$23,686.00	\$23,685.31	\$0.69
E16010000239	Entertainment	\$10,690.00	\$9,867.04	\$9,867.04	\$0.00
E16010000240	Printing	\$500.00	\$687.56	\$687.56	\$0.00
E16010000241	Stationery & Supplies	\$11,253.00	\$12,322.11	\$12,322.11	\$0.00
E16010000243	Office Equipment & Furniture	\$25,820.00	\$29,932.81	\$29,931.11	\$1.70
E16010000244	Repairs equipment	\$13,100.00	\$3,687.00	\$3,686.21	\$0.79
E16010000250	Local Services	\$16,370.00	\$19,782.00	\$19,629.91	\$152.09
E16010000285	Hire of Plant/Equipment			\$0.00	\$0.00
E16010000287	Fixed plant and equipment			\$0.00	\$0.00
E16010000291	Maintenance of machinery & ve	\$4,800.00	\$6,921.00	\$6,920.75	\$0.25
Division Sum		\$636,983.00	\$636,983.00	\$644,480.98	<u>-\$7,497.98</u>

E1602 **Division: Environment**

E16020000201	KPF Contribution	\$27,380.00	\$27,380.00	\$22,401.23	\$4,978.77
E16020000202	Salaries	\$326,240.00	\$321,507.50	\$272,553.30	\$48,954.20
E16020000203	Housing Assistance	\$18,710.00	\$12,731.00	\$12,731.00	\$0.00
E16020000204	Allowances	\$11,880.00	\$14,430.00	\$14,429.86	\$0.14
E16020000205	Overtime	\$12,500.00	\$11,847.00	\$11,846.23	\$0.77
E16020000206	Temporary Assistance	\$38,840.00	\$22,483.50	\$22,483.50	\$0.00
E16020000208	Leave grants	\$51,000.00	\$41,650.00	\$41,650.00	\$0.00
E16020000215	Transport to work	\$13,270.00	\$18,598.00	\$18,597.18	\$0.82
E16020000216	Internal Travel	\$17,580.00	\$22,187.00	\$22,186.40	\$0.60
E16020000217	Local training costs-others	\$6,340.00	\$4,616.00	\$4,615.25	\$0.75
E16020000219	Local catering	\$2,100.00	\$2,019.00	\$2,018.69	\$0.31
E16020000226	Recruitment	\$3,130.00	\$2,080.00	\$2,079.48	\$0.52
E16020000227	External Travel	\$40,360.00	\$39,227.00	\$39,226.80	\$0.20
E16020000230	Cleaning	\$3,020.00	\$263.00	\$263.00	\$0.00
E16020000231	Telecomms	\$24,750.00	\$23,543.00	\$23,542.75	\$0.25

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E16020000232	Electricity & gas	\$17,400.00	\$23,830.00	\$23,829.69	\$0.31
E16020000233	Water	\$600.00			\$0.00
E16020000240	Printing	\$990.00	\$26.00	\$25.76	\$0.24
E16020000241	Stationery & Supplies	\$6,640.00	\$11,218.00	\$11,217.44	\$0.56
E16020000242	Food and Rations	\$1,621.00	\$1,138.00	\$1,137.79	\$0.21
E16020000243	Office Equipment & Furniture	\$4,850.00	\$12,164.00	\$12,163.41	\$0.59
E16020000244	Repairs Equipment	\$3,320.00	\$1,347.00	\$1,346.01	\$0.99
E16020000245	Uniforms	\$660.00			\$0.00
E16020000250	Local Services	\$20,030.00	\$24,520.00	\$24,519.80	\$0.20
E16020000285	Hire of Plant/Equipment	\$26,000.00	\$40,406.00	\$40,405.78	\$0.22
Division Sum		\$679,211.00	\$679,211.00	\$625,270.35	\$53,940.65

E1603 **Division: Lands**

E16030000201	KPF Contribution	\$31,550.00	\$31,550.00	\$24,312.06	\$7,237.94
E16030000202	Salaries	\$415,300.00	\$286,000.00	\$311,482.40	-\$25,482.40
E16030000203	Housing Assistance	\$22,750.00	\$14,742.00	\$14,742.00	\$0.00
E16030000204	Allowances	\$31,020.00	\$38,581.00	\$38,580.32	\$0.68
E16030000205	Overtime	\$16,600.00	\$46,353.00	\$46,352.79	\$0.21
E16030000206	Temporary Assistance	\$5,380.00	\$8,394.00	\$21,826.00	-\$13,432.00
E16030000208	Leave grants	\$72,000.00	\$59,510.00	\$59,509.62	\$0.38
E16030000215	Transport to work	\$18,890.00	\$17,975.00	\$17,821.54	\$153.46
E16030000216	Internal Travel	\$33,250.00	\$41,902.00	\$41,901.34	\$0.66
E16030000217	Local training costs-others	\$2,000.00	\$1,518.00	\$1,518.00	\$0.00
E16030000219	Local catering	\$750.00	\$228.00	\$227.93	\$0.07
E16030000225	Relocation Expenses	\$6,000.00	\$3,006.00	\$3,005.00	\$1.00
E16030000226	Recruitment	\$7,000.00	\$992.00	\$991.54	\$0.46
E16030000227	External Travel	\$17,770.00	\$19,668.00	\$19,667.90	\$0.10
E16030000230	Cleaning	\$850.00	\$0.00	\$0.00	\$0.00
E16030000231	Telecomms	\$26,800.00	\$39,847.00	\$39,846.66	\$0.34
E16030000232	Electricity and gas	\$25,560.00	\$23,427.00	\$23,426.88	\$0.12
E16030000237	Advertisements/media	\$300.00	\$2,074.00	\$2,073.65	\$0.35
E16030000240	Printing	\$1,940.00	\$831.00	\$830.71	\$0.29
E16030000241	Stationery & Supplies	\$16,450.00	\$37,756.00	\$37,755.34	\$0.66
E16030000243	Office Equipment & Furniture	\$5,500.00	\$5,383.00	\$5,382.06	\$0.94
E16030000244	Repairs of equipment	\$3,310.00	\$885.00	\$884.98	\$0.02

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E16030000248	Compensation for trees	\$3,200.00	\$5,069.00	\$5,068.96	\$0.04
E16030000250	Local Services	\$17,060.00	\$50,115.00	\$50,114.60	\$0.40
E16030000285	Hire of Plant/Equipment	\$41,400.00	\$121,426.00	\$121,425.70	\$0.30
Division Sum		\$822,630.00	\$857,232.00	\$888,747.98	-\$31,515.98

E1604 **Division: Agriculture**

E16040000201	KPF Contribution	\$50,270.00	\$50,270.00	\$40,212.01	\$10,057.99
E16040000202	Salaries	\$667,500.00	\$487,938.00	\$520,628.71	-\$32,690.71
E16040000203	Housing Assistance	\$9,790.00	\$0.00	\$0.00	\$0.00
E16040000204	Allowances	\$30,260.00	\$26,160.00	\$26,159.47	\$0.53
E16040000205	Overtime	\$36,890.00	\$30,619.00	\$30,618.27	\$0.73
E16040000206	Temporary Assistance	\$2,710.00	\$12,361.00	\$12,360.10	\$0.90
E16040000208	Leave grants	\$139,500.00	\$112,997.00	\$112,996.15	\$0.85
E16040000215	Transport to work	\$27,880.00	\$98,813.00	\$98,812.39	\$0.61
E16040000216	Internal Travel	\$7,950.00	\$27,017.60	\$27,017.39	\$0.21
E16040000217	Local training costs-others	\$7,390.00	\$3,571.00	\$3,570.72	\$0.28
E16040000225	Relocation Expenses	\$6,320.00	\$4,899.00	\$4,898.19	\$0.81
E16040000226	Recruitment	\$2,500.00	\$858.00	\$857.74	\$0.26
E16040000227	External Travel	\$20,000.00	\$55,491.00	\$55,490.22	\$0.78
E16040000230	Cleaning	\$1,070.00	\$127.00	\$126.40	\$0.60
E16040000231	Telecomms	\$12,680.00	\$22,244.00	\$22,243.83	\$0.17
E16040000232	Electricity and gas	\$10,600.00	\$18,247.00	\$18,246.31	\$0.69
E16040000233	Water	\$3,000.00	\$5,041.00	\$5,041.00	\$0.00
E16040000240	Printing	\$420.00	\$0.00		\$0.00
E16040000241	Stationery & Supplies	\$5,960.00	\$14,523.00	\$14,522.88	\$0.12
E16040000243	Office Equipment & Furniture	\$6,890.00	\$18,424.00	\$18,423.72	\$0.28
E16040000244	Repairs Equipment	\$5,050.00	\$693.00	\$692.40	\$0.60
E16040000245	Uniforms	\$1,770.00	\$1,597.40	\$1,597.35	\$0.05
E16040000248	Compensation for trees			\$0.00	\$0.00
E16040000249	Agricultural supplies	\$70,000.00	\$85,509.00	\$85,508.35	\$0.65
E16040000250	Local Services	\$54,970.00	\$114,970.00	\$100,145.61	\$14,824.39
Division Sum		\$1,181,370.00	\$1,192,370.00	\$1,200,169.21	-\$7,799.21

E	Subtotal	\$3,320,194.00	\$3,365,796.00	\$3,358,668.52	\$7,127.48
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Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Ministry Total (C-E)		\$3,128,894.00	\$3,174,496.00	\$3,170,630.78	\$3,865.22
17 Maneaba Ni Maungatabu					
C1701	Division: Admin				
C17010000015	Charter revenue	-\$2,000.00	-\$2,000.00	-\$1,820.00	-\$180.00
C17010000050	Conference room rental	-\$3,000.00	-\$3,000.00	-\$2,796.00	-\$204.00
	Division Sum	-\$5,000.00	-\$5,000.00	-\$4,616.00	-\$384.00
C1702	Division: Parliamentary Meetings				
C17020000008	Sale of Publications	-\$350.00	-\$350.00	-\$461.00	\$111.00
C17020000050	Restaurant rental	-\$4,000.00	-\$4,000.00	-\$1,252.05	-\$2,747.95
	Division Sum	-\$4,350.00	-\$4,350.00	-\$1,713.05	-\$2,636.95
	C Subtotal	-\$9,350.00	-\$9,350.00	-\$6,329.05	-\$3,020.95
E1701	Division: Admin				
E17010000201	KPF Contribution	\$17,500.00	\$17,500.00	\$17,543.80	-\$43.80
E17010000202	Salaries	\$247,216.00	\$247,547.15	\$247,547.15	\$0.00
E17010000203	Housing Assistance	\$16,752.00	\$14,757.90	\$14,714.10	\$43.80
E17010000204	Allowances	\$20,863.00	\$18,098.73	\$18,098.73	\$0.00
E17010000205	Overtime	\$46,426.00	\$52,348.94	\$52,348.94	\$0.00
E17010000206	Temporary Assistance	\$4,915.00	\$19,415.80	\$19,415.80	\$0.00
E17010000208	Leave grants	\$42,000.00	\$31,654.78	\$31,654.78	\$0.00
E17010000215	Transport to work	\$27,720.00	\$28,151.85	\$29,394.07	-\$1,242.22
E17010000216	Internal Travel	\$83,822.00	\$83,822.00	\$82,451.27	\$1,370.73
E17010000227	External Travel	\$127,444.00	\$108,877.86	\$109,006.37	-\$128.51
E17010000231	Communication charges	\$74,729.00	\$50,176.55	\$50,176.55	\$0.00
E17010000232	Electricity and gas	\$135,000.00	\$161,059.20	\$161,059.20	\$0.00
E17010000239	Entertainment	\$38,000.00	\$10,038.36	\$10,038.36	\$0.00
E17010000241	Stationery & Supplies	\$90,724.00	\$73,864.14	\$73,864.14	\$0.00
E17010000243	Office Equipment & Furniture	\$20,892.00	\$24,351.20	\$24,351.20	\$0.00
E17010000244	Repairs Equipment	\$30,980.00	\$31,344.54	\$31,344.54	\$0.00
E17010000250	Local Services	\$33,942.00	\$93,721.41	\$93,721.41	\$0.00
E17010000285	Hire of Plant/Equipment	\$68,820.00	\$61,014.59	\$61,014.59	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Division Sum		\$1,127,745.00	\$1,127,745.00	\$1,127,745.00	\$0.00
E1702	Division: Parliamentary Meetings				
E17020000201	KPF Contribution	\$40,600.00	\$40,600.00	\$37,222.80	\$3,377.20
E17020000202	Salaries	\$549,360.00	\$447,551.79	\$447,551.79	\$0.00
E17020000204	Allowances	\$57,057.00	\$47,316.28	\$47,316.28	\$0.00
E17020000205	Overtime	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00
E17020000206	Temporary Assistance	\$2,256.00	\$16,065.00	\$16,065.00	\$0.00
E17020000215	Transport to work	\$3,000.00	\$7,882.21	\$7,882.21	\$0.00
E17020000216	Internal Travel	\$100,516.00	\$260,698.21	\$291,078.79	-\$30,380.58
E17020000218	Local Accom & Allowances	\$488,516.00	\$477,446.70	\$477,446.70	\$0.00
E17020000219	Local Training - Catering	\$12,150.00	\$11,380.20	\$11,380.20	\$0.00
E17020000227	External Travel	\$295,500.00	\$245,371.36	\$245,371.36	\$0.00
E17020000241	Stationery & Supplies	\$18,300.00	\$18,272.88	\$18,272.88	\$0.00
E17020000250	Local Services	\$315,600.00	\$310,270.37	\$310,270.37	\$0.00
Division Sum		\$1,888,255.00	\$1,888,255.00	\$1,915,258.38	-\$27,003.38
E1703	Division: Parliamentary Committees				
E17030000204	Allowances	\$200.00	\$0.00	\$0.00	\$0.00
E17030000205	Overtime	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00
E17030000206	Temporary Assistance	\$2,933.00	\$0.00		\$0.00
E17030000215	Transport to work	\$5,200.00	\$17,615.33	\$17,615.33	\$0.00
E17030000216	Internal Travel	\$33,173.00	\$109,477.24	\$144,849.02	-\$35,371.78
E17030000218	Local Accom & Allowances	\$175,000.00	\$108,133.00	\$142,335.00	-\$34,202.00
E17030000219	Local catering	\$3,000.00	\$1,282.40	\$1,282.40	\$0.00
E17030000240	Printing	\$15,000.00	\$414.30	\$414.30	\$0.00
E17030000241	Stationery & Supplies	\$5,000.00	\$3,089.73	\$3,089.73	\$0.00
E17030000250	Local Services	\$2,500.00	\$1,994.00	\$1,994.00	\$0.00
Division Sum		\$243,356.00	\$243,356.00	\$312,929.78	-\$69,573.78
E	Subtotal	\$3,259,356.00	\$3,259,356.00	\$3,355,933.16	-\$96,577.16
Ministry Total (C-E)		\$3,250,006.00	\$3,250,006.00	\$3,349,604.11	(\$99,598.11)

18 Ministry of Commerce

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
C1802	Division: Business regulation				
C18020000003	Credit Union Fees	-\$1,000.00	-\$1,000.00	-\$8,858.50	\$7,858.50
C18020000004	Corperative fees	-\$500.00	-\$500.00	-\$1,126.10	\$626.10
C18020000030	Trade Marks and Patents fee	-\$28,000.00	-\$28,000.00	-\$28,183.28	\$183.28
C18020000031	Moneylenders licensing fees	-\$6,000.00	-\$6,000.00	-\$3,846.50	-\$2,153.50
C18020000032	Business Names Registra	-\$18,000.00	-\$18,000.00	-\$24,928.85	\$6,928.85
C18020000033	Company - Fees	-\$4,200.00	-\$4,200.00	-\$45.00	-\$4,155.00
Division Sum		-\$57,700.00	-\$57,700.00	-\$66,988.23	\$9,288.23

C1803	Division: Business promotion				
C18030000004	Corperative fees			\$0.00	\$0.00
C18030000034	Foreign Investment Lice	-\$1,000.00	-\$1,000.00	-\$5,150.00	\$4,150.00
C18030000050	Rental of Small Industrial C	-\$6,720.00	-\$6,720.00	-\$4,140.00	-\$2,580.00
C18030000052	Container Storage Yard Fee	-\$4,214.00	-\$4,214.00	-\$2,146.80	-\$2,067.20
Division Sum		-\$11,934.00	-\$11,934.00	-\$11,436.80	-\$497.20

	C	Subtotal	-\$69,634.00	-\$69,634.00	-\$78,425.03	\$8,791.03
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E1801	Division: Admin				
E18010000201	KPF Contribution	\$14,410.00	\$14,410.00	\$14,504.95	-\$94.95
E18010000202	Salaries	\$187,350.00	\$157,350.00	\$141,295.58	\$16,054.42
E18010000203	Housing Assistance	\$7,850.00	\$4,384.10	\$4,384.02	\$0.08
E18010000204	Allowances	\$0.00	\$12,750.11	\$12,750.09	\$0.02
E18010000205	Overtime			\$0.00	\$0.00
E18010000206	Temporary Assistance	\$4,730.00	\$8,600.69	\$6,502.20	\$2,098.49
E18010000208	Leave grants	\$31,500.00	\$30,500.00	\$30,067.22	\$432.78
E18010000215	Transport to work	\$57,809.00	\$37,309.00	\$37,158.33	\$150.67
E18010000216	Internal Travel	\$38,030.00	\$34,434.69	\$34,289.13	\$145.56
E18010000227	External Travel	\$45,050.00	\$104,936.10	\$104,936.08	\$0.02
E18010000230	Cleaning	\$1,410.00	\$0.00		\$0.00
E18010000231	Telecomms	\$74,640.00	\$57,423.41	\$57,423.41	\$0.00
E18010000232	Electricity and gas	\$38,400.00	\$44,292.50	\$44,292.50	\$0.00
E18010000233	Water	\$700.00	\$0.00	\$0.00	\$0.00
E18010000235	Office transport	\$500.00	\$60.00	\$60.00	\$0.00
E18010000237	Advertisements/media	\$6,450.00	\$3,267.40	\$3,267.40	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E18010000239	Entertainment	\$8,250.00	\$7,424.03	\$7,424.03	\$0.00
E18010000240	Printing charges	\$1,860.00	\$992.23	\$992.23	\$0.00
E18010000241	Stationery & Supplies	\$15,893.00	\$33,839.61	\$33,839.61	\$0.00
E18010000242	Food and rations	\$1,410.00	\$1,089.46	\$1,089.46	\$0.00
E18010000243	Office Equipment & Furniture	\$17,070.00	\$13,374.92	\$13,374.92	\$0.00
E18010000250	Local Services	\$35,384.00	\$23,119.00	\$23,110.28	\$8.72
E18010000285	Hire of Plant/Equipment	\$35,060.00	\$34,198.75	\$34,198.75	\$0.00
Division Sum		\$623,756.00	\$623,756.00	\$604,960.19	\$18,795.81

E1802 **Division: [Business regulation](#)**

E18020000201	KPF Contribution	\$14,851.00	\$14,851.00	\$11,758.94	\$3,092.06
E18020000202	Salaries	\$198,012.00	\$172,413.47	\$182,547.24	-\$10,133.77
E18020000203	Housing Assistance	\$16,190.00	\$10,190.00	\$8,853.00	\$1,337.00
E18020000204	Allowances	\$8,560.00	\$23,310.09	\$9,631.83	\$13,678.26
E18020000205	Overtime	\$1,780.00	\$1,780.00	\$1,676.89	\$103.11
E18020000208	Leave grants	\$30,000.00	\$22,000.00	\$20,065.34	\$1,934.66
E18020000215	Transport to work			\$0.00	\$0.00
E18020000216	Internal Travel	\$76,497.00	\$57,997.00	\$57,039.80	\$957.20
E18020000217	Local Training	\$2,497.00	\$2,497.00	\$2,296.50	\$200.50
E18020000218	Local Accom & Allowances	\$800.00	\$800.00		\$800.00
E18020000219	Local catering	\$4,250.00	\$4,250.00	\$2,105.65	\$2,144.35
E18020000227	External Travel	\$39,996.00	\$42,844.44	\$37,832.20	\$5,012.24
E18020000237	Advertisements/media	\$8,340.00	\$8,340.00	\$6,286.20	\$2,053.80
E18020000240	Printing	\$750.00	\$750.00	\$51.30	\$698.70
E18020000241	Stationery & Supplies	\$13,053.00	\$56,553.00	\$55,829.08	\$723.92
E18020000243	Office Equipment & Furniture	\$4,711.00	\$4,711.00	\$4,671.58	\$39.42
E18020000244	Repairs Equipment	\$3,000.00			\$0.00
E18020000250	Local Services	\$8,080.00	\$8,080.00	\$6,297.75	\$1,782.25
Division Sum		\$431,367.00	\$431,367.00	\$406,943.30	\$24,423.70

E1803 **Division: [Business promotion](#)**

E18030000201	KPF Contribution	\$17,417.00	\$17,417.00	\$13,130.33	\$4,286.67
E18030000202	Salaries	\$229,744.00	\$171,244.00	\$170,931.10	\$312.90
E18030000203	Housing Assistance	\$20,412.00	\$18,412.00	\$17,383.21	\$1,028.79
E18030000204	Allowances	\$34,406.00	\$22,406.00	\$21,520.30	\$885.70

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E18030000205	Overtime	\$2,560.00	\$10,751.00	\$10,353.25	\$397.75
E18030000206	Temporary assistance	\$2,484.00	\$19,338.90	\$18,354.70	\$984.20
E18030000208	Leave grants	\$33,000.00	\$24,500.00	\$24,000.00	\$500.00
E18030000215	Transport to work	\$1,639.00	\$1,639.00	\$1,101.87	\$537.13
E18030000216	Internal Travel	\$52,121.00	\$53,371.00	\$53,237.35	\$133.65
E18030000217	Local Training	\$9,373.00	\$6,373.00	\$5,792.01	\$580.99
E18030000218	Local accom & allowances	\$8,665.00	\$9,810.10	\$7,755.25	\$2,054.85
E18030000219	Local training- catering	\$37,225.00	\$51,725.00	\$51,342.36	\$382.64
E18030000227	External Travel	\$31,732.00	\$43,482.00	\$43,428.49	\$53.51
E18030000237	Advertisements/media	\$2,420.00	\$2,420.00	\$2,105.00	\$315.00
E18030000240	Printing	\$2,182.00	\$2,182.00	\$606.00	\$1,576.00
E18030000241	Stationery & Supplies	\$23,551.00	\$48,494.00	\$48,493.15	\$0.85
E18030000243	Office Equipment & Furniture	\$4,446.00	\$2,967.00	\$2,966.29	\$0.71
E18030000244	Repairs of equipment	\$2,700.00	\$45.00	\$45.00	\$0.00
E18030000250	Local Services	\$18,857.00	\$28,357.00	\$27,832.49	\$524.51
Division Sum		\$534,934.00	\$534,934.00	\$520,378.15	\$14,555.85

E1804 **Division: [Registration and Xmas Dev](#)**

E18040000201	KPF Contribution	\$8,360.00	\$8,360.00	\$5,195.27	\$3,164.73
E18040000202	Salaries	\$111,460.00	\$70,149.70	\$69,406.80	\$742.90
E18040000204	Allowances	\$3,670.00	\$6,670.00	\$5,994.33	\$675.67
E18040000205	Overtime	\$2,400.00	\$25,400.00	\$25,370.03	\$29.97
E18040000208	Leave grants	\$19,500.00	\$11,810.30	\$10,125.00	\$1,685.30
E18040000215	Transport to work	\$27,300.00	\$25,300.00	\$24,581.03	\$718.97
E18040000216	Internal Travel	\$8,390.00	\$15,890.00	\$15,456.24	\$433.76
E18040000217	Local Training	\$3,730.00	\$6,490.00	\$6,489.40	\$0.60
E18040000219	Local catering	\$6,000.00	\$3,000.00	\$2,880.43	\$119.57
E18040000227	External travel	\$16,640.00	\$1,640.00	\$1,330.00	\$310.00
E18040000231	Telecomms	\$6,360.00	\$2,100.00	\$1,833.79	\$266.21
E18040000232	Electricity and gas	\$8,400.00	\$400.00	\$0.00	\$400.00
E18040000233	Water	\$720.00	\$720.00		\$720.00
E18040000241	Stationery & Supplies	\$2,640.00	\$47,640.00	\$47,300.38	\$339.62
E18040000250	Local Services	\$4,150.00	\$4,150.00	\$4,106.23	\$43.77
Division Sum		\$229,720.00	\$229,720.00	\$220,068.93	\$9,651.07

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
	E Subtotal	\$1,819,777.00	\$1,819,777.00	\$1,752,350.57	\$67,426.43
Ministry Total (C-E)		\$1,750,143.00	\$1,750,143.00	\$1,673,925.54	\$76,217.46

19 National Audit Office

C1903 Division: Statutory Auditing

C19030000003	Audit fees for projects	-\$45,000.00	-\$45,000.00	-\$72,500.00	\$27,500.00
Division Sum		-\$45,000.00	-\$45,000.00	-\$72,500.00	\$27,500.00

C1905 Division: Performance Auditing

C19050000003	Audit fees for Island Councils	-\$5,000.00	-\$5,000.00	-\$7,500.00	\$2,500.00
Division Sum		-\$5,000.00	-\$5,000.00	-\$7,500.00	\$2,500.00

	C Subtotal	-\$50,000.00	-\$50,000.00	-\$80,000.00	\$30,000.00
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E1901 Division: Admin

E19010000201	KPF Contribution	\$11,139.00	\$11,139.00	\$8,225.41	\$2,913.59
E19010000202	Salaries	\$144,793.00	\$104,252.00	\$103,917.96	\$334.04
E19010000203	Housing Assistance	\$4,248.00	\$3,248.00	\$2,036.00	\$1,212.00
E19010000204	Allowances	\$5,341.00	\$5,841.00	\$5,258.54	\$582.46
E19010000205	Overtime	\$7,566.00	\$14,583.00	\$14,582.61	\$0.39
E19010000206	Temporary Assistance	\$3,732.00	\$7,960.00	\$7,859.30	\$100.70
E19010000208	Leave grants	\$22,500.00	\$10,650.00	\$10,488.46	\$161.54
E19010000215	Transport to work	\$12,658.00	\$20,062.00	\$20,061.87	\$0.13
E19010000216	Internal Travel	\$11,521.00	\$6,830.00	\$6,829.50	\$0.50
E19010000217	Local training costs-others	\$3,700.00	\$900.00	\$263.00	\$637.00
E19010000219	Local Training - Catering	\$6,800.00	\$5,800.00	\$4,883.04	\$916.96
E19010000227	External Travel	\$19,299.00	\$24,299.00	\$24,082.35	\$216.65
E19010000230	Cleaning	\$1,000.00	\$1,500.00	\$1,499.34	\$0.66
E19010000231	Telecomms	\$16,872.00	\$29,951.00	\$29,817.15	\$133.85
E19010000232	Electricity and gas	\$20,000.00	\$22,647.00	\$22,646.40	\$0.60
E19010000239	Entertainment	\$1,000.00	\$1,460.00	\$1,459.70	\$0.30
E19010000241	Stationery & Supplies	\$13,641.00	\$32,488.00	\$32,487.44	\$0.56
E19010000243	Office Equipment & Furniture	\$8,000.00	\$11,500.00	\$11,075.76	\$424.24
E19010000244	Repairs of equipment	\$2,000.00	\$2,000.00	\$1,871.13	\$128.87
E19010000250	Local Services	\$3,380.00	\$16,730.00	\$16,096.10	\$633.90

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E19010000285	Hire of Plant/Equipment	\$33,253.00	\$22,603.00	\$22,491.22	\$111.78
Division Sum		\$352,443.00	\$356,443.00	\$347,932.28	\$8,510.72

E1902 **Division: Treasury Auditing**

E19020000201	KPF Contribution	\$7,455.00	\$7,455.00	\$8,250.88	-\$795.88
E19020000202	Salaries	\$99,397.00	\$99,397.00	\$98,761.00	\$636.00
E19020000203	Housing Assistance	\$3,576.00	\$3,576.00	\$0.00	\$3,576.00
E19020000204	Allowances	\$377.00	\$377.00	\$300.00	\$77.00
E19020000208	Leave grants	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
E19020000216	Internal Travel	\$8,412.00	\$10,102.00	\$10,102.00	\$0.00
E19020000227	External travel	\$3,719.00	\$2,029.00	\$1,727.25	\$301.75
Division Sum		\$137,936.00	\$137,936.00	\$134,141.13	\$3,794.87

E1903 **Division: Statutory Auditing**

E19030000201	KPF Contribution	\$5,503.00	\$5,503.00	\$5,433.19	\$69.81
E19030000202	Salaries	\$73,372.00	\$73,372.00	\$72,434.50	\$937.50
E19030000203	Housing assistance	\$7,764.00	\$4,905.00	\$4,650.00	\$255.00
E19030000204	Allowances	\$377.00	\$777.00	\$776.00	\$1.00
E19030000208	Leave grants	\$10,500.00	\$12,000.00	\$12,000.00	\$0.00
E19030000216	Internal Travel	\$13,034.00	\$15,893.00	\$15,892.58	\$0.42
E19030000227	External Travel	\$2,250.00	\$350.00		\$350.00
Division Sum		\$112,800.00	\$112,800.00	\$111,186.27	\$1,613.73

E1904 **Division: Local Government Auditing**

E19040000201	KPF Contribution	\$1,431.00	\$1,431.00		\$1,431.00
E19040000202	Salaries	\$19,084.00	\$16,884.00	\$0.00	\$16,884.00
E19040000208	Leave grants	\$3,000.00	\$1,500.00	\$0.00	\$1,500.00
E19040000216	Internal Travel	\$8,392.00	\$0.00	\$0.00	\$0.00
E19040000227	External travel	\$2,250.00	\$10,342.00	\$10,177.25	\$164.75
Division Sum		\$34,157.00	\$30,157.00	\$10,177.25	\$19,979.75

E1905 **Division: Performance Auditing**

E19050000201	KPF contribution	\$7,008.00	\$7,008.00	\$3,415.04	\$3,592.96
E19050000202	Salaries	\$93,444.00	\$86,021.00	\$57,676.66	\$28,344.34
E19050000203	Housing Assitance	\$4,188.00	\$4,188.00	\$3,421.00	\$767.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E19050000204	Allowances	\$377.00	\$7,800.00	\$7,800.00	\$0.00
E19050000208	Leave grants	\$13,500.00	\$12,273.00	\$12,000.00	\$273.00
E19050000227	External travel	\$2,250.00	\$3,477.00	\$3,476.40	\$0.60
Division Sum		\$120,767.00	\$120,767.00	\$87,789.10	\$32,977.90

	E	Subtotal	\$758,103.00	\$758,103.00	\$691,226.03	\$66,876.97
Ministry Total (C-E)			\$708,103.00	\$708,103.00	\$611,226.03	\$96,876.97

20 Office of Attorney General

C2001 Division: Admin

C20010000003	Legal Fees	-\$500.00	-\$500.00	-\$562.30	\$62.30
C20010000007	Sale of Law Books	-\$250.00	-\$250.00	\$0.00	-\$250.00
Division Sum		-\$750.00	-\$750.00	-\$562.30	-\$187.70

	C	Subtotal	-\$750.00	-\$750.00	-\$562.30	-\$187.70
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E2001 Division: Admin

E20010000201	KPF Contribution	\$4,472.00	\$4,472.00	\$4,382.96	\$89.04
E20010000202	Salaries	\$57,587.00	\$43,232.22	\$43,231.34	\$0.88
E20010000203	Housing Assistance	\$7,572.00	\$4,332.00	\$4,331.00	\$1.00
E20010000204	Allowances	\$2,860.00	\$3,813.86	\$3,813.83	\$0.03
E20010000205	Overtime	\$8,900.00	\$6,600.00	\$6,595.43	\$4.57
E20010000206	Temporary Assistance	\$2,040.00	\$4,661.70	\$4,661.70	\$0.00
E20010000208	Leave grants	\$9,000.00	\$18,030.00	\$18,000.00	\$30.00
E20010000215	Transport to Work	\$11,570.00	\$2,969.08	\$2,966.43	\$2.65
E20010000216	Internal Travel	\$4,000.00	\$649.14	\$600.00	\$49.14
E20010000217	Local Training	\$3,500.00		\$0.00	\$0.00
E20010000219	Local Training Catering	\$750.00			\$0.00
E20010000227	External Travel	\$75,000.00	\$89,303.00	\$93,587.00	-\$4,284.00
E20010000230	Cleaning			\$0.00	\$0.00
E20010000231	Telecomms	\$5,880.00	\$8,182.00	\$8,181.26	\$0.74
E20010000232	Electricity and gas			\$0.00	\$0.00
E20010000239	Entertainment	\$800.00	\$0.00	\$0.00	\$0.00
E20010000240	Printing	\$3,500.00	\$2,930.00	\$2,923.42	\$6.58
E20010000241	Stationery & Supplies	\$3,000.00	\$6,179.06	\$6,179.06	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E20010000243	Office Equipment & Furniture	\$6,360.00	\$12,722.47	\$12,640.57	\$81.90
E20010000244	Repairs Equipment	\$3,000.00	\$2,130.00	\$2,122.88	\$7.12
E20010000250	Local Services	\$8,000.00	\$9,146.30	\$9,146.30	\$0.00
E20010000251	Overseas Services	\$5,000.00	\$5,233.17	\$5,233.17	\$0.00
E20010000285	Hire of Plant/Equipment	\$36,500.00	\$34,705.00	\$34,685.00	\$20.00
Division Sum		\$259,291.00	\$259,291.00	\$263,281.35	-\$3,990.35

E2002 **Division: Civil Law**

E20020000201	KPF Contribution	\$13,316.00	\$13,316.00	\$10,739.25	\$2,576.75
E20020000202	Salaries	\$177,544.00	\$165,544.00	\$119,368.90	\$46,175.10
E20020000203	Housing Assistance	\$43,692.00	\$38,428.10	\$37,482.00	\$946.10
E20020000208	Leave grants	\$16,500.00	\$18,539.00	\$12,000.00	\$6,539.00
E20020000216	Internal travel	\$19,000.00	\$34,224.90	\$34,224.04	\$0.86
E20020000219	Local Training Catering	\$750.00	\$750.00		\$750.00
Division Sum		\$270,802.00	\$270,802.00	\$213,814.19	\$56,987.81

E2003 **Division: Criminal Prosecution**

E20030000201	KPF Contribution	\$4,181.00	\$4,181.00	\$3,303.91	\$877.09
E20030000202	Salaries	\$55,750.00	\$55,750.00	\$55,227.50	\$522.50
E20030000203	Housing Assistance	\$16,752.00	\$16,752.00	\$12,639.00	\$4,113.00
E20030000208	Leave grants	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
E20030000216	Internal travel	\$11,790.00	\$11,790.00	\$11,170.90	\$619.10
E20030000219	Local Training Catering	\$750.00	\$750.00		\$750.00
Division Sum		\$96,723.00	\$96,723.00	\$89,841.31	\$6,881.69

	E	Subtotal	\$626,816.00	\$626,816.00	\$566,936.85	\$59,879.15
Ministry Total (C-E)			\$626,066.00	\$626,066.00	\$566,374.55	\$59,691.45

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C2103 **Division: Fishing Vessel Licensing**

C21030000010	Vessel and Equipment Hire	-\$5,000.00	-\$5,000.00	-\$5,520.40	\$520.40
C21030000040	Fish and fish poster sales	-\$35,000.00	-\$35,000.00	-\$60,396.95	\$25,396.95
C21030000041	Local Fishing			\$0.00	\$0.00
C21030000045	Fishing License Revenue			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Division Sum		-\$40,000.00	-\$40,000.00	-\$65,917.35	\$25,917.35
C2104	Division: Licensing & Enforcement				
C21040000041	Local fishing	-\$60,000.00	-\$60,000.00	-\$84,524.06	\$24,524.06
C21040000042	Local licencing	-\$37,000.00	-\$37,000.00	-\$41,117.00	\$4,117.00
C21040000043	Fish transhipment fees	-\$3,000,000.00	-\$3,000,000.00	-\$5,314,710.32	\$2,314,710.32
C21040000045	Fishing License Revenue	-\$110,000,000.00	-\$110,000,000.00	-\$169,148,022.30	\$59,148,022.30
Division Sum		-\$113,097,000.00	-\$113,097,000.00	-\$174,588,373.68	\$61,491,373.68
C2105	Division: Mineral Resources				
C21050000040	Fish and fish poster sales	-\$15,000.00	-\$15,000.00	-\$17,502.09	\$2,502.09
Division Sum		-\$15,000.00	-\$15,000.00	-\$17,502.09	\$2,502.09
	C Subtotal	-\$113,152,000.00	-\$113,152,000.00	-\$174,671,793.12	\$61,519,793.12
E2101	Division: Admin				
E21010000201	KPF Contribution	\$16,320.00	\$16,320.00	\$16,077.40	\$242.60
E21010000202	Salaries	\$212,470.00	\$192,326.00	\$192,224.31	\$101.69
E21010000203	Housing Assistance	\$8,380.00	\$4,872.00	\$4,872.00	\$0.00
E21010000204	Allowances	\$14,210.00	\$17,210.00	\$16,317.18	\$892.82
E21010000205	Overtime	\$36,230.00	\$29,688.00	\$29,686.01	\$1.99
E21010000206	Temporary Assistance	\$5,100.00	\$32,044.00	\$31,944.60	\$99.40
E21010000208	Leave grants	\$31,500.00	\$27,895.00	\$26,674.93	\$1,220.07
E21010000215	Transport to work	\$44,000.00	\$32,005.00	\$31,665.98	\$339.02
E21010000216	Internal Travel	\$39,560.00	\$38,465.00	\$38,449.46	\$15.54
E21010000227	External Travel	\$288,900.00	\$299,300.00	\$291,288.70	\$8,011.30
E21010000230	Cleaning	\$3,500.00	\$3,545.00	\$3,541.83	\$3.17
E21010000231	Telecomms	\$74,700.00	\$69,700.00	\$67,687.07	\$2,012.93
E21010000232	Electricity and gas	\$58,200.00	\$45,195.00	\$45,192.00	\$3.00
E21010000233	Water	\$1,000.00	\$1,000.00	\$210.88	\$789.12
E21010000239	Entertainment	\$7,500.00	\$7,470.00	\$6,724.21	\$745.79
E21010000240	Printing	\$3,000.00	\$1,020.00	\$1,016.67	\$3.33
E21010000241	Stationery & Supplies	\$3,700.00	\$7,700.00	\$5,415.52	\$2,284.48
E21010000243	Purchase of office equipment,f	\$4,300.00	\$24,300.00	\$16,273.16	\$8,026.84
E21010000244	Repairs of equipment	\$4,800.00	\$4,800.00	\$2,167.58	\$2,632.42
E21010000250	Local Services	\$10,000.00	\$25,515.00	\$24,072.53	\$1,442.47

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E21010000251	Overseas services	\$7,400.00	\$7,400.00	\$6,258.69	\$1,141.31
E21010000285	Hire of Plant/Equipment	\$43,100.00	\$30,100.00	\$28,520.00	\$1,580.00
E21010000291	Maintenance of machinery & ve	\$12,000.00	\$12,000.00	\$11,941.42	\$58.58
Division Sum		\$929,870.00	\$929,870.00	\$898,222.13	\$31,647.87

E2102 **Division: Planning**

E21020000201	KPF Contribution	\$5,300.00	\$5,300.00	\$4,138.16	\$1,161.84
E21020000202	Salaries	\$69,520.00	\$56,520.00	\$54,954.90	\$1,565.10
E21020000203	Housing Assistance	\$4,880.00	\$5,880.00	\$5,476.21	\$403.79
E21020000204	Allowances	\$1,640.00	\$1,640.00	\$964.00	\$676.00
E21020000205	Overtime			\$0.00	\$0.00
E21020000206	Temporary Assistance	\$1,200.00	\$400.00		\$400.00
E21020000208	Leave grants	\$9,000.00	\$9,000.00	\$8,076.90	\$923.10
E21020000216	Internal Travel	\$8,130.00	\$8,930.00	\$8,659.70	\$270.30
E21020000227	External Travel	\$11,000.00	\$11,000.00	\$6,648.58	\$4,351.42
E21020000241	Stationery & Supplies			\$0.00	\$0.00
E21020000243	Purchase of office equipment,f	\$5,000.00	\$3,500.00	\$2,383.87	\$1,116.13
E21020000250	Local Services	\$5,000.00	\$18,500.00	\$10,875.03	\$7,624.97
Division Sum		\$120,670.00	\$120,670.00	\$102,177.35	\$18,492.65

E2103 **Division: Fishing Vessel Licensing**

E21030000201	KPF Contribution	\$52,750.00	\$52,750.00	\$42,192.02	\$10,557.98
E21030000202	Salaries	\$676,210.00	\$490,039.00	\$490,038.34	\$0.66
E21030000203	Housing Assistance	\$12,560.00	\$12,560.00	\$12,412.00	\$148.00
E21030000204	Allowances	\$42,500.00	\$24,000.00	\$23,813.95	\$186.05
E21030000205	Overtime	\$29,732.00	\$47,632.00	\$47,542.56	\$89.44
E21030000206	Temporary Assistance	\$27,120.00	\$72,120.00	\$71,690.70	\$429.30
E21030000208	Leave grants	\$135,000.00	\$112,821.00	\$105,147.69	\$7,673.31
E21030000215	Transport to work	\$20,600.00	\$49,050.00	\$48,945.32	\$104.68
E21030000216	Internal Travel	\$47,050.00	\$72,310.00	\$71,695.16	\$614.84
E21030000225	Relocation expenses	\$36,160.00	\$20,160.00	\$15,822.66	\$4,337.34
E21030000227	External Travel	\$25,000.00	\$37,810.00	\$37,679.99	\$130.01
E21030000230	Cleaning	\$6,000.00	\$1,000.00		\$1,000.00
E21030000231	Telecomms	\$39,930.00	\$29,930.00	\$23,092.14	\$6,837.86
E21030000232	Electricity and gas	\$55,200.00	\$59,572.35	\$59,572.10	\$0.25

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E21030000233	Water	\$2,000.00	\$0.00		\$0.00
E21030000240	Printing	\$5,000.00	\$4,000.00	\$3,352.62	\$647.38
E21030000241	Stationery & Supplies	\$51,439.00	\$36,319.00	\$36,237.81	\$81.19
E21030000242	Food and Ration	\$23,000.00	\$0.00	\$0.00	\$0.00
E21030000243	Office Equipment & Furniture	\$15,000.00	\$65,754.29	\$65,744.48	\$9.81
E21030000250	Local Services	\$21,000.00	\$161,623.36	\$161,616.71	\$6.65
E21030000285	Hire of Plant/Equipment	\$25,550.00	\$4,550.00	\$4,385.00	\$165.00
E21030000291	Maintenance of machinery & ve	\$8,000.00	\$2,800.00	\$1,705.98	\$1,094.02
Division Sum		\$1,356,801.00	\$1,356,801.00	\$1,322,687.23	\$34,113.77

E2104 **Division: [Licensing & Enforcement](#)**

E21040000201	KPF Contribution	\$15,140.00	\$15,140.00	\$9,358.68	\$5,781.32
E21040000202	Salaries	\$199,550.00	\$130,513.33	\$127,513.33	\$3,000.00
E21040000203	Housing Assistance	\$13,210.00	\$11,210.00	\$10,898.00	\$312.00
E21040000204	Allowances	\$2,070.00	\$2,070.00	\$187.50	\$1,882.50
E21040000206	Temporary Assistance	\$2,360.00	\$0.00		\$0.00
E21040000208	Leave grants	\$30,000.00	\$22,000.00	\$21,000.00	\$1,000.00
E21040000227	External Travel	\$20,000.00	\$47,150.74	\$46,222.39	\$928.35
E21040000241	Stationery & Supplies	\$9,000.00	\$37,000.00	\$18,719.64	\$18,280.36
E21040000250	Local Services	\$3,000.00	\$29,245.93	\$12,322.81	\$16,923.12
Division Sum		\$294,330.00	\$294,330.00	\$246,222.35	\$48,107.65

E2105 **Division: [Mineral Resources](#)**

E21050000201	KPF Contribution	\$7,690.00	\$7,690.00	\$5,025.03	\$2,664.97
E21050000202	Salaries	\$101,010.00	\$67,060.00	\$67,052.87	\$7.13
E21050000203	Housing Assistance	\$15,384.00	\$12,384.00	\$12,016.00	\$368.00
E21050000204	Allowances	\$750.00	\$1,170.00	\$1,076.25	\$93.75
E21050000206	Temporary Assistance	\$1,464.00	\$64.00		\$64.00
E21050000208	Leave grants	\$13,500.00	\$7,200.00	\$7,148.08	\$51.92
E21050000216	Internal Travel	\$11,560.00	\$12,590.00	\$11,990.90	\$599.10
E21050000227	External Travel	\$16,000.00	\$16,670.00	\$13,850.42	\$2,819.58
E21050000241	Stationery & Supplies	\$1,848.00	\$1,178.00	\$375.63	\$802.37
E21050000250	Local Services	\$8,848.00	\$44,048.00	\$17,253.71	\$26,794.29
E21050000251	Overseas services	\$3,520.00	\$11,520.00	\$7,911.98	\$3,608.02

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Division Sum		\$181,574.00	\$181,574.00	\$143,700.87	\$37,873.13
E2106	Division: Competency Authority				
E21060000201	KPF	\$6,680.00	\$6,680.00	\$4,400.37	\$2,279.63
E21060000202	Salaries	\$88,370.00	\$61,970.00	\$61,891.88	\$78.12
E21060000203	Housing assistance	\$1,040.00	\$1,040.00	\$444.00	\$596.00
E21060000204	Allowances	\$7,150.00	\$3,700.00		\$3,700.00
E21060000205	Overtime	\$4,690.00	\$1,690.00		\$1,690.00
E21060000206	Temporary Assistance	\$700.00	\$0.00		\$0.00
E21060000208	Leave grants	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
E21060000216	Internal travel	\$3,730.00	\$19,360.00	\$16,154.10	\$3,205.90
E21060000227	External travel	\$5,000.00	\$5,200.00	\$5,101.10	\$98.90
E21060000230	Cleaning	\$887.00	\$887.00	\$537.21	\$349.79
E21060000231	Telecomms	\$7,800.00	\$2,970.00	\$2,960.02	\$9.98
E21060000232	Electricity & gas	\$1,800.00	\$4,700.00	\$2,797.90	\$1,902.10
E21060000241	Stationery and supplies	\$802.00	\$802.00	\$393.20	\$408.80
E21060000243	Office equipment & furniture	\$3,000.00	\$3,000.00	\$2,467.16	\$532.84
E21060000245	Uniforms	\$580.00	\$580.00		\$580.00
E21060000246	Specialist purchases	\$2,741.00	\$2,741.00	\$0.00	\$2,741.00
E21060000250	Local services	\$6,770.00	\$25,770.00	\$6,505.93	\$19,264.07
E21060000251	Overseas services	\$18,295.00	\$18,945.00	\$12,174.92	\$6,770.08
Division Sum		\$172,035.00	\$172,035.00	\$127,827.79	\$44,207.21

E	Subtotal	\$3,055,280.00	\$3,055,280.00	\$2,840,837.72	\$214,442.28
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Ministry Total (C-E)	-\$110,096,720.00 (\$110,096,720.00)	#####	#####
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22 Ministry of Health

C2201	Division: Admin				
C22010000006	Private Ward Fees	-\$45,000.00	-\$45,000.00	-\$46,001.90	\$1,001.90
C22010000008	Sundry Revenue	-\$3,100.00	-\$3,100.00	-\$4,661.55	\$1,561.55
C22010000055	Medical Check up Fees	-\$46,500.00	-\$46,500.00	-\$49,046.20	\$2,546.20
Division Sum		-\$94,600.00	-\$94,600.00	-\$99,709.65	\$5,109.65

C2208	Division: Physiotherapy
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Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
C22080000007	Sale of Medical Supplies	-\$1,000.00	-\$1,000.00	-\$9,513.70	\$8,513.70
	Division Sum	-\$1,000.00	-\$1,000.00	-\$9,513.70	\$8,513.70

C2209 **Division: Dental Services**

C22090000056	Deposit scheme for Crutches	-\$11,870.00	-\$11,870.00	-\$3,523.80	-\$8,346.20
	Division Sum	-\$11,870.00	-\$11,870.00	-\$3,523.80	-\$8,346.20

C2210 **Division: Nursing Services**

C22100000007	Sale of Dentures			\$0.00	\$0.00
	Division Sum			\$0.00	\$0.00

	C	Subtotal	-\$107,470.00	-\$107,470.00	-\$112,747.15	\$5,277.15
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E2201 **Division: Admin**

E22010000201	KPF Contributions	\$24,628.00	\$24,628.00	\$24,043.79	\$584.21
E22010000202	Salaries	\$302,873.00	\$242,033.00	\$241,449.96	\$583.04
E22010000203	Housing Assistance	\$12,564.00	\$10,564.00	\$9,926.00	\$638.00
E22010000204	Allowances	\$18,489.00	\$10,749.00	\$10,707.74	\$41.26
E22010000205	Overtime	\$56,009.00	\$70,369.00	\$70,359.97	\$9.03
E22010000206	temporary assistance	\$25,507.00	\$2,647.00	\$2,644.50	\$2.50
E22010000208	Leave Grants	\$52,500.00	\$51,850.00	\$51,844.23	\$5.77
E22010000215	Transport to work	\$478,672.00	\$452,462.00	\$452,457.34	\$4.66
E22010000216	Internal Travel	\$29,955.00	\$34,485.00	\$34,478.10	\$6.90
E22010000218	Local Accom & Allowances	\$2,000.00			\$0.00
E22010000226	Recruitment	\$7,000.00	\$1,390.00	\$1,387.30	\$2.70
E22010000227	External Travel	\$185,000.00	\$280,000.00	\$279,813.76	\$186.24
E22010000230	Cleaning	\$10,000.00	\$7,670.00	\$7,667.78	\$2.22
E22010000231	Telecoms	\$370,000.00	\$326,700.00	\$326,646.92	\$53.08
E22010000232	Electricity and gas	\$590,000.00	\$783,780.00	\$781,213.07	\$2,566.93
E22010000233	Water	\$177,437.00	\$165,667.00	\$165,660.00	\$7.00
E22010000237	Advertisements/media	\$4,000.00	\$3,800.00	\$3,799.50	\$0.50
E22010000239	Entertainment	\$11,000.00	\$16,950.00	\$16,943.13	\$6.87
E22010000240	Printing	\$8,470.00	\$3,480.00	\$3,474.90	\$5.10
E22010000241	Stationery & Supplies	\$36,616.00	\$16,546.00	\$12,300.92	\$4,245.08
E22010000243	Office Equipment & Furniture	\$42,400.00	\$40,500.00	\$40,491.75	\$8.25
E22010000244	Repairs Equipment	\$25,000.00	\$24,190.00	\$24,188.01	\$1.99

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E22010000250	Local Services	\$168,627.00	\$173,347.00	\$173,340.64	\$6.36
E22010000279	Special expenditure			\$0.00	\$0.00
E22010000285	Hire of Plant/Equipment	\$176,300.00	\$73,120.00	\$73,114.88	\$5.12
E22010000289	Building & infrastructure main	\$30,000.00	\$18,380.00	\$18,377.26	\$2.74
Division Sum		\$2,845,047.00	\$2,835,307.00	\$2,826,331.45	\$8,975.55

E2202 Division: Support Services

E22020000201	KPF Contributions	\$41,163.00	\$41,163.00	\$41,063.60	\$99.40
E22020000202	Salaries	\$488,800.00	\$488,800.00	\$488,570.92	\$229.08
E22020000204	Allowances	\$116,303.00	\$116,303.00	\$114,503.87	\$1,799.13
E22020000205	Overtime	\$275,777.00	\$245,177.00	\$240,088.73	\$5,088.27
E22020000206	Temporary Assistance	\$60,044.00	\$90,644.00	\$90,624.74	\$19.26
E22020000208	Leave Grants	\$130,500.00	\$130,500.00	\$130,284.61	\$215.39
E22020000216	Internal Travel			\$0.00	\$0.00
E22020000241	Stationery & Supplies	\$24,000.00	\$24,000.00	\$23,878.73	\$121.27
E22020000243	Office Equipment & Furniture	\$22,025.00	\$22,025.00	\$20,889.26	\$1,135.74
E22020000244	Repairs Equipment	\$10,000.00	\$10,000.00	\$9,806.39	\$193.61
E22020000250	Local Services	\$5,000.00	\$5,000.00	\$4,964.71	\$35.29
Division Sum		\$1,173,612.00	\$1,173,612.00	\$1,164,675.56	\$8,936.44

E2203 Division: Public Health

E22030000201	KPF Contributions	\$16,643.00	\$16,643.00	\$16,453.48	\$189.52
E22030000202	Salaries	\$211,900.00	\$198,400.00	\$198,069.35	\$330.65
E22030000203	Housing Assistance	\$46,068.00	\$52,968.00	\$52,867.00	\$101.00
E22030000204	Allowances	\$1,500.00	\$33,050.00	\$32,982.72	\$67.28
E22030000205	Overtime	\$6,165.00	\$5,015.00	\$4,710.00	\$305.00
E22030000206	Temporary Assistance	\$10,000.00	\$17,750.00	\$17,706.82	\$43.18
E22030000208	Leave Grants	\$30,000.00	\$30,000.00	\$28,538.47	\$1,461.53
E22030000215	Transport to work	\$6,806.00	\$27,716.00	\$27,715.13	\$0.87
E22030000216	Internal Travel	\$10,240.00	\$11,240.00	\$11,209.00	\$31.00
E22030000217	Local training costs-others	\$5,000.00	\$3,870.00	\$2,853.50	\$1,016.50
E22030000218	Local Accom & Allowances	\$4,500.00			\$0.00
E22030000219	Local catering	\$3,750.00	\$3,750.00	\$3,739.70	\$10.30
E22030000237	Advertisements/media	\$2,000.00	\$1,300.00	\$1,270.00	\$30.00
E22030000240	Printing	\$1,500.00	\$590.00	\$0.00	\$590.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E22030000241	Stationery & Supplies	\$3,000.00	\$3,000.00	\$2,645.24	\$354.76
E22030000243	Purchase of office equipment,f	\$5,575.00	\$11,355.00	\$11,354.45	\$0.55
E22030000246	Specialist purchases	\$150,000.00	\$2,340.00	\$2,309.12	\$30.88
E22030000250	Local Services	\$5,000.00	\$100,660.00	\$100,652.08	\$7.92
Division Sum		\$519,647.00	\$519,647.00	\$515,076.06	\$4,570.94

E2204 Division: Curative

E22040000201	KPF Contributions	\$42,929.00	\$42,929.00	\$42,218.77	\$710.23
E22040000202	Salaries	\$572,390.00	\$533,390.00	\$531,586.15	\$1,803.85
E22040000203	Housing Assistance	\$74,100.00	\$84,100.00	\$62,336.00	\$21,764.00
E22040000204	Allowances	\$720,725.00	\$720,725.00	\$632,374.49	\$88,350.51
E22040000208	Leave Grants	\$69,000.00	\$69,000.00	\$56,676.93	\$12,323.07
E22040000216	Internal Travel	\$10,300.00	\$10,300.00	\$8,506.80	\$1,793.20
E22040000217	Local training costs-others	\$400.00	\$400.00	\$381.25	\$18.75
E22040000218	Local accom & allowances	\$2,660.00	\$2,660.00	\$420.00	\$2,240.00
E22040000219	Local catering	\$2,660.00	\$2,660.00	\$527.50	\$2,132.50
E22040000237	Advertisements/media	\$4,000.00	\$4,300.00	\$4,237.00	\$63.00
E22040000240	Printing	\$1,500.00	\$1,200.00	\$35.99	\$1,164.01
E22040000241	Stationery & Supplies	\$6,250.00	\$44,990.00	\$44,989.46	\$0.54
E22040000242	Food and Rations			\$0.00	\$0.00
E22040000250	Local Services	\$5,000.00	\$5,500.00	\$5,443.85	\$56.15
E22040000251	Overseas services	\$5,000.00	\$4,500.00	\$1,270.77	\$3,229.23
Division Sum		\$1,516,914.00	\$1,526,654.00	\$1,391,004.96	\$135,649.04

E2205 Division: Laboratory

E22050000201	KPF Contributions	\$19,760.00	\$19,760.00	\$13,188.17	\$6,571.83
E22050000202	Salaries	\$253,266.00	\$169,266.00	\$168,298.20	\$967.80
E22050000203	Housing Assistance	\$8,916.00	\$8,916.00	\$3,060.63	\$5,855.37
E22050000204	Allowances	\$62,569.00	\$62,569.00	\$42,279.39	\$20,289.61
E22050000205	Overtime	\$22,810.00	\$12,810.00	\$11,194.27	\$1,615.73
E22050000206	Temporary Assistance	\$10,206.00	\$10,206.00	\$7,534.40	\$2,671.60
E22050000208	Leave Grants	\$37,500.00	\$32,000.00	\$29,250.00	\$2,750.00
E22050000216	Internal Travel	\$5,580.00	\$5,580.00	\$5,343.80	\$236.20
E22050000217	Local training costs-others	\$10,999.00	\$4,299.00	\$4,223.00	\$76.00
E22050000240	Printing			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E22050000241	Stationery & Supplies	\$6,470.00	\$6,470.00	\$6,051.12	\$418.88
E22050000244	Repairs of equipment	\$20,000.00	\$4,200.00	\$4,177.28	\$22.72
E22050000246	Specialist Purchases	\$190,000.00	\$312,000.00	\$311,979.82	\$20.18
E22050000250	Local Services	\$5,000.00	\$5,300.00	\$5,255.92	\$44.08
E22050000251	Overseas Services	\$6,000.00	\$5,700.00	\$4,924.90	\$775.10
Division Sum		\$659,076.00	\$659,076.00	\$616,760.90	\$42,315.10

E2206 **Division: Radiology**

E22060000201	KPF Contributions	\$10,491.00	\$10,491.00	\$10,351.35	\$139.65
E22060000202	Salaries	\$135,590.00	\$125,950.00	\$125,822.10	\$127.90
E22060000203	Housing Assistance	\$8,400.00	\$350.00	\$350.00	\$0.00
E22060000204	Allowances	\$30,032.00	\$30,832.00	\$30,812.52	\$19.48
E22060000205	Overtime	\$19,302.00	\$40,002.00	\$39,987.92	\$14.08
E22060000206	Temporary Assistance	\$4,296.00	\$6,966.00	\$6,914.70	\$51.30
E22060000208	Leave Grants	\$24,000.00	\$17,250.00	\$17,125.00	\$125.00
E22060000216	Internal Travel	\$2,105.00	\$1,305.00	\$700.00	\$605.00
E22060000241	Stationery & supplies	\$5,381.00	\$7,051.00	\$7,034.73	\$16.27
E22060000246	Specialist Purchases	\$42,749.00	\$75,669.00	\$74,596.26	\$1,072.74
E22060000250	Local Services	\$5,000.00	\$5,000.00	\$4,641.29	\$358.71
E22060000251	Overseas Services	\$35,000.00	\$1,480.00	\$1,170.16	\$309.84
Division Sum		\$322,346.00	\$322,346.00	\$319,506.03	\$2,839.97

E2207 **Division: Pharmacy**

E22070000201	KPF Contributions	\$17,704.00	\$17,704.00	\$15,407.36	\$2,296.64
E22070000202	Salaries	\$209,101.00	\$164,701.00	\$152,272.60	\$12,428.40
E22070000203	Housing Assistance	\$18,840.00	\$18,840.00	\$8,160.00	\$10,680.00
E22070000204	Allowances	\$18,900.00	\$43,400.00	\$42,718.80	\$681.20
E22070000205	Overtime	\$17,000.00	\$20,180.00	\$20,142.75	\$37.25
E22070000206	Temporary Assistance	\$26,956.00	\$43,856.00	\$43,797.30	\$58.70
E22070000208	Leave Grants	\$37,500.00	\$30,500.00	\$30,492.30	\$7.70
E22070000216	Internal Travel	\$11,000.00	\$17,050.00	\$16,188.52	\$861.48
E22070000217	Local training costs-others	\$1,360.00	\$1,360.00	\$1,240.00	\$120.00
E22070000218	Local Accom & Allowances	\$3,080.00			\$0.00
E22070000219	Local catering	\$920.00	\$920.00	\$470.00	\$450.00
E22070000230	Cleaning	\$1,600.00	\$1,600.00	\$1,235.00	\$365.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E22070000241	Stationery & Supplies	\$6,964.00	\$6,964.00	\$6,525.90	\$438.10
E22070000246	Specialist Purchases	\$2,410,000.00	\$2,397,000.00	\$2,368,235.87	\$28,764.13
E22070000250	Local Services	\$5,000.00	\$8,850.00	\$8,818.89	\$31.11
E22070000251	Overseas Services	\$12,000.00	\$25,000.00	\$24,483.34	\$516.66
Division Sum		\$2,797,925.00	\$2,797,925.00	\$2,740,188.63	\$57,736.37

E2208 **Division: [Physiotherapy](#)**

E22080000201	KPF Contributions	\$6,954.00	\$6,954.00	\$4,307.62	\$2,646.38
E22080000202	Salaries	\$90,644.00	\$65,644.00	\$56,763.00	\$8,881.00
E22080000203	Housing Assistance	\$8,236.00	\$8,236.00	\$6,118.00	\$2,118.00
E22080000204	Allowances	\$14,266.00	\$14,266.00	\$7,813.56	\$6,452.44
E22080000205	Overtime	\$1,812.00	\$12.00		\$12.00
E22080000206	Temporary Assistance	\$2,076.00	\$1,076.00	\$1,074.00	\$2.00
E22080000208	Leave Grants	\$12,000.00	\$12,000.00	\$9,000.00	\$3,000.00
E22080000215	Transport to work	\$2,212.00	\$52,312.00	\$52,129.59	\$182.41
E22080000216	Internal Travel	\$8,034.00	\$3,334.00	\$3,307.52	\$26.48
E22080000217	Local Training	\$1,000.00			\$0.00
E22080000230	Cleaning	\$1,131.00	\$731.00		\$731.00
E22080000241	Stationery & Supplies	\$444.00	\$444.00	\$95.63	\$348.37
E22080000246	Specialist Purchases	\$77,634.00	\$61,034.00	\$60,939.78	\$94.22
E22080000250	Local Services	\$1,064.00	\$1,464.00	\$1,404.70	\$59.30
E22080000251	Overseas service			\$0.00	\$0.00
Division Sum		\$227,507.00	\$227,507.00	\$202,953.40	\$24,553.60

E2209 **Division: [Dental Services](#)**

E22090000201	KPF Contributions	\$19,067.00	\$19,067.00	\$13,060.61	\$6,006.39
E22090000202	Salaries	\$246,766.00	\$170,766.00	\$170,437.90	\$328.10
E22090000203	Housing Assistance	\$31,850.00	\$15,650.00	\$15,581.00	\$69.00
E22090000204	Allowances	\$44,809.00	\$37,819.00	\$37,815.11	\$3.89
E22090000206	Temporary Assistance	\$7,461.00	\$126,701.00	\$126,674.68	\$26.32
E22090000208	Leave Grants	\$39,000.00	\$27,500.00	\$27,490.38	\$9.62
E22090000215	Transport to work	\$762.00	\$762.00	\$220.00	\$542.00
E22090000216	Internal Travel	\$10,115.00	\$9,065.00	\$9,059.00	\$6.00
E22090000241	Stationery & Supplies	\$2,001.00	\$901.00	\$896.74	\$4.26
E22090000246	Specialist Purchases	\$55,141.00	\$48,741.00	\$48,678.58	\$62.42

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E22090000250	Local services	\$5,000.00	\$5,000.00	\$4,978.85	\$21.15
Division Sum		\$461,972.00	\$461,972.00	\$454,892.85	\$7,079.15

E2210 **Division: [Nursing Services](#)**

E22100000201	KPF Contributions	\$273,591.00	\$273,591.00	\$259,744.89	\$13,846.11
E22100000202	Salaries	\$3,547,778.00	\$3,527,778.00	\$3,352,877.05	\$174,900.95
E22100000203	Housing Assistance	\$25,128.00	\$35,128.00	\$31,600.00	\$3,528.00
E22100000204	Allowances	\$814,023.00	\$814,023.00	\$796,508.92	\$17,514.08
E22100000205	Overtime	\$156,000.00	\$156,000.00	\$153,446.28	\$2,553.72
E22100000206	Temporary Assistance	\$100,100.00	\$100,100.00	\$70,003.70	\$30,096.30
E22100000208	Leave Grants	\$517,500.00	\$517,500.00	\$504,409.62	\$13,090.38
E22100000216	Internal Travel	\$42,541.00	\$54,041.00	\$53,940.81	\$100.19
E22100000217	Local training costs-others	\$40,000.00	\$37,000.00	\$16,748.50	\$20,251.50
E22100000218	Local accom & allowances	\$6,100.00	\$6,100.00	\$1,695.00	\$4,405.00
E22100000219	Local catering	\$650.00	\$2,670.00	\$2,661.00	\$9.00
E22100000225	Relocation Expenses	\$60,000.00	\$60,000.00	\$57,023.86	\$2,976.14
E22100000227	External Travel			\$0.00	\$0.00
E22100000232	Electricity & gas			\$0.00	\$0.00
E22100000240	Printing	\$2,050.00	\$1,500.00	\$948.71	\$551.29
E22100000241	Stationery & Supplies	\$19,042.00	\$40,092.00	\$39,938.42	\$153.58
E22100000245	Uniforms	\$20,000.00	\$21,000.00	\$20,173.97	\$826.03
E22100000248	Compensation for trees	\$8,000.00	\$6,480.00	\$2,010.00	\$4,470.00
E22100000250	Local Services	\$5,000.00	\$6,000.00	\$5,938.40	\$61.60
E22100000288	Motor vehicle fund outer islan	\$45,000.00	\$23,500.00	\$23,087.59	\$412.41
Division Sum		\$5,682,503.00	\$5,682,503.00	\$5,392,756.72	\$289,746.28

E2211 **Division: [Linnix Services](#)**

E22110000201	KPF Contributions	\$37,294.00	\$37,294.00	\$36,748.35	\$545.65
E22110000202	Salaries	\$490,364.00	\$369,364.00	\$369,051.50	\$312.50
E22110000204	Allowances	\$346,414.00	\$317,414.00	\$254,637.83	\$62,776.17
E22110000205	Overtime	\$73,499.00	\$73,999.00	\$73,963.21	\$35.79
E22110000206	Temporary Assistance	\$6,890.00	\$146,840.00	\$146,560.80	\$279.20
E22110000208	Leave Grants	\$81,000.00	\$90,550.00	\$90,542.27	\$7.73
E22110000215	Transport to work	\$44,034.00	\$10,484.00	\$8,024.33	\$2,459.67
E22110000216	Internal Travel	\$12,565.00	\$37,365.00	\$37,356.84	\$8.16

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E22110000230	Cleaning	\$5,000.00	\$1,200.00	\$1,200.00	\$0.00
E22110000232	Electricity & gas			\$0.00	\$0.00
E22110000237	Advertisement / Media	\$3,500.00			\$0.00
E22110000240	Printing	\$2,000.00	\$1,950.00	\$1,854.84	\$95.16
E22110000241	Stationery & Supplies	\$7,500.00	\$15,700.00	\$15,678.64	\$21.36
E22110000242	Food & rations	\$49,500.00	\$78,810.00	\$78,765.04	\$44.96
E22110000244	Repairs of equipment	\$5,000.00	\$3,390.00	\$2,744.60	\$645.40
E22110000250	Local Services	\$5,000.00	\$12,300.00	\$10,572.66	\$1,727.34
E22110000285	Hire of Plant/Equipment	\$21,960.00	\$6,660.00	\$6,570.05	\$89.95
E22110000289	Building & infrastructure main	\$30,000.00	\$18,200.00	\$18,192.46	\$7.54
Division Sum		\$1,221,520.00	\$1,221,520.00	\$1,152,463.42	\$69,056.58

E2212 **Division: [South Kiribati Hospital](#)**

E22120000201	KPF Contributions	\$30,500.00	\$30,500.00	\$21,583.23	\$8,916.77
E22120000202	Salaries	\$399,776.00	\$285,676.00	\$280,082.00	\$5,594.00
E22120000204	Allowances	\$77,101.00	\$125,691.00	\$125,684.98	\$6.02
E22120000205	Overtime	\$9,000.00	\$81,400.00	\$81,399.35	\$0.65
E22120000206	Temporary assistance	\$6,890.00	\$0.00	\$0.00	\$0.00
E22120000208	Leave Grants	\$67,500.00	\$67,500.00	\$48,000.00	\$19,500.00
E22120000215	Transport to work	\$5,200.00	\$2,425.00	\$2,314.35	\$110.65
E22120000216	Internal Travel	\$12,565.00	\$9,145.00	\$8,662.65	\$482.35
E22120000230	Cleaning	\$400.00	\$400.00		\$400.00
E22120000232	Electricity and gas			\$0.00	\$0.00
E22120000240	Printing	\$1,500.00	\$1,500.00	\$980.00	\$520.00
E22120000241	Stationery & Supplies	\$6,500.00	\$9,920.00	\$9,916.70	\$3.30
E22120000242	Food & rations	\$22,924.00	\$23,174.00	\$23,157.66	\$16.34
E22120000244	Repairs of equipment	\$5,000.00	\$4,750.00	\$4,479.55	\$270.45
E22120000250	Local Services	\$5,000.00	\$7,775.00	\$7,771.99	\$3.01
Division Sum		\$649,856.00	\$649,856.00	\$614,032.46	\$35,823.54

E2213 **Division: [Betio Hospital](#)**

E22130000215	Transport to work			\$0.00	\$0.00
E22130000230	Cleaning	\$400.00	\$400.00		\$400.00
E22130000232	Electricity and gas			\$0.00	\$0.00
E22130000233	Water & sewerage	\$9,000.00	\$65,350.00	\$65,322.10	\$27.90

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E22130000240	Printing	\$2,950.00	\$750.00		\$750.00
E22130000241	Stationery & Supplies	\$2,289.00	\$4,489.00	\$4,474.39	\$14.61
E22130000242	Food & rations	\$79,200.00	\$22,850.00	\$12,473.56	\$10,376.44
Division Sum		\$93,839.00	\$93,839.00	\$82,270.05	\$11,568.95

E2214 Division: Mental Hospital

E22140000215	Transport to work	\$9,314.00	\$9,314.00	\$900.00	\$8,414.00
E22140000217	Local Training	\$3,000.00	\$1,000.00		\$1,000.00
E22140000230	Cleaning	\$6,000.00			\$0.00
E22140000232	Electricity and gas			\$0.00	\$0.00
E22140000233	Water	\$9,000.00	\$17,000.00	\$17,000.00	\$0.00
E22140000240	Printing	\$2,000.00	\$2,000.00		\$2,000.00
E22140000241	Stationery & Supplies	\$2,289.00	\$2,289.00	\$0.00	\$2,289.00
E22140000250	Local Services	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
Division Sum		\$34,603.00	\$34,603.00	\$17,900.00	\$16,703.00

E2215 Division: Kitchen

E22150000201	KPF contribution	\$5,237.00	\$5,237.00	\$3,579.37	\$1,657.63
E22150000202	Salaries	\$64,220.00	\$45,220.00	\$44,703.20	\$516.80
E22150000204	Allowances	\$9,113.00	\$1,523.00	\$798.02	\$724.98
E22150000205	Overtime	\$28,142.00	\$33,182.00	\$33,179.37	\$2.63
E22150000206	Temporary assistance	\$5,611.00	\$4,111.00	\$1,146.00	\$2,965.00
E22150000208	Leave grants	\$16,500.00	\$18,000.00	\$18,000.00	\$0.00
E22150000242	Food & rations	\$1,042,146.00	\$1,063,696.00	\$1,063,685.13	\$10.87
Division Sum		\$1,170,969.00	\$1,170,969.00	\$1,165,091.09	\$5,877.91

E2216 Division: Env't Health

E22160000201	KPF contribution	\$13,677.00	\$13,677.00	\$12,132.20	\$1,544.80
E22160000202	Salaries	\$175,738.00	\$159,188.00	\$128,927.18	\$30,260.82
E22160000203	Housing assistance	\$2,064.00	\$12,064.00	\$4,271.00	\$7,793.00
E22160000204	Allowances	\$2,185.00	\$2,935.00	\$2,887.75	\$47.25
E22160000205	Overtime	\$13,479.00	\$14,279.00	\$14,273.22	\$5.78
E22160000206	Temporary assistance	\$6,620.00	\$6,620.00	\$4,265.40	\$2,354.60
E22160000208	Leave grants	\$36,000.00	\$34,700.00	\$18,000.00	\$16,700.00
E22160000230	Cleaning	\$152.00	\$152.00		\$152.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E22160000241	Stationery & supplies	\$2,277.00	\$2,577.00	\$2,521.08	\$55.92
E22160000246	Specialist purchases	\$2,380.00	\$2,080.00	\$1,368.30	\$711.70
E22160000250	Local services	\$3,170.00	\$9,470.00	\$4,426.06	\$5,043.94
Division Sum		\$257,742.00	\$257,742.00	\$193,072.19	\$64,669.81

E2217 Division: Health Promo

E22170000201	KPF contribution	\$9,036.00	\$9,036.00	\$7,891.31	\$1,144.69
E22170000202	Salaries	\$119,393.00	\$117,593.00	\$86,303.70	\$31,289.30
E22170000203	Housing assistance	\$15,301.00	\$15,301.00	\$1,067.00	\$14,234.00
E22170000204	Allowances	\$1,760.00	\$1,760.00	\$300.00	\$1,460.00
E22170000205	Overtime	\$2,902.00	\$4,702.00	\$4,686.66	\$15.34
E22170000206	Temporary Assistance	\$1,088.00	\$238.00		\$238.00
E22170000208	Leave grants	\$22,500.00	\$22,500.00	\$18,000.00	\$4,500.00
E22170000237	Advertisements/media	\$1,500.00	\$1,500.00	\$1,156.90	\$343.10
E22170000240	Printing	\$1,000.00	\$1,000.00	\$553.50	\$446.50
E22170000241	Stationery & supplies	\$6,000.00	\$6,850.00	\$6,803.79	\$46.21
Division Sum		\$180,480.00	\$180,480.00	\$126,762.86	\$53,717.14

E2218 Division: Information Unit

E22180000201	KPF contribution	\$8,148.00	\$8,148.00	\$5,315.68	\$2,832.32
E22180000202	Salaries	\$106,236.00	\$106,236.00	\$65,131.41	\$41,104.59
E22180000203	Housing Assistance	\$337.00	\$337.00		\$337.00
E22180000204	Allowances	\$15,847.00	\$15,847.00	\$5,297.20	\$10,549.80
E22180000205	Overtime	\$52,814.00	\$52,814.00	\$23,553.34	\$29,260.66
E22180000206	Temporary Assistance	\$2,403.00	\$2,403.00		\$2,403.00
E22180000208	Leave grants	\$19,500.00	\$19,500.00	\$9,000.00	\$10,500.00
E22180000217	Local training costs-others	\$2,700.00	\$2,700.00	\$660.00	\$2,040.00
E22180000218	Local Accom & Allowances	\$4,275.00	\$4,275.00		\$4,275.00
E22180000219	Local catering	\$2,550.00	\$2,550.00	\$2,475.00	\$75.00
E22180000240	Printing	\$2,230.00	\$2,230.00	\$690.00	\$1,540.00
E22180000241	Stationery & supplies	\$3,273.00	\$3,273.00	\$3,007.56	\$265.44
Division Sum		\$220,313.00	\$220,313.00	\$115,130.19	\$105,182.81

E	Subtotal	\$20,035,871.00	\$20,035,871.00	\$19,090,868.82	\$945,002.18
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Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Ministry Total (C-E)		\$19,928,401.00	\$19,928,401.00	\$18,978,121.67	\$950,279.33
23 Ministry of Education					
C2301	Division: Admin				
C23010000015	Fare on charter Vessel			-\$25,068.02	\$25,068.02
C23010000050	Rental of properties	-\$500.00	-\$500.00	-\$2,282.55	\$1,782.55
	Division Sum	-\$500.00	-\$500.00	-\$27,350.57	\$26,850.57
C2302	Division: Primary Education				
C23020000060	Fees Rurubao School	-\$48,000.00	-\$48,000.00	-\$68,437.80	\$20,437.80
	Division Sum	-\$48,000.00	-\$48,000.00	-\$68,437.80	\$20,437.80
C2304	Division: KGV and EBS				
C23040000061	KGV and EBS School Fees	-\$50,000.00	-\$50,000.00	-\$14,080.00	-\$35,920.00
	Division Sum	-\$50,000.00	-\$50,000.00	-\$14,080.00	-\$35,920.00
C2305	Division: MTSS				
C23050000062	MTSS School Fees	-\$7,500.00	-\$7,500.00	-\$9,705.00	\$2,205.00
	Division Sum	-\$7,500.00	-\$7,500.00	-\$9,705.00	\$2,205.00
C2306	Division: Teabike College				
C23060000063	Teabike School Fees	-\$30,000.00	-\$30,000.00	-\$2,774.35	-\$27,225.65
	Division Sum	-\$30,000.00	-\$30,000.00	-\$2,774.35	-\$27,225.65
C2308	Division: Exams				
C23080000064	National Certificates	-\$58,000.00	-\$58,000.00	-\$515.00	-\$57,485.00
C23080000065	Certification of Exam resul	-\$52,000.00	-\$52,000.00	-\$54,503.10	\$2,503.10
	Division Sum	-\$110,000.00	-\$110,000.00	-\$55,018.10	-\$54,981.90
C2310	Division: Library and Archive				
C23100000002	Library fines	-\$100.00	-\$100.00	-\$553.20	\$453.20
C23100000003	membership fees	-\$500.00	-\$500.00	-\$608.20	\$108.20
C23100000006	Recovery of costs: photoc	-\$12,000.00	-\$12,000.00	-\$5,592.13	-\$6,407.87
	Division Sum	-\$12,600.00	-\$12,600.00	-\$6,753.53	-\$5,846.47

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
	C Subtotal	-\$258,600.00	-\$258,600.00	-\$184,119.35	-\$74,480.65
E2301	Division: Admin				
E23010000201	KPF Contribution	\$38,555.00	\$38,555.00	\$33,931.02	\$4,623.98
E23010000202	Salaries	\$504,877.00	\$362,280.90	\$362,259.60	\$21.30
E23010000203	Housing Assistance	\$40,200.00	\$29,597.00	\$29,597.00	\$0.00
E23010000204	Allowances	\$23,500.00	\$26,463.16	\$26,409.22	\$53.94
E23010000205	Overtime	\$15,500.00	\$63,961.91	\$63,961.91	\$0.00
E23010000206	Temporary Assistance	\$9,196.00	\$9,596.00	\$9,570.50	\$25.50
E23010000208	Leave grants	\$67,500.00	\$69,542.26	\$69,542.26	\$0.00
E23010000215	Transport to work	\$37,847.00	\$38,247.00	\$33,682.46	\$4,564.54
E23010000216	Internal Travel	\$48,023.00	\$78,026.54	\$71,859.44	\$6,167.10
E23010000217	Local Training	\$30,000.00	\$30,062.41	\$30,062.41	\$0.00
E23010000219	Local Training - Catering	\$3,000.00	\$3,875.65	\$3,875.65	\$0.00
E23010000227	External Travel	\$52,390.00	\$74,251.79	\$59,251.79	\$15,000.00
E23010000230	Cleaning	\$1,000.00	\$1,100.00	\$705.38	\$394.62
E23010000231	Telecomms	\$44,880.00	\$58,820.89	\$47,820.89	\$11,000.00
E23010000232	Electricity and gas	\$86,999.00	\$104,384.57	\$104,054.57	\$330.00
E23010000235	Office transport	\$91,200.00	\$91,200.00	\$86,123.99	\$5,076.01
E23010000237	Advertising and Media	\$47,128.00	\$26,262.67	\$25,928.60	\$334.07
E23010000239	Entertainment	\$19,472.00	\$25,652.07	\$23,552.07	\$2,100.00
E23010000241	Stationery & Supplies	\$157,809.00	\$162,309.00	\$155,982.27	\$6,326.73
E23010000243	Office Equipment & Furniture	\$32,500.00	\$72,784.28	\$67,863.63	\$4,920.65
E23010000250	Local Services	\$5,890.00	\$32,132.90	\$24,769.90	\$7,363.00
E23010000251	Overseas services			\$0.00	\$0.00
E23010000255	Commiment & other fees	\$56,640.00	\$15,000.00	\$14,105.00	\$895.00
Division Sum		\$1,414,106.00	\$1,414,106.00	\$1,344,909.56	\$69,196.44

E2302 **Division: Primary Education**

E23020000201	KPF Contribution	\$502,702.00	\$502,702.00	\$496,086.67	\$6,615.33
E23020000202	Salaries	\$6,480,656.00	\$6,342,749.89	\$6,342,597.14	\$152.75
E23020000203	Housing Assistance	\$14,925.00	\$25,133.00	\$19,133.00	\$6,000.00
E23020000204	Allowances	\$221,260.00	\$221,260.00	\$220,898.74	\$361.26
E23020000206	Temporary Assistance	\$222,040.00	\$222,040.00	\$221,197.02	\$842.98
E23020000208	Leave grants	\$1,036,500.00	\$926,263.68	\$925,120.09	\$1,143.59

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E23020000215	Transport to work	\$81,081.00	\$120,000.71	\$102,092.36	\$17,908.35
E23020000216	Internal Travel	\$9,136.00	\$32,115.30	\$30,140.20	\$1,975.10
E23020000225	Relocation Expenses	\$127,379.00	\$130,379.00	\$111,123.89	\$19,255.11
E23020000231	Telecomms	\$9,948.00	\$20,056.30	\$15,126.70	\$4,929.60
E23020000232	Electricity and gas	\$12,800.00	\$28,352.95	\$19,028.95	\$9,324.00
E23020000237	Advertising and Media			\$0.00	\$0.00
E23020000243	Office Equipment & Furn	\$49,408.00	\$169,644.32	\$134,837.32	\$34,807.00
E23020000250	Local Services	\$17,258.00	\$44,395.85	\$25,945.25	\$18,450.60
Division Sum		\$8,785,093.00	\$8,785,093.00	\$8,663,327.33	\$121,765.67

E2303 **Division: Junior Secondary**

E23030000201	KPF Contribution	\$376,552.00	\$376,552.00	\$346,675.17	\$29,876.83
E23030000202	Salaries	\$4,757,454.00	\$4,501,797.71	\$4,500,963.41	\$834.30
E23030000204	Allowances	\$101,400.00	\$151,424.35	\$151,230.60	\$193.75
E23030000206	Temporary Assistance	\$263,236.00	\$262,236.00	\$224,916.53	\$37,319.47
E23030000208	Leave grants	\$675,000.00	\$596,000.00	\$595,080.37	\$919.63
E23030000215	Transport to work	\$84,912.00	\$77,412.00	\$77,224.06	\$187.94
E23030000216	Internal Travel	\$23,326.00	\$45,335.14	\$45,263.84	\$71.30
E23030000225	Relocation Expenses	\$55,065.00	\$77,065.00	\$45,519.75	\$31,545.25
E23030000231	Telecomms	\$14,000.00	\$27,435.03	\$27,391.47	\$43.56
E23030000232	Electricity and gas	\$33,600.00	\$41,982.31	\$41,982.31	\$0.00
E23030000235	Office transport			\$0.00	\$0.00
E23030000237	Advertising and Media			\$0.00	\$0.00
E23030000241	Stationery & Supplies	\$1,250.00	\$17,915.27	\$17,861.07	\$54.20
E23030000243	Office equipment & furniture	\$30,700.00	\$191,905.04	\$142,905.04	\$49,000.00
E23030000250	Local Services	\$53,048.00	\$102,483.15	\$86,983.14	\$15,500.01
Division Sum		\$6,469,543.00	\$6,469,543.00	\$6,303,996.76	\$165,546.24

E2304 **Division: KGV and EBS**

E23040000201	KPF Contribution	\$56,237.00	\$56,237.00	\$55,387.50	\$849.50
E23040000202	Salaries	\$711,698.00	\$639,395.50	\$636,652.96	\$2,742.54
E23040000203	Housing Assistance	\$47,604.00	\$58,354.25	\$58,354.25	\$0.00
E23040000204	Allowances	\$14,307.00	\$17,020.49	\$17,020.49	\$0.00
E23040000205	Overtime	\$8,825.00	\$33,043.99	\$33,043.99	\$0.00
E23040000206	Temporary Assistance	\$38,131.00	\$99,322.30	\$99,322.30	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E23040000208	Leave grants	\$117,000.00	\$108,439.17	\$106,344.23	\$2,094.94
E23040000215	Transport to work	\$75,877.00	\$69,163.51	\$68,484.50	\$679.01
E23040000216	Internal Travel	\$5,200.00	\$5,200.00	\$4,183.00	\$1,017.00
E23040000231	Telecomms	\$8,520.00	\$11,853.90	\$11,153.99	\$699.91
E23040000232	Electricity and gas	\$47,040.00	\$45,250.00	\$44,789.27	\$460.73
E23040000235	Office transport	\$25,200.00	\$17,336.68	\$17,330.00	\$6.68
E23040000237	Advertising and Media			\$0.00	\$0.00
E23040000240	Printing	\$12,000.00	\$10,711.00	\$10,710.37	\$0.63
E23040000241	Stationery & Supplies	\$24,500.00	\$31,825.11	\$31,525.11	\$300.00
E23040000242	Food & Rations	\$209,050.00	\$192,060.96	\$192,057.83	\$3.13
E23040000243	Office Equipment & Furniture	\$40,000.00	\$48,560.83	\$48,560.83	\$0.00
E23040000244	Repairs of equipment	\$5,085.00	\$4,785.00	\$4,308.50	\$476.50
E23040000250	Local Services	\$30,522.00	\$35,961.42	\$34,517.67	\$1,443.75
E23040000251	Overseas Services	\$53,560.00	\$45,834.89	\$45,799.00	\$35.89
Division Sum		\$1,530,356.00	\$1,530,356.00	\$1,519,545.79	\$10,810.21

E2305 **Division: [MTSS](#)**

E23050000201	KPF Contribution	\$23,338.00	\$23,338.00	\$16,354.27	\$6,983.73
E23050000202	Salaries	\$309,322.00	\$194,600.12	\$194,583.85	\$16.27
E23050000204	Allowances	\$19,940.00	\$26,050.89	\$8,390.52	\$17,660.37
E23050000205	Overtime	\$3,210.00	\$17,531.78	\$17,031.78	\$500.00
E23050000206	Temporary Assistance	\$1,852.00	\$26,507.10	\$23,612.55	\$2,894.55
E23050000208	Leave grants	\$48,000.00	\$35,294.23	\$35,094.23	\$200.00
E23050000216	Internal Travel	\$17,261.00	\$54,764.13	\$44,298.93	\$10,465.20
E23050000231	Telecomms	\$4,350.00	\$5,350.00	\$5,140.15	\$209.85
E23050000232	Electricity and gas	\$13,080.00	\$6,000.00	\$5,668.00	\$332.00
E23050000241	Stationery & Supplies	\$5,000.00	\$1,500.00		\$1,500.00
E23050000242	Food & Rations	\$130,000.00	\$279,500.00	\$255,459.82	\$24,040.18
E23050000243	Office Equipment & Furniture	\$5,000.00	\$40,834.87	\$31,240.36	\$9,594.51
E23050000250	Local Services	\$11,600.00	\$25,681.88	\$17,900.85	\$7,781.03
E23050000251	Overseas Services	\$7,000.00	\$0.00		\$0.00
Division Sum		\$598,953.00	\$736,953.00	\$654,775.31	\$82,177.69

E2306 **Division: [Teabike College](#)**

E23060000201	KPF Contribution	\$29,035.00	\$29,035.00	\$28,599.78	\$435.22
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Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E23060000202	Salaries	\$384,878.00	\$299,959.65	\$299,911.00	\$48.65
E23060000204	Allowances	\$25,140.00	\$23,937.57	\$22,963.32	\$974.25
E23060000205	Overtime	\$16,900.00	\$19,643.48	\$19,643.48	\$0.00
E23060000206	Temporary Assistance	\$2,255.00	\$81,395.20	\$81,395.20	\$0.00
E23060000208	Leave grants	\$63,000.00	\$58,505.26	\$58,505.26	\$0.00
E23060000215	Transport to work	\$10,650.00	\$14,128.15	\$14,128.15	\$0.00
E23060000216	Internal Travel	\$11,400.00	\$11,400.00	\$11,247.30	\$152.70
E23060000231	Telecomms	\$4,800.00	\$3,392.46	\$2,264.13	\$1,128.33
E23060000232	Electricity and gas	\$16,405.00	\$7,306.00	\$6,606.00	\$700.00
E23060000241	Stationery & Supplies	\$20,000.00	\$32,813.34	\$32,813.34	\$0.00
E23060000242	Food & Rations	\$166,400.00	\$190,029.34	\$190,005.33	\$24.01
E23060000243	Office Equipment & Furn	\$41,999.00	\$35,414.27	\$35,414.27	\$0.00
E23060000250	Local Services	\$24,330.00	\$32,232.28	\$31,232.28	\$1,000.00
E23060000251	Overseas Services	\$22,000.00	\$0.00		\$0.00
Division Sum		\$839,192.00	\$839,192.00	\$834,728.84	\$4,463.16

E2307

Division: KTC

E23070000201	KPF Contribution	\$34,876.00	\$34,876.00	\$29,008.09	\$5,867.91
E23070000202	Salaries	\$430,898.00	\$368,425.78	\$362,710.10	\$5,715.68
E23070000203	Housing Assistance	\$21,000.00	\$24,793.00	\$23,293.00	\$1,500.00
E23070000204	Allowances	\$6,106.00	\$20,993.04	\$14,993.04	\$6,000.00
E23070000205	Overtime	\$16,686.00	\$23,200.53	\$23,200.53	\$0.00
E23070000206	Temporary Assistance	\$34,112.00	\$23,838.70	\$23,838.70	\$0.00
E23070000208	Leave grants	\$66,000.00	\$71,000.00	\$60,119.23	\$10,880.77
E23070000215	Transport to work	\$7,960.00	\$9,960.00	\$7,040.36	\$2,919.64
E23070000216	Internal Travel	\$71,120.00	\$65,120.00	\$64,950.75	\$169.25
E23070000218	Local accom & allowances	\$159,170.00	\$124,335.27	\$124,217.47	\$117.80
E23070000227	External Travel	\$5,000.00	\$5,000.00	\$3,914.37	\$1,085.63
E23070000231	Telecomms	\$29,640.00	\$38,627.71	\$38,127.71	\$500.00
E23070000232	Electricity and gas	\$49,000.00	\$49,000.20	\$49,000.20	\$0.00
E23070000235	Office transport	\$27,200.00	\$30,335.88	\$29,635.88	\$700.00
E23070000240	Printing	\$22,959.00	\$13,959.00	\$13,730.73	\$228.27
E23070000241	Stationery & Supplies	\$6,789.00	\$18,469.87	\$18,469.87	\$0.00
E23070000242	Food & Rations	\$62,850.00	\$97,296.29	\$94,036.29	\$3,260.00
E23070000243	Purchase of office equipment,f	\$10,000.00	\$17,000.00	\$9,470.44	\$7,529.56

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E23070000244	Repairs Equipment	\$11,000.00	\$8,000.00	\$3,587.45	\$4,412.55
E23070000250	Local Services	\$53,202.00	\$81,336.73	\$81,336.73	\$0.00
Division Sum		\$1,125,568.00	\$1,125,568.00	\$1,074,680.94	\$50,887.06

E2308 **Division: Exams**

E23080000201	KPF Contribution	\$7,929.00	\$7,929.00	\$8,353.64	-\$424.64
E23080000202	Salaries	\$103,636.00	\$98,188.81	\$97,670.65	\$518.16
E23080000203	Housing Assistance	\$8,376.00	\$12,586.00	\$12,586.00	\$0.00
E23080000204	Allowances	\$1,040.00	\$1,040.00	\$963.80	\$76.20
E23080000205	Overtime	\$1,442.00	\$1,547.83	\$1,547.83	\$0.00
E23080000206	Temporary Assistance	\$2,088.00	\$1,538.00	\$1,443.30	\$94.70
E23080000208	Leave grants	\$15,000.00	\$15,550.00	\$15,550.00	\$0.00
E23080000215	Transport to work	\$6,741.00	\$7,978.19	\$7,978.19	\$0.00
E23080000216	Internal Travel	\$75,024.00	\$42,338.75	\$39,856.15	\$2,482.60
E23080000219	Local catering	\$900.00	\$2,900.00	\$2,386.30	\$513.70
E23080000227	External Travel	\$10,300.00	\$5,355.69	\$5,270.00	\$85.69
E23080000230	Cleaning	\$148.00	\$3,286.48	\$286.48	\$3,000.00
E23080000231	Telecomms	\$5,520.00	\$19,520.00	\$10,220.83	\$9,299.17
E23080000232	Electricity and gas	\$5,000.00	\$15,000.00	\$14,534.10	\$465.90
E23080000237	Advertising and Media			\$0.00	\$0.00
E23080000241	Stationery & Supplies	\$47,894.00	\$14,705.20	\$14,405.20	\$300.00
E23080000243	Office Equipment & Furn	\$10,300.00	\$10,500.00	\$16,354.01	-\$5,854.01
E23080000250	Local Services	\$238,751.00	\$298,516.99	\$294,318.72	\$4,198.27
E23080000251	Overseas Services	\$49,040.00	\$30,648.06	\$30,512.81	\$135.25
Division Sum		\$589,129.00	\$589,129.00	\$574,238.01	\$14,890.99

E2309 **Division: CDRC**

E23090000201	KPF Contribution	\$16,215.00	\$16,215.00	\$14,887.51	\$1,327.49
E23090000202	Salaries	\$212,108.00	\$203,137.70	\$203,015.70	\$122.00
E23090000203	Housing Assistance	\$8,376.00	\$7,540.98	\$7,485.00	\$55.98
E23090000204	Allowances	\$4,487.00	\$5,218.86	\$5,014.32	\$204.54
E23090000205	Overtime	\$6,252.00	\$3,706.92	\$3,706.92	\$0.00
E23090000206	Temporary Assistance	\$4,086.00	\$2,883.00	\$2,883.00	\$0.00
E23090000208	Leave grants	\$30,000.00	\$28,331.03	\$28,250.00	\$81.03
E23090000215	Transport to work	\$5,947.00	\$6,250.90	\$6,250.90	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E23090000216	Internal Travel	\$21,825.00	\$0.00	\$0.00	\$0.00
E23090000217	Local Training	\$4,000.00	\$0.00	\$0.00	\$0.00
E23090000227	External Travel	\$4,000.00	\$2,316.00	\$2,316.00	\$0.00
E23090000230	Cleaning	\$188.00			\$0.00
E23090000231	Telecomms	\$11,080.00	\$23,156.80	\$18,156.80	\$5,000.00
E23090000232	Electricity and gas	\$21,000.00	\$51,593.14	\$39,716.54	\$11,876.60
E23090000235	Office transport	\$28,040.00	\$0.00	\$0.00	\$0.00
E23090000237	Advertising and Media			\$0.00	\$0.00
E23090000241	Stationery & Supplies	\$5,007.00	\$16,845.91	\$8,345.91	\$8,500.00
E23090000243	Purchase of office equipment,f	\$12,000.00	\$6,607.26	\$6,607.26	\$0.00
E23090000250	Local Services	\$23,900.00	\$32,663.97	\$32,663.00	\$0.97
E23090000251	Overseas Services	\$61,440.00	\$73,483.53	\$73,359.75	\$123.78
Division Sum		\$479,951.00	\$479,951.00	\$452,658.61	\$27,292.39

E2310 **Division: [Library and Archive](#)**

E23100000201	KPF Contribution	\$10,098.00	\$10,098.00	\$6,220.76	\$3,877.24
E23100000202	Salaries	\$131,846.00	\$91,965.57	\$77,986.30	\$13,979.27
E23100000204	Allowances	\$3,915.00	\$8,512.95	\$6,512.95	\$2,000.00
E23100000205	Overtime	\$1,800.00	\$5,614.61	\$3,614.61	\$2,000.00
E23100000206	Temporary Assistance	\$2,788.00	\$6,944.30	\$4,944.30	\$2,000.00
E23100000208	Leave grants	\$24,000.00	\$24,000.00	\$17,546.85	\$6,453.15
E23100000215	Transport to work	\$8,392.00	\$8,392.00	\$1,125.00	\$7,267.00
E23100000216	Internal Travel	\$1,700.00	\$8,304.40	\$6,014.40	\$2,290.00
E23100000227	External Travel	\$5,436.00	\$5,436.00	\$482.30	\$4,953.70
E23100000231	Telecomms	\$5,000.00	\$12,493.81	\$9,993.81	\$2,500.00
E23100000232	Electricity and gas	\$32,000.00	\$32,000.00	\$30,293.20	\$1,706.80
E23100000243	Office Equipment & Furn	\$11,310.00	\$22,167.96	\$20,167.96	\$2,000.00
E23100000250	Local Services	\$3,500.00	\$10,855.40	\$7,855.40	\$3,000.00
E23100000251	Overseas Services	\$12,000.00	\$7,000.00	\$6,105.86	\$894.14
Division Sum		\$253,785.00	\$253,785.00	\$198,863.70	\$54,921.30

E2311 **Division: [Secondary Schools](#)**

E23110000201	KPF Contribution	\$3,561.00	\$3,561.00	\$131.68	\$3,429.32
E23110000202	Salaries	\$43,186.00	\$37,186.00	\$1,755.50	\$35,430.50
E23110000203	Housing Assistance	\$4,188.00	\$4,188.00		\$4,188.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E23110000204	Allowances	\$800.00	\$800.00		\$800.00
E23110000206	Temporary Assistance	\$4,296.00	\$4,296.00	\$0.00	\$4,296.00
E23110000208	Leave grants	\$4,500.00	\$4,500.00	\$3,000.00	\$1,500.00
E23110000216	Internal Travel	\$10,165.00	\$13,218.75	\$10,198.75	\$3,020.00
E23110000217	Local training costs-others	\$2,702.00	\$2,702.00	\$2,530.00	\$172.00
E23110000219	Local catering	\$765.00	\$765.00	\$34.76	\$730.24
E23110000227	External travel	\$20,265.00	\$22,356.46	\$9,379.00	\$12,977.46
E23110000243	Office Equipment & Furn	\$2,902.00	\$3,756.79	\$3,756.79	\$0.00
Division Sum		\$97,330.00	\$97,330.00	\$30,786.48	\$66,543.52

E2312 **Division: FMU**

E23120000201	KPF Contribution	\$4,575.00	\$4,575.00	\$3,347.51	\$1,227.49
E23120000202	Salaries	\$60,996.00	\$44,765.41	\$44,629.00	\$136.41
E23120000204	Allowances	\$4,200.00	\$2,400.00	\$1,332.50	\$1,067.50
E23120000208	Leave grants	\$9,000.00	\$11,221.00	\$10,921.00	\$300.00
E23120000216	Internal Travel	\$19,986.00	\$29,795.59	\$24,795.59	\$5,000.00
E23120000231	Telecomms	\$2,400.00	\$5,300.00	\$3,834.78	\$1,465.22
E23120000232	Electricity and gas	\$15,640.00	\$9,140.00	\$5,432.70	\$3,707.30
E23120000237	Advertising and Media			\$0.00	\$0.00
E23120000240	Printing	\$16,300.00	\$8,800.00	\$8,730.88	\$69.12
E23120000241	Stationery & Supplies	\$550.00	\$38,803.31	\$38,803.31	\$0.00
E23120000243	Office Equipment & Furn	\$4,550.00	\$60,396.69	\$59,864.85	\$531.84
E23120000244	Repairs Equipment	\$19,800.00	\$16,800.00	\$15,973.91	\$826.09
E23120000248	Compensation for trees	\$10,000.00	\$8,000.00	\$4,487.00	\$3,513.00
E23120000250	Local Services	\$46,500.00	\$107,698.01	\$106,301.99	\$1,396.02
E23120000251	Overseas Services	\$200,000.00	\$66,801.99	\$65,723.19	\$1,078.80
Division Sum		\$414,497.00	\$414,497.00	\$394,178.21	\$20,318.79

E2313 **Division: Statistics and IT**

E23130000201	KPF Contribution	\$4,333.00	\$4,333.00	\$2,586.73	\$1,746.27
E23130000202	Salaries	\$50,128.00	\$39,958.90	\$34,632.00	\$5,326.90
E23130000204	Allowances	\$2,860.00	\$2,860.00		\$2,860.00
E23130000205	Overtime	\$1,300.00	\$1,300.00		\$1,300.00
E23130000206	Temporary Assistance	\$7,644.00	\$7,644.00	\$3,033.80	\$4,610.20
E23130000208	Leave grants	\$7,500.00	\$7,500.00	\$4,500.00	\$3,000.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E23130000215	Transport to work	\$2,808.00	\$2,808.00	\$200.00	\$2,608.00
E23130000216	Internal Travel	\$2,213.00	\$2,213.00	\$976.31	\$1,236.69
E23130000231	Telecomms	\$56,800.00	\$58,500.00	\$48,226.83	\$10,273.17
E23130000240	Printing	\$13,950.00	\$5,250.00		\$5,250.00
E23130000241	Stationery & Supplies	\$7,443.00	\$17,068.32	\$12,068.32	\$5,000.00
E23130000243	Office Equipment & Furn	\$48,126.00	\$56,439.08	\$52,439.08	\$4,000.00
E23130000244	Repairs Equipment	\$6,050.00	\$50.00	\$0.00	\$50.00
E23130000250	Local Services	\$1,800.00	\$7,030.70	\$3,030.70	\$4,000.00
Division Sum		\$212,955.00	\$212,955.00	\$161,693.77	\$51,261.23

	E	Subtotal	\$22,810,458.00	\$22,948,458.00	\$22,208,383.31	\$740,074.69
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Ministry Total (C-E)	\$22,551,858.00	\$22,689,858.00	\$22,024,263.96	\$665,594.04
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24 Ministry of Communication

C2401 Division: Admin

C24010000071	jAXA (Air service)	-\$1,058,244.00	-\$1,058,244.00	-\$1,023,843.53	-\$34,400.47
C24010000072	jAXA (Downrange)	-\$679,225.00	-\$679,225.00	-\$692,901.00	\$13,676.00
C24010000074	Open Ship Registration	-\$400,000.00	-\$400,000.00	-\$345,470.54	-\$54,529.46
Division Sum		-\$2,137,469.00	-\$2,137,469.00	-\$2,062,215.07	-\$75,253.93

C2402 Division: Shipping Services

C24020000003	Recruitment & exam fe	-\$33,000.00	-\$33,000.00	-\$47,515.32	\$14,515.32
C24020000075	Licence for Foreign vess	-\$40,000.00	-\$40,000.00	-\$48,642.13	\$8,642.13
C24020000076	Licence for Domestic ve	-\$25,000.00	-\$25,000.00	-\$27,476.03	\$2,476.03
C24020000077	Seaworthiness	-\$2,000.00	-\$2,000.00	-\$2,384.50	\$384.50
Division Sum		-\$100,000.00	-\$100,000.00	-\$126,017.98	\$26,017.98

C2403 Division: Navigation Aids

C24030000006	Light Dues	-\$30,000.00	-\$30,000.00	-\$58,411.16	\$28,411.16
Division Sum		-\$30,000.00	-\$30,000.00	-\$58,411.16	\$28,411.16

C2406 Division: Postal Services

C24060000008	Sundry Fees	-\$1,000.00	-\$1,000.00	-\$13,563.77	\$12,563.77
C24060000081	Letter Post Terminal cre	-\$6,000.00	-\$6,000.00	-\$14,012.47	\$8,012.47

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
C24060000082	Sale of stamps	-\$21,500.00	-\$21,500.00	-\$25,453.90	\$3,953.90
C24060000083	Parcel Post terminal cre	-\$6,000.00	-\$6,000.00	-\$2,803.05	-\$3,196.95
C24060000084	Private Box rental	-\$4,900.00	-\$4,900.00	-\$6,725.05	\$1,825.05
C24060000085	Commission on money o	-\$120,000.00	-\$120,000.00	-\$298,341.76	\$178,341.76
Division Sum		-\$159,400.00	-\$159,400.00	-\$360,900.00	\$201,500.00

C2408 Division: Printery Services

C24080000007	Printing Sales	-\$108,000.00	-\$108,000.00	-\$135,777.23	\$27,777.23
Division Sum		-\$108,000.00	-\$108,000.00	-\$135,777.23	\$27,777.23

C2409 Division: Tourism

C24090000089	Cruise line fees	-\$12,000.00	-\$12,000.00	-\$3,409.92	-\$8,590.08
Division Sum		-\$12,000.00	-\$12,000.00	-\$3,409.92	-\$8,590.08

C	Subtotal	-\$2,546,869.00	-\$2,546,869.00	-\$2,746,731.36	\$199,862.36
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E2401 Division: Admin

E24010000201	KPF Contribution	\$17,190.00	\$17,190.00	\$16,365.69	\$824.31
E24010000202	Salaries	\$224,249.00	\$206,077.00	\$206,055.62	\$21.38
E24010000203	Housing Assistance	\$20,768.00	\$9,703.00	\$9,703.00	\$0.00
E24010000204	Allowances	\$20,055.00	\$20,336.25	\$19,807.82	\$528.43
E24010000205	Overtime	\$13,000.00	\$13,000.00	\$27,057.85	-\$14,057.85
E24010000206	Temporary Assistance	\$4,959.00	\$11,793.38	\$11,736.76	\$56.62
E24010000208	Leave grants	\$36,000.00	\$31,644.17	\$31,644.17	\$0.00
E24010000215	Transport to work	\$52,000.00	\$68,472.50	\$68,472.49	\$0.01
E24010000216	Internal Travel	\$15,000.00	\$25,305.75	\$25,305.75	\$0.00
E24010000226	Recruitment	\$4,856.00	\$1,211.50	\$1,183.70	\$27.80
E24010000227	External Travel	\$50,000.00	\$60,000.00	\$102,436.73	-\$42,436.73
E24010000231	Telecomms	\$38,000.00	\$29,263.26	\$29,204.52	\$58.74
E24010000232	Electricity and gas	\$56,000.00	\$124,736.74	\$124,736.74	\$0.00
E24010000235	Office transport	\$5,000.00	\$7,891.11	\$7,891.11	\$0.00
E24010000237	Advertisement	\$2,000.00	\$1,691.10	\$1,691.10	\$0.00
E24010000239	Entertainment	\$8,000.00	\$15,152.31	\$15,152.31	\$0.00
E24010000241	Stationery & Supplies	\$7,000.00	\$9,361.64	\$9,361.64	\$0.00
E24010000243	Office Equipment & Furn	\$6,942.00	\$5,957.29	\$5,938.08	\$19.21
E24010000244	Repairs Equipment	\$3,000.00	\$3,266.30	\$3,266.30	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E24010000250	Local Services	\$31,377.00	\$29,389.78	\$29,344.56	\$45.22
E24010000251	Overseas Services	\$2,000.00	\$565.35	\$565.35	\$0.00
E24010000255	Committment & other fees	\$0.00	\$1,029,955.00	\$1,029,954.32	\$0.68
E24010000279	Special expenditure	\$55,000.00	\$39,692.15	\$39,692.15	\$0.00
E24010000285	Hire of Plant/Equipment	\$61,925.00	\$66,847.42	\$66,847.42	\$0.00
E24010000289	Building and Infrastruct	\$28,935.00	\$34,707.00	\$34,591.22	\$115.78
Division Sum		\$763,256.00	\$1,863,210.00	\$1,918,006.40	<u>-\$54,796.40</u>

E2402 **Division: [Shipping Services](#)**

E24020000201	KPF Contribution	\$16,250.00	\$16,250.00	\$12,641.01	\$3,608.99
E24020000202	Salaries	\$212,706.00	\$150,121.18	\$150,121.18	\$0.00
E24020000203	Housing Assistance	\$9,132.00	\$4,248.00	\$4,248.00	\$0.00
E24020000204	Allowances	\$8,542.00	\$9,220.00	\$9,219.58	\$0.42
E24020000205	Overtime	\$14,100.00	\$13,605.51	\$13,605.51	\$0.00
E24020000206	Temporary Assistance	\$4,000.00	\$21,623.00	\$21,622.20	\$0.80
E24020000208	Leave grants	\$34,500.00	\$26,834.00	\$26,601.88	\$232.12
E24020000216	Internal Travel	\$4,000.00	\$3,734.00	\$3,734.00	\$0.00
E24020000227	External Travel	\$65,000.00	\$122,937.88	\$126,355.05	-\$3,417.17
E24020000231	Telecomms	\$8,000.00	\$8,000.00	\$7,917.07	\$82.93
E24020000232	Electricity and gas	\$12,000.00	\$12,000.00	\$11,999.09	\$0.91
E24020000240	Printing	\$21,000.00	\$17,186.95	\$17,186.95	\$0.00
E24020000241	Stationery & Supplies	\$4,000.00	\$4,580.35	\$4,580.35	\$0.00
E24020000243	Office Equipment & Furn	\$2,000.00	\$5,481.56	\$5,481.56	\$0.00
E24020000244	Repairs Equipment	\$3,000.00	\$1,520.00	\$1,436.05	\$83.95
E24020000245	Uniforms	\$1,143.00			\$0.00
E24020000250	Local Services	\$8,772.00	\$10,802.57	\$10,802.57	\$0.00
Division Sum		\$428,145.00	\$428,145.00	\$427,552.05	\$592.95

E2403 **Division: [Navigation Aids](#)**

E24030000201	KPF Contribution	\$2,170.00	\$2,170.00	\$2,091.92	\$78.08
E24030000202	Salaries	\$26,962.00	\$26,796.00	\$26,602.90	\$193.10
E24030000204	Allowances	\$3,168.00	\$3,168.00	\$2,783.25	\$384.75
E24030000205	Overtime	\$5,300.00	\$6,866.00	\$6,865.59	\$0.41
E24030000206	Temporary Assistance	\$2,000.00	\$600.00	\$503.92	\$96.08
E24030000208	Leave grants	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E24030000216	Internal Travel	\$12,000.00	\$12,500.00	\$12,456.64	\$43.36
E24030000231	Telecomms	\$2,000.00	\$0.00	\$0.00	\$0.00
E24030000232	Electricity and gas	\$14,000.00	\$14,000.00	\$13,379.12	\$620.88
E24030000241	Stationery & Supplies	\$12,000.00	\$14,250.00	\$13,648.14	\$601.86
E24030000243	Office Equipment & Furn	\$1,000.00	\$1,000.00	\$864.45	\$135.55
E24030000245	Uniforms	\$1,201.00	\$403.50		\$403.50
E24030000250	Local Services	\$15,000.00	\$15,047.50	\$15,047.50	\$0.00
Division Sum		\$102,801.00	\$102,801.00	\$100,243.43	\$2,557.57

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

E24040000201	KPF Contribution	\$7,060.00	\$7,060.00	\$5,127.93	\$1,932.07
E24040000202	Salaries	\$93,002.00	\$62,254.00	\$61,417.55	\$836.45
E24040000203	Housing Assistance	\$4,248.00	\$248.00	\$0.00	\$248.00
E24040000204	Allowances	\$400.00	\$995.00	\$994.15	\$0.85
E24040000205	Overtime	\$1,000.00	\$0.00	\$0.00	\$0.00
E24040000206	Temporary Assistance	\$1,130.00	\$9,105.00	\$9,104.80	\$0.20
E24040000208	Leave grants	\$12,000.00	\$11,978.00	\$8,941.55	\$3,036.45
E24040000216	Internal Travel	\$9,000.00	\$9,250.00	\$9,121.85	\$128.15
E24040000217	Local Training	\$250.00			\$0.00
E24040000218	Local Accom & Allowances	\$600.00			\$0.00
E24040000219	Local catering	\$850.00	\$350.00	\$210.00	\$140.00
E24040000227	External Travel	\$16,250.00	\$30,450.00	\$27,689.59	\$2,760.41
E24040000231	Telecomms	\$14,000.00	\$11,425.00	\$11,205.23	\$219.77
E24040000232	Electricity and gas	\$13,000.00	\$20,500.00	\$20,402.46	\$97.54
E24040000240	Printing	\$430.00	\$430.00	\$0.00	\$430.00
E24040000241	Stationery & Supplies	\$3,500.00	\$3,500.00	\$3,342.02	\$157.98
E24040000243	Office Equipment & Furn	\$3,932.00	\$14,107.00	\$12,650.52	\$1,456.48
E24040000244	Repairs Equipment	\$2,000.00	\$1,000.00	\$983.34	\$16.66
E24040000250	Local Services	\$6,000.00	\$6,000.00	\$5,338.51	\$661.49
E24040000251	Overseas Services	\$10,000.00	\$10,000.00	\$8,640.00	\$1,360.00
Division Sum		\$198,652.00	\$198,652.00	\$185,169.50	\$13,482.50

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

E24050000201	KPF Contribution	\$31,020.00	\$31,020.00	\$27,299.34	\$3,720.66
E24050000202	Salaries	\$402,636.00	\$354,155.53	\$354,155.19	\$0.34

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E24050000203	Housing Assistance	\$4,248.00	\$4,248.00	\$4,248.00	\$0.00
E24050000204	Allowances	\$28,000.00	\$26,656.09	\$26,656.09	\$0.00
E24050000205	Overtime	\$34,330.00	\$79,272.43	\$78,974.98	\$297.45
E24050000206	Temporary Assistance	\$10,913.00	\$5,201.29	\$5,196.90	\$4.39
E24050000208	Leave grants	\$79,500.00	\$71,163.47	\$71,163.47	\$0.00
E24050000216	Internal Travel	\$15,000.00	\$13,311.10	\$13,311.10	\$0.00
E24050000225	Relocation			\$0.00	\$0.00
E24050000227	External Travel	\$21,325.00	\$45,665.25	\$45,665.25	\$0.00
E24050000231	Telecomms	\$34,000.00	\$21,929.50	\$21,929.50	\$0.00
E24050000232	Electricity and gas	\$29,000.00	\$38,133.14	\$38,133.14	\$0.00
E24050000233	Water	\$3,000.00	\$1,659.00	\$1,659.00	\$0.00
E24050000235	Office transport	\$5,000.00	\$5,053.83	\$5,053.83	\$0.00
E24050000240	Printing	\$1,000.00	\$641.25	\$641.25	\$0.00
E24050000241	Stationery & Supplies	\$7,500.00	\$7,665.95	\$7,665.95	\$0.00
E24050000243	Office Equipment & Furn	\$8,000.00	\$9,409.51	\$9,409.51	\$0.00
E24050000244	Repairs Equipment	\$1,000.00	\$776.50	\$776.50	\$0.00
E24050000245	Uniforms	\$1,000.00	\$923.00	\$923.00	\$0.00
E24050000250	Local Services	\$6,000.00	\$5,597.16	\$5,597.16	\$0.00
E24050000251	Overseas Services	\$2,000.00	\$1,990.00	\$1,990.00	\$0.00
E24050000285	Hire of Plant/Equipment	\$58,075.00	\$58,075.00	\$57,602.32	\$472.68
Division Sum		\$782,547.00	\$782,547.00	\$778,051.48	\$4,495.52

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

E24060000201	KPF Contribution	\$19,760.00	\$19,760.00	\$14,839.67	\$4,920.33
E24060000202	Salaries	\$258,024.00	\$179,650.78	\$179,607.60	\$43.18
E24060000203	Housing Assistance	\$4,188.00	\$1,047.00	\$1,047.00	\$0.00
E24060000204	Allowances	\$4,660.00	\$8,334.30	\$8,334.30	\$0.00
E24060000205	Overtime	\$5,600.00	\$28,307.93	\$28,307.93	\$0.00
E24060000206	Temporary Assistance	\$5,450.00	\$14,133.20	\$14,133.20	\$0.00
E24060000208	Leave grants	\$45,000.00	\$31,500.00	\$31,500.00	\$0.00
E24060000216	Internal Travel	\$6,500.00	\$3,409.10	\$3,408.92	\$0.18
E24060000227	External Travel	\$12,000.00	\$22,611.00	\$14,390.20	\$8,220.80
E24060000231	Telecomms	\$14,000.00	\$13,576.46	\$13,576.46	\$0.00
E24060000232	Electricity and gas	\$27,000.00	\$30,441.14	\$30,441.14	\$0.00
E24060000235	Office transport	\$3,000.00	\$1,644.19	\$1,644.19	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E24060000240	Printing	\$6,000.00	\$1,828.59	\$1,828.59	\$0.00
E24060000241	Stationery & Supplies	\$9,750.00	\$20,279.02	\$20,279.02	\$0.00
E24060000243	Office Equipment & Furn	\$5,000.00	\$6,893.53	\$6,893.53	\$0.00
E24060000244	Repairs Equipment	\$3,000.00	\$1,003.38	\$1,003.38	\$0.00
E24060000250	Local Services	\$42,920.00	\$80,038.05	\$80,038.05	\$0.00
E24060000251	Overseas Services	\$50,000.00	\$41,089.76	\$39,878.25	\$1,211.51
E24060000285	Hire of Plant/Equipment	\$4,000.00	\$34,204.57	\$34,175.00	\$29.57
Division Sum		\$525,852.00	\$539,752.00	\$525,326.43	\$14,425.57

E2408 **Division: Printery Services**

E24080000201	KPF Contribution	\$10,330.00	\$10,330.00	\$9,824.29	\$505.71
E24080000202	Salaries	\$134,316.00	\$130,018.80	\$130,018.80	\$0.00
E24080000203	Housing Assistance	\$7,920.00	\$4,636.00	\$4,081.00	\$555.00
E24080000204	Allowances	\$2,392.00	\$3,676.00	\$3,675.08	\$0.92
E24080000205	Overtime	\$7,000.00	\$5,554.32	\$5,554.32	\$0.00
E24080000206	Temporary Assistance	\$3,446.00	\$5,108.00	\$5,107.88	\$0.12
E24080000208	Leave grants	\$25,500.00	\$25,500.00	\$25,500.00	\$0.00
E24080000227	External Travel	\$5,000.00	\$0.00	\$0.00	\$0.00
E24080000231	Telecomms	\$6,000.00	\$6,000.00	\$5,886.31	\$113.69
E24080000232	Electricity and gas	\$11,000.00	\$11,000.00	\$10,974.71	\$25.29
E24080000240	Printing	\$40,100.00	\$40,134.81	\$40,134.81	\$0.00
E24080000241	Stationery & Supplies	\$1,006.00	\$969.57	\$969.57	\$0.00
E24080000243	Office Equipment & Furn	\$1,170.00	\$4,081.62	\$4,067.70	\$13.92
E24080000244	Repairs Equipment	\$6,000.00	\$5,200.00	\$4,840.06	\$359.94
E24080000250	Local Services	\$12,144.00	\$21,114.88	\$20,899.78	\$215.10
Division Sum		\$273,324.00	\$273,324.00	\$271,534.31	\$1,789.69

E2409 **Division: Tourism**

E24090000201	KPF Contribution	\$7,450.00	\$7,450.00	\$6,526.61	\$923.39
E24090000202	Salaries	\$96,798.00	\$81,316.00	\$78,944.00	\$2,372.00
E24090000203	Housing Assistance	\$7,260.00	\$7,260.00	\$7,260.00	\$0.00
E24090000204	Allowances	\$1,000.00	\$3,550.00	\$3,499.50	\$50.50
E24090000205	Overtime	\$500.00	\$500.00	\$129.88	\$370.12
E24090000206	Temporary Assistance	\$2,500.00	\$8,080.00	\$8,071.30	\$8.70
E24090000208	Leave grants	\$13,500.00	\$10,500.00	\$9,000.00	\$1,500.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E24090000216	Internal Travel	\$6,000.00	\$6,152.00	\$3,760.15	\$2,391.85
E24090000227	External Travel	\$15,630.00	\$51,330.00	\$41,517.26	\$9,812.74
E24090000231	Telecomms	\$14,000.00	\$2,396.00	\$1,545.55	\$850.45
E24090000232	Electricity and gas	\$11,000.00	\$13,500.00	\$13,100.00	\$400.00
E24090000241	Stationery & Supplies	\$3,000.00	\$4,354.00	\$4,111.38	\$242.62
E24090000243	Office Equipment & Furn	\$8,000.00	\$21,343.00	\$21,342.19	\$0.81
E24090000244	Repairs Equipment	\$3,000.00	\$0.00	\$0.00	\$0.00
E24090000250	Local Services	\$3,000.00	\$5,107.00	\$5,106.55	\$0.45
E24090000251	Overseas Services	\$16,000.00	\$15,500.00	\$15,039.31	\$460.69
Division Sum		\$208,638.00	\$238,338.00	\$218,953.68	\$19,384.32

[E2410](#) [Division: ICT](#)

E24100000201	KPF Contribution	\$3,620.00	\$3,620.00	\$2,787.34	\$832.66
E24100000202	Salaries	\$47,476.00	\$37,921.30	\$37,063.70	\$857.60
E24100000203	Housing Assistance	\$7,200.00	\$7,200.00	\$6,949.00	\$251.00
E24100000204	Allowances	\$1,125.00	\$1,125.00	\$990.95	\$134.05
E24100000205	Overtime	\$1,000.00	\$1,000.00	\$420.31	\$579.69
E24100000206	Temporary Assistance	\$820.00	\$3,274.70	\$3,274.70	\$0.00
E24100000208	Leave grants	\$6,000.00	\$6,000.00	\$4,500.00	\$1,500.00
E24100000216	Internal Travel	\$6,675.00	\$6,675.00	\$1,011.00	\$5,664.00
E24100000217	Local Training	\$50.00	\$50.00		\$50.00
E24100000218	Local accom & allowances	\$200.00	\$200.00	\$113.10	\$86.90
E24100000219	Local catering	\$500.00	\$1,181.50	\$1,181.50	\$0.00
E24100000227	External Travel	\$19,164.00	\$24,274.00	\$24,273.84	\$0.16
E24100000231	Telecomms	\$16,500.00	\$11,390.00	\$11,307.11	\$82.89
E24100000232	Electricity and gas	\$3,000.00	\$3,000.00	\$264.25	\$2,735.75
E24100000240	Printing	\$2,605.00	\$3,880.00	\$3,878.45	\$1.55
E24100000241	Stationery & Supplies			\$0.00	\$0.00
E24100000243	Office Equipment & Furn	\$30,539.00	\$35,064.00	\$34,966.87	\$97.13
E24100000244	Repairs Equipment	\$1,100.00	\$300.00	\$213.00	\$87.00
E24100000250	Local Services	\$2,200.00	\$3,850.00	\$3,828.51	\$21.49
E24100000251	Overseas Services	\$4,650.00	\$4,418.50	\$4,401.63	\$16.87
Division Sum		\$154,424.00	\$154,424.00	\$141,425.26	\$12,998.74

E	Subtotal	\$3,437,639.00	\$4,581,193.00	\$4,566,262.54	\$14,930.46
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Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Ministry Total (C-E)		\$890,770.00	\$2,034,324.00	\$1,819,531.18	\$214,792.82

25 Ministry of Finance

C2501 Division: Admin

C25010000102	Interest on consolidated fund	\$0.00	\$0.00	\$0.00	\$0.00
C25010000150	Budget Support from World Ban	-\$6,715,466.00	-\$6,715,466.00	-\$2,754,870.37	-\$3,960,595.63
C25010000151	Budget Support from NewZealan	-\$2,000,000.00	-\$2,000,000.00	\$0.00	-\$2,000,000.00
Division Sum		-\$8,715,466.00	-\$8,715,466.00	-\$2,754,870.37	-\$5,960,595.63

C2502 Division: Accounts HQ

C25020000008	Sundry revenue	-\$150,000.00	-\$150,000.00	-\$11,708,006.21	\$11,558,006.21
C25020000105	Dividend	-\$1,900,000.00	-\$1,900,000.00	-\$1,260,558.29	-\$639,441.71
Division Sum		-\$2,050,000.00	-\$2,050,000.00	-\$12,968,564.50	\$10,918,564.50

C2505 Division: Tax

C25050000106	Company tax	-\$9,000,000.00	-\$9,000,000.00	-\$10,172,867.96	\$1,172,867.96
C25050000108	Personal income tax	-\$7,000,000.00	-\$7,000,000.00	-\$7,822,169.91	\$822,169.91
C25050000109	Excise Tax	-\$7,000,000.00	-\$7,000,000.00	-\$7,877,747.23	\$877,747.23
C25050000110	VAT	-\$13,300,000.00	-\$13,300,000.00	-\$17,122,318.76	\$3,822,318.76
Division Sum		-\$36,300,000.00	-\$36,300,000.00	-\$42,995,103.86	\$6,695,103.86

C2506 Division: Customs

C25060000111	Customs Division Servic			\$0.00	\$0.00
C25060000112	Customs Licence Fees			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

	C	Subtotal	-\$47,065,466.00	-\$47,065,466.00	-\$58,718,538.73	\$11,653,072.73
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E2501 Division: Admin

E25010000201	KPF Contribution	\$18,003.00	\$18,003.00	\$14,662.60	\$3,340.40
E25010000202	Salaries	\$201,369.00	\$133,384.75	\$133,384.75	\$0.00
E25010000203	Housing Assistance	\$9,072.00	\$6,016.00	\$6,016.00	\$0.00
E25010000204	Allowances	\$15,321.00	\$20,938.09	\$20,922.14	\$15.95
E25010000205	Overtime	\$20,540.00	\$18,970.00	\$18,963.76	\$6.24
E25010000206	Temporary Assistance	\$13,780.00	\$32,017.48	\$32,015.50	\$1.98

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E25010000208	Leave grants	\$34,500.00	\$21,451.20	\$21,451.20	\$0.00
E25010000215	Transport to work	\$54,990.00	\$61,361.91	\$61,361.91	\$0.00
E25010000216	Internal Travel	\$13,664.00	\$3,059.15	\$3,059.15	\$0.00
E25010000227	External Travel	\$83,654.00	\$215,205.98	\$215,205.92	\$0.06
E25010000230	Cleaning	\$1,671.00	\$319.77	\$319.77	\$0.00
E25010000231	Telecomms	\$84,841.00	\$81,533.33	\$81,533.33	\$0.00
E25010000232	Electricity and gas	\$149,892.00	\$115,432.06	\$115,432.06	\$0.00
E25010000233	Water	\$1,500.00	\$0.00		\$0.00
E25010000237	Advertisements/media	\$2,400.00	\$1,998.11	\$1,998.11	\$0.00
E25010000239	Entertainment	\$10,000.00	\$16,565.26	\$16,565.26	\$0.00
E25010000241	Stationery & supplies	\$13,482.00	\$30,985.94	\$33,985.03	-\$2,999.09
E25010000243	Office Equipment & Furn	\$15,000.00	\$7,860.10	\$7,838.10	\$22.00
E25010000244	Repairs Equipment	\$14,961.00	\$5,477.87	\$5,477.87	\$0.00
E25010000250	Local Services	\$42,937.00	\$40,098.05	\$37,097.71	\$3,000.34
E25010000285	Hire of Plant/Equipment	\$33,480.00	\$37,378.95	\$37,378.95	\$0.00
E25010000287	Fixed plant & equipment			\$0.00	\$0.00
Division Sum		\$835,057.00	\$868,057.00	\$864,669.12	\$3,387.88

E2502 **Division: Accounts HQ**

E25020000201	KPF Contribution	\$31,708.00	\$31,708.00	\$31,708.00	\$0.00
E25020000202	Salaries	\$407,778.00	\$386,556.85	\$386,556.85	\$0.00
E25020000203	Housing Assistance	\$7,152.00	\$6,799.00	\$6,799.00	\$0.00
E25020000204	Allowances	\$6,720.00	\$6,629.64	\$6,626.65	\$2.99
E25020000205	Overtime	\$15,300.00	\$30,664.93	\$30,664.40	\$0.53
E25020000206	Temporary Assistance	\$15,000.00	\$32,234.50	\$32,234.10	\$0.40
E25020000208	Leave grants	\$73,500.00	\$71,374.99	\$71,374.99	\$0.00
E25020000216	Internal Travel	\$24,860.00	\$40,318.40	\$40,317.50	\$0.90
E25020000225	Relocation Expenses	\$19,600.00	\$0.00		\$0.00
E25020000227	External Travel	\$23,200.00	\$3,935.00	\$3,933.21	\$1.79
E25020000241	Stationery & Supplies	\$12,070.00	\$24,853.30	\$24,852.80	\$0.50
E25020000243	Office Equipment & Furn	\$17,773.00	\$10,242.22	\$10,242.22	\$0.00
E25020000250	Local Services	\$7,600.00	\$11,780.64	\$11,780.64	\$0.00
E25020000251	Overseas Services	\$25,290.00	\$25,453.53	\$25,453.53	\$0.00
Division Sum		\$687,551.00	\$682,551.00	\$682,543.89	\$7.11

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E2503	Division: Internal Audit				
E25030000201	KPF Contribution	\$4,989.00	\$4,989.00	\$4,945.25	\$43.75
E25030000202	Salaries	\$64,012.00	\$62,507.86	\$62,457.50	\$50.36
E25030000204	Allowances	\$452.00	\$452.00	\$452.00	\$0.00
E25030000205	Overtime	\$855.00	\$855.00	\$837.96	\$17.04
E25030000206	Temporary Assistance	\$2,506.00	\$2,506.00	\$2,495.10	\$10.90
E25030000208	Leave grants	\$9,000.00	\$9,000.00	\$8,875.00	\$125.00
E25030000216	Internal Travel	\$3,230.00	\$4,145.80	\$4,145.80	\$0.00
E25030000227	External Travel	\$10,320.00	\$8,184.20	\$8,184.00	\$0.20
E25030000241	Stationery & Supplies	\$3,232.00	\$3,236.14	\$3,236.14	\$0.00
E25030000250	Local Services	\$2,000.00	\$3,220.00	\$3,218.54	\$1.46
Division Sum		\$100,596.00	\$99,096.00	\$98,847.29	\$248.71

E2504	Division: Planning				
E25040000201	KPF Contribution	\$11,821.00	\$11,821.00	\$11,820.77	\$0.23
E25040000202	Salaries	\$157,612.00	\$157,612.00	\$157,612.00	\$0.00
E25040000203	Housing Assistance	\$16,416.00	\$16,416.00	\$16,416.00	\$0.00
E25040000204	Allowances	\$300.00	\$450.00	\$443.75	\$6.25
E25040000208	Leave grants	\$19,500.00	\$18,956.00	\$18,050.00	\$906.00
E25040000216	Internal Travel	\$3,450.00	\$1,090.00	\$1,090.00	\$0.00
E25040000219	Local catering			\$0.00	\$0.00
E25040000227	External Travel	\$5,212.00	\$6,815.05	\$6,815.05	\$0.00
E25040000241	Stationery & Supplies	\$7,698.00	\$7,915.96	\$7,915.96	\$0.00
E25040000243	Purchase of office equipment,f	\$5,968.00	\$1,400.99	\$1,400.50	\$0.49
E25040000244	Repairs Equipment	\$1,000.00	\$0.00	\$0.00	\$0.00
E25040000250	local services			\$0.00	\$0.00
Division Sum		\$228,977.00	\$222,477.00	\$221,564.03	\$912.97

E2505	Division: Tax				
E25050000201	KPF Contribution	\$17,436.00	\$17,436.00	\$16,904.37	\$531.63
E25050000202	Salaries	\$222,482.00	\$201,270.25	\$201,259.75	\$10.50
E25050000203	Housing Assistance	\$7,920.00	\$6,514.00	\$6,514.00	\$0.00
E25050000204	Allowances	\$22,875.00	\$22,875.00	\$22,841.69	\$33.31
E25050000205	Overtime	\$10,000.00	\$14,169.71	\$14,169.71	\$0.00
E25050000206	Temporary Assistance	\$10,000.00	\$10,000.00	\$9,958.68	\$41.32

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E25050000208	Leave grants	\$40,500.00	\$40,500.00	\$40,500.00	\$0.00
E25050000215	Transport to work	\$5,000.00	\$12,297.39	\$12,297.39	\$0.00
E25050000216	Internal Travel	\$17,285.00	\$26,305.70	\$26,305.70	\$0.00
E25050000225	Relocation Expenses	\$8,000.00	\$4,000.00	\$3,404.36	\$595.64
E25050000227	External Travel	\$16,743.00	\$20,466.95	\$20,466.95	\$0.00
E25050000232	Electricity and gas	\$10,000.00	\$29,391.81	\$25,320.40	\$4,071.41
E25050000240	Printing	\$1,000.00	\$1,000.00	\$190.19	\$809.81
E25050000241	Stationery & Supplies	\$15,000.00	\$16,460.16	\$16,460.16	\$0.00
E25050000243	Office Equipment & Furn	\$5,000.00	\$3,967.30	\$3,967.30	\$0.00
E25050000244	Repairs of equipment			\$0.00	\$0.00
E25050000250	Local Services	\$18,000.00	\$16,483.10	\$16,464.66	\$18.44
E25050000251	Overseas services	\$46,300.00	\$24,403.63	\$24,403.63	\$0.00
Division Sum		\$473,541.00	\$467,541.00	\$461,428.94	\$6,112.06

E2506 Division: Customs

E25060000201	KPF Contribution			\$0.00	\$0.00
E25060000202	Salaries			\$0.00	\$0.00
E25060000203	Housing Assistance			\$0.00	\$0.00
E25060000204	Allowances			\$0.00	\$0.00
E25060000205	Overtime			\$0.00	\$0.00
E25060000206	Temporary Assistance			\$0.00	\$0.00
E25060000208	Leave grants			\$0.00	\$0.00
E25060000215	Transport to work			\$0.00	\$0.00
E25060000216	Internal Travel			\$0.00	\$0.00
E25060000217	Local Training			\$0.00	\$0.00
E25060000219	Local Training - Catering			\$0.00	\$0.00
E25060000227	External Travel			\$0.00	\$0.00
E25060000230	Cleaning			\$0.00	\$0.00
E25060000231	Communications			\$0.00	\$0.00
E25060000232	Electricity and gas			\$0.00	\$0.00
E25060000235	Office transport			\$0.00	\$0.00
E25060000240	Printing			\$0.00	\$0.00
E25060000241	Stationery & Supplies			\$0.00	\$0.00
E25060000243	Office Equipment & Furn			\$0.00	\$0.00
E25060000244	Repairs Equipment			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E25060000245	Uniforms			\$0.00	\$0.00
E25060000250	Local Services			\$0.00	\$0.00
E25060000251	Overseas Services			\$0.00	\$0.00
E25060000285	Hire of Plant/Equipment			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

[E2507](#) [Division: Statistics](#)

E25070000201	KPF Contribution	\$9,848.00	\$9,848.00	\$9,805.48	\$42.52
E25070000202	Salaries	\$127,036.00	\$117,036.00	\$116,956.00	\$80.00
E25070000204	Allowances	\$4,738.00	\$4,738.00	\$4,733.40	\$4.60
E25070000205	Overtime	\$2,600.00	\$2,600.00	\$2,593.53	\$6.47
E25070000206	Temporary Assistance	\$4,268.00	\$4,268.00	\$4,219.30	\$48.70
E25070000208	Leave grants	\$21,000.00	\$21,000.00	\$21,000.00	\$0.00
E25070000216	Internal Travel	\$6,428.00	\$4,168.00	\$4,168.00	\$0.00
E25070000217	Local Training	\$5,275.00	\$1,465.00	\$1,464.75	\$0.25
E25070000218	Local Accom & Allowan			\$0.00	\$0.00
E25070000219	Local Training - Catering			\$0.00	\$0.00
E25070000227	External Travel	\$12,000.00	\$9,072.00	\$9,071.40	\$0.60
E25070000240	Printing	\$1,500.00	\$883.12	\$0.00	\$883.12
E25070000241	Stationery & Supplies	\$2,157.00	\$2,273.88	\$2,273.88	\$0.00
E25070000243	Office Equipment & Furn	\$7,150.00	\$7,148.00	\$7,081.50	\$66.50
E25070000250	Local Services	\$1,500.00	\$11,500.00	\$11,499.34	\$0.66
Division Sum		\$205,500.00	\$196,000.00	\$194,866.58	\$1,133.42

[E2508](#) [Division: IT](#)

E25080000201	KPF Contribution	\$6,003.00	\$6,003.00	\$5,907.70	\$95.30
E25080000202	Salaries	\$78,078.00	\$76,996.81	\$76,996.81	\$0.00
E25080000203	Housing Assistance	\$8,616.00	\$8,387.97	\$8,364.00	\$23.97
E25080000204	Allowances	\$1,577.00	\$1,517.00	\$1,507.05	\$9.95
E25080000205	Overtime	\$4,680.00	\$5,987.22	\$5,987.22	\$0.00
E25080000206	Temporary Assistance	\$1,968.00	\$1,894.00	\$1,894.00	\$0.00
E25080000208	Leave grants	\$10,500.00	\$10,634.00	\$10,500.00	\$134.00
E25080000216	Internal Travel	\$6,600.00	\$7,888.00	\$7,887.55	\$0.45
E25080000227	External Travel	\$5,120.00	\$522.00	\$521.13	\$0.87
E25080000241	Stationery & Supplies	\$1,667.00	\$10,006.80	\$9,817.00	\$189.80

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E25080000243	Office Equipment & Furn	\$46,955.00	\$37,411.00	\$37,410.27	\$0.73
E25080000244	Repairs Equipment	\$1,960.00	\$1,976.20	\$1,976.20	\$0.00
E25080000250	Local Services	\$10,100.00	\$10,100.00	\$10,078.77	\$21.23
Division Sum		\$183,824.00	\$179,324.00	\$178,847.70	\$476.30

	E Subtotal	\$2,715,046.00	\$2,715,046.00	\$2,702,767.55	\$12,278.45
Ministry Total (C-E)		-\$44,350,420.00	(\$44,350,420.00)	#####	#####

26 Ministry of Women&Sport

C2602 Division: Sports

C26020000050	Sports Complex	-\$20,490.00	-\$20,490.00	-\$24,513.61	\$4,023.61
Division Sum		-\$20,490.00	-\$20,490.00	-\$24,513.61	\$4,023.61

C2604 Division: Youth

C26040000050	KNYC Maneaba	-\$1,400.00	-\$1,400.00	-\$1,911.25	\$511.25
Division Sum		-\$1,400.00	-\$1,400.00	-\$1,911.25	\$511.25

C2606 Division: Civil Registration

C26060000003	Civil Registration			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

	C Subtotal	-\$21,890.00	-\$21,890.00	-\$26,424.86	\$4,534.86
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E2601 Division: Admin

E26010000201	KPF Contribution	\$24,953.00	\$24,953.00	\$24,920.30	\$32.70
E26010000202	Salaries	\$312,702.00	\$275,225.80	\$287,051.91	-\$11,826.11
E26010000203	Housing Assistance	\$16,596.00	\$5,933.37	\$5,933.00	\$0.37
E26010000204	Allowances	\$21,504.00	\$35,062.23	\$35,062.23	\$0.00
E26010000205	Overtime	\$12,500.00	\$37,871.86	\$37,871.86	\$0.00
E26010000206	Temporary Assistance	\$20,000.00	\$19,466.00	\$19,465.80	\$0.20
E26010000208	Leave grants	\$55,500.00	\$53,810.38	\$53,810.38	\$0.00
E26010000215	Transport to work	\$57,320.00	\$52,385.25	\$52,376.09	\$9.16
E26010000216	Internal Travel	\$25,140.00	\$20,986.89	\$20,986.89	\$0.00
E26010000225	Relocation Expenses	\$3,000.00			\$0.00
E26010000227	External Travel	\$88,000.00	\$93,178.08	\$93,177.58	\$0.50

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E26010000230	Cleaning	\$4,965.00	\$841.81	\$841.81	\$0.00
E26010000231	Telecomms	\$36,583.00	\$64,894.41	\$64,893.74	\$0.67
E26010000232	Electricity and gas	\$69,360.00	\$83,096.23	\$83,094.90	\$1.33
E26010000233	Water	\$400.00	\$0.00	\$0.00	\$0.00
E26010000239	Entertainment	\$7,000.00	\$6,335.69	\$6,335.69	\$0.00
E26010000240	Printing	\$1,385.00	\$0.00		\$0.00
E26010000241	Stationery & Supplies	\$19,708.00	\$21,708.00	\$21,707.03	\$0.97
E26010000243	Office Equipment & Furn	\$30,000.00	\$27,371.03	\$27,370.23	\$0.80
E26010000244	Repairs of equipment	\$2,500.00	\$225.50	\$225.00	\$0.50
E26010000250	Local Services	\$10,681.00	\$9,708.50	\$9,603.19	\$105.31
E26010000251	Overseas Services	\$6,590.00	\$607.97	\$607.97	\$0.00
E26010000285	Hire of Plant/Equipment	\$54,600.00	\$47,325.00	\$47,325.00	\$0.00
Division Sum		\$880,987.00	\$880,987.00	\$892,660.60	<u>-\$11,673.60</u>

E2602 **Division: Sports**

E26020000201	KPF Contribution	\$3,681.00	\$3,681.00	\$2,639.85	\$1,041.15
E26020000202	Salaries	\$44,170.00	\$31,170.00	\$31,120.10	\$49.90
E26020000203	Housing Assistance	\$4,190.00			\$0.00
E26020000204	Allowances	\$1,020.00	\$2,380.10	\$2,380.10	\$0.00
E26020000205	Overtime	\$1,080.00	\$15,174.93	\$15,135.72	\$39.21
E26020000206	Temporary Assistance	\$4,910.00	\$4,760.40	\$4,760.40	\$0.00
E26020000208	Leave grants	\$9,000.00	\$3,473.07	\$3,473.07	\$0.00
E26020000216	Internal Travel	\$5,350.00	\$8,419.30	\$8,419.30	\$0.00
E26020000227	External Travel	\$6,000.00	\$20,890.86	\$20,890.86	\$0.00
E26020000230	Cleaning	\$2,000.00	\$0.00	\$0.00	\$0.00
E26020000241	Stationery & Supplies	\$1,263.00	\$1,832.66	\$1,832.66	\$0.00
E26020000243	Office Equipment & Furn	\$1,950.00	\$5,290.00	\$5,290.00	\$0.00
E26020000244	Repairs equipment	\$2,000.00	\$1,755.85	\$1,755.85	\$0.00
E26020000250	Local Services	\$35,926.00	\$26,711.83	\$26,711.83	\$0.00
E26020000285	Hire of Plant/Equipment	\$3,000.00	\$0.00		\$0.00
Division Sum		\$125,540.00	\$125,540.00	\$124,409.74	\$1,130.26

E2603 **Division: Social Services**

E26030000201	KPF Contribution	\$6,461.00	\$6,461.00	\$8,008.51	-\$1,547.51
E26030000202	Salaries	\$80,650.00	\$76,277.12	\$76,197.09	\$80.03

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E26030000203	Housing Assistance	\$6,410.00	\$4,248.00	\$4,248.00	\$0.00
E26030000204	Allowances	\$13,500.00	\$1,293.47	\$1,239.47	\$54.00
E26030000205	Overtime	\$3,000.00	\$1,660.57	\$1,600.57	\$60.00
E26030000206	Temporary Assistance	\$5,500.00	\$19,093.60	\$19,093.60	\$0.00
E26030000208	Leave grants	\$13,500.00	\$13,859.58	\$13,859.58	\$0.00
E26030000216	Internal Travel	\$19,611.00	\$20,262.80	\$19,417.40	\$845.40
E26030000227	External Travel	\$27,500.00	\$33,642.36	\$33,642.36	\$0.00
E26030000241	Stationery & Supplies	\$2,000.00	\$1,886.00	\$1,745.88	\$140.12
E26030000243	Office Equipment & Furn	\$1,800.00	\$4,277.50	\$4,277.50	\$0.00
E26030000244	Repairs of equipment	\$4,500.00	\$1,500.00	\$1,392.19	\$107.81
E26030000250	Local Services	\$4,615.00	\$4,585.00	\$4,577.48	\$7.52
Division Sum		\$189,047.00	\$189,047.00	\$189,299.63	-\$252.63

E2604 Division: Youth

E26040000201	KPF Contribution	\$3,768.00	\$3,768.00	\$3,882.53	-\$114.53
E26040000202	Salaries	\$45,990.00	\$29,900.00	\$29,466.80	\$433.20
E26040000203	Housing Assistance	\$4,190.00	\$484.80	\$0.00	\$484.80
E26040000204	Allowances	\$560.00	\$2,146.00	\$2,145.30	\$0.70
E26040000205	Overtime	\$3,150.00	\$561.70	\$400.24	\$161.46
E26040000206	Temporary Assistance	\$4,250.00	\$19,460.00	\$19,277.20	\$182.80
E26040000208	Leave grants	\$6,000.00	\$2,700.00	\$2,653.83	\$46.17
E26040000216	Internal Travel	\$10,178.00	\$10,297.20	\$10,297.20	\$0.00
E26040000217	Local training costs-others	\$2,500.00	\$1,000.00	\$982.70	\$17.30
E26040000218	Local Accom & Allowances	\$2,500.00	\$0.00		\$0.00
E26040000227	External Travel	\$6,372.00	\$11,282.00	\$11,281.55	\$0.45
E26040000241	Stationery & Supplies	\$600.00	\$509.00	\$508.85	\$0.15
E26040000243	Office Equipment & Furniture	\$1,000.00	\$7,713.00	\$7,712.10	\$0.90
E26040000244	Repairs of equipment	\$1,500.00	\$248.00	\$247.50	\$0.50
E26040000250	Local Services	\$16,390.00	\$18,878.30	\$18,878.30	\$0.00
Division Sum		\$108,948.00	\$108,948.00	\$107,734.10	\$1,213.90

E2605 Division: Women

E26050000201	KPF Contribution	\$4,943.00	\$4,943.00	\$4,369.54	\$573.46
E26050000202	Salaries	\$63,910.00	\$64,049.30	\$63,845.50	\$203.80
E26050000203	Housing Assistance	\$4,190.00	\$4,190.00	\$4,188.00	\$2.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E26050000204	Allowances	\$720.00	\$974.40	\$974.40	\$0.00
E26050000205	Overtime	\$600.00	\$1,967.95	\$1,967.95	\$0.00
E26050000206	Temporary Assistance	\$2,000.00	\$14,090.20	\$14,089.80	\$0.40
E26050000208	Leave grants	\$9,000.00	\$5,550.00	\$5,500.00	\$50.00
E26050000216	Internal Travel	\$9,152.00	\$8,869.20	\$8,869.20	\$0.00
E26050000217	Local Training	\$500.00	\$0.00		\$0.00
E26050000219	Local training - catering	\$16,650.00	\$3,942.45	\$3,445.19	\$497.26
E26050000227	External Travel	\$16,000.00	\$18,838.50	\$18,838.50	\$0.00
E26050000241	Stationery & Supplies	\$1,500.00	\$3,000.00	\$2,985.85	\$14.15
E26050000243	Office Equipment & Furn	\$2,000.00	\$1,400.00	\$1,345.00	\$55.00
E26050000244	Repairs of equipment	\$3,000.00	\$1,500.00	\$0.00	\$1,500.00
E26050000250	Local Services	\$25,000.00	\$25,850.00	\$25,642.44	\$207.56
Division Sum		\$159,165.00	\$159,165.00	\$156,061.37	\$3,103.63

E2606 Division: Civil Registration

E26060000201	KPF Contribution			\$0.00	\$0.00
E26060000202	Salaries			\$0.00	\$0.00
E26060000203	Housing assistance			\$0.00	\$0.00
E26060000204	Allowances			\$0.00	\$0.00
E26060000205	Overtime			\$0.00	\$0.00
E26060000206	Temporary Assistance			\$0.00	\$0.00
E26060000208	Leave grants			\$0.00	\$0.00
E26060000216	Internal Travel			\$0.00	\$0.00
E26060000227	External Travel			\$0.00	\$0.00
E26060000241	Stationery & Supplies			\$0.00	\$0.00
E26060000243	Office Equipment & Furniture			\$0.00	\$0.00
E26060000250	Local Services			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

E2607 Division: NGOs

E26070000201	KPF Contribution	\$1,757.00	\$1,757.00	\$1,750.46	\$6.54
E26070000202	Salaries	\$22,930.00	\$22,930.00	\$22,918.40	\$11.60
E26070000203	Housing Assistance	\$4,190.00	\$560.00	\$0.00	\$560.00
E26070000204	Allowances	\$6,090.00	\$2,590.00	\$1,433.75	\$1,156.25
E26070000205	Overtime	\$500.00	\$500.00	\$488.63	\$11.37

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E26070000206	Temporary Assistance	\$500.00	\$870.00	\$870.00	\$0.00
E26070000208	Leave grants	\$3,000.00	\$3,000.00	\$2,750.00	\$250.00
E26070000216	Internal Travel	\$2,440.00	\$2,440.00	\$1,788.00	\$652.00
E26070000227	External Travel	\$3,000.00	\$3,060.00	\$3,052.00	\$8.00
E26070000241	Stationery & Supplies	\$1,000.00	\$1,000.00	\$987.66	\$12.34
E26070000243	Office Equipment & Furniture	\$1,000.00	\$3,200.00	\$3,200.00	\$0.00
E26070000250	Local Services	\$5,980.00	\$10,480.00	\$6,267.61	\$4,212.39
Division Sum		\$52,387.00	\$52,387.00	\$45,506.51	\$6,880.49
	E Subtotal	\$1,516,074.00	\$1,516,074.00	\$1,515,671.95	\$402.05
Ministry Total (C-E)		\$1,494,184.00	\$1,494,184.00	\$1,489,247.09	\$4,936.91

27 Ministry of Works

C2701 Division: Admin

C27010000008	Sundry Revenue	-\$1,000.00	-\$1,000.00	-\$4,489.70	\$3,489.70
Division Sum		-\$1,000.00	-\$1,000.00	-\$4,489.70	\$3,489.70

C2702 Division: Energy

C27020000121	Petroleum Storage lice	-\$2,190.00	-\$2,190.00	-\$479.00	-\$1,711.00
Division Sum		-\$2,190.00	-\$2,190.00	-\$479.00	-\$1,711.00

C2705 Division: Construction

C27050000021	Recoveries of base stoc	-\$600.00	-\$600.00	-\$1,745.80	\$1,145.80
C27050000127	Recoveries of Salaries	-\$2,500.00	-\$2,500.00		-\$2,500.00
Division Sum		-\$3,100.00	-\$3,100.00	-\$1,745.80	-\$1,354.20

C2706 Division: Water Supply

C27060000122	Sales of Stock	-\$8,000.00	-\$8,000.00	-\$938.50	-\$7,061.50
Division Sum		-\$8,000.00	-\$8,000.00	-\$938.50	-\$7,061.50

C2708 Division: Technical and Design

C27080000131	Service fee	-\$10,500.00	-\$10,500.00	-\$4,376.75	-\$6,123.25
Division Sum		-\$10,500.00	-\$10,500.00	-\$4,376.75	-\$6,123.25

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
C2709	Division: Civil Engineering				
C27090000010	Hire of plant	-\$3,000.00	-\$3,000.00	-\$27,848.03	\$24,848.03
Division Sum		-\$3,000.00	-\$3,000.00	-\$27,848.03	\$24,848.03

	C	Subtotal	-\$27,790.00	-\$27,790.00	-\$39,877.78	\$12,087.78
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E2701	Division: Admin				
E27010000201	KPF Contribution	\$22,117.00	\$22,117.00	\$21,612.81	\$504.19
E27010000202	Salaries	\$288,887.00	\$236,076.00	\$235,540.02	\$535.98
E27010000203	Housing Assistance	\$4,212.00	\$4,341.00	\$4,341.00	\$0.00
E27010000204	Allowances	\$49,856.00	\$20,212.00	\$20,211.99	\$0.01
E27010000205	Overtime	\$13,504.00	\$43,373.00	\$43,372.59	\$0.41
E27010000206	Temporary Assistance	\$6,000.00	\$36,060.00	\$36,049.17	\$10.83
E27010000208	Leave grants	\$51,000.00	\$49,050.00	\$48,830.10	\$219.90
E27010000215	Transport to work	\$21,350.00	\$65,079.00	\$65,078.69	\$0.31
E27010000216	Internal Travel	\$55,000.00	\$59,040.00	\$59,039.92	\$0.08
E27010000218	Local Accom & Allowan	\$1,000.00	\$245.00	\$245.00	\$0.00
E27010000226	Recruitment	\$1,000.00			\$0.00
E27010000227	External Travel	\$47,000.00	\$97,000.00	\$95,695.85	\$1,304.15
E27010000231	Telecomms	\$32,939.00	\$36,144.00	\$36,088.07	\$55.93
E27010000232	Electricity and gas	\$39,848.00	\$39,848.00	\$39,747.90	\$100.10
E27010000239	Entertainment	\$8,000.00	\$8,500.00	\$8,016.51	\$483.49
E27010000240	Printing	\$1,760.00	\$1,544.00	\$1,543.80	\$0.20
E27010000241	Stationery & Supplies	\$2,790.00	\$2,790.00	\$2,772.57	\$17.43
E27010000243	Office Equipment & Furn	\$1,050.00	\$19,004.00	\$19,004.00	\$0.00
E27010000245	Uniform	\$0.00	\$39,250.00	\$8,641.85	\$30,608.15
E27010000250	Local Services	\$14,950.00	\$77,700.00	\$77,700.00	\$0.00
E27010000285	Hire of Plant/Equipment	\$54,600.00	\$4,600.00	\$4,600.00	\$0.00
Division Sum		\$716,863.00	\$861,973.00	\$828,131.84	\$33,841.16

E2702	Division: Energy				
E27020000201	KPF Contribution	\$9,616.00	\$9,616.00	\$8,091.92	\$1,524.08
E27020000202	Salaries	\$127,218.00	\$106,158.00	\$106,155.90	\$2.10
E27020000203	Housing Assistance	\$10,296.00	\$9,749.00	\$9,749.00	\$0.00
E27020000204	Allowances	\$4,974.00	\$857.00	\$856.09	\$0.91

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E27020000205	Overtime	\$3,099.00	\$957.00	\$956.44	\$0.56
E27020000206	Temporary Assistance	\$1,000.00	\$14,389.00	\$14,275.00	\$114.00
E27020000208	Leave grants	\$18,000.00	\$16,281.00	\$16,280.85	\$0.15
E27020000215	Transport to work	\$1,224.00	\$1,224.00	\$1,193.20	\$30.80
E27020000216	Internal Travel	\$1,598.00	\$75.00	\$74.40	\$0.60
E27020000218	Local Accom & Allowan	\$2,160.00	\$760.00	\$720.00	\$40.00
E27020000227	External Travel	\$4,100.00	\$21,819.00	\$21,117.74	\$701.26
E27020000240	Printing	\$1,170.00	\$1,170.00	\$1,056.50	\$113.50
E27020000241	Stationery & Supplies	\$616.00	\$616.00	\$614.97	\$1.03
E27020000250	Local Services	\$1,250.00	\$2,650.00	\$2,371.60	\$278.40
Division Sum		\$186,321.00	\$186,321.00	\$183,513.61	\$2,807.39

E2703 **Division: Electricity**

E27030000215	Transport to work	\$840.00	\$840.00	\$840.00	\$0.00
E27030000232	Electricity and gas	\$14,160.00	\$14,160.00	\$14,059.60	\$100.40
E27030000240	Printing	\$2,090.00	\$1,790.00	\$612.50	\$1,177.50
E27030000243	Office Equipment & Furn	\$3,750.00	\$3,750.00	\$3,750.00	\$0.00
E27030000245	Uniforms	\$400.00	\$400.00		\$400.00
E27030000250	Local Services	\$13,954.00	\$14,254.00	\$13,706.75	\$547.25
Division Sum		\$35,194.00	\$35,194.00	\$32,968.85	\$2,225.15

E2704 **Division: Public Works**

E27040000201	KPF Contribution	\$1,176.00	\$1,176.00		\$1,176.00
E27040000202	Salaries	\$15,678.00	\$678.00	\$0.00	\$678.00
E27040000204	Allowances	\$240.00	\$240.00		\$240.00
E27040000208	Leave grants	\$1,500.00	\$0.00		\$0.00
E27040000215	Transport to work	\$1,000.00	\$1,000.00	\$963.20	\$36.80
E27040000216	Internal Travel	\$700.00	\$700.00	\$260.00	\$440.00
E27040000227	External Travel	\$2,000.00	\$3,500.00	\$2,786.70	\$713.30
E27040000240	Printing	\$400.00	\$3,665.00		\$3,665.00
E27040000241	Stationery & Supplies	\$500.00	\$500.00	\$442.85	\$57.15
E27040000243	Office Equipment & Furn	\$850.00	\$12,585.00	\$12,580.31	\$4.69
E27040000250	Local Services	\$400.00	\$360.00	\$351.65	\$8.35
E27040000251	Overseas services			\$0.00	\$0.00
E27040000285	Hire of Plant/Equipment	\$15,600.00	\$15,640.00	\$15,640.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Division Sum		\$40,044.00	\$40,044.00	\$33,024.71	\$7,019.29
E2705	Division: Construction				
E27050000201	KPF Contribution	\$29,019.00	\$29,019.00	\$25,354.36	\$3,664.64
E27050000202	Salaries	\$383,916.00	\$324,217.00	\$324,216.55	\$0.45
E27050000204	Allowances	\$5,213.00	\$10,323.00	\$10,313.02	\$9.98
E27050000205	Overtime	\$17,080.00	\$40,515.00	\$40,511.76	\$3.24
E27050000206	Temporary Assistance	\$3,000.00	\$8,675.00	\$8,674.60	\$0.40
E27050000208	Leave grants	\$82,500.00	\$71,192.00	\$70,788.40	\$403.60
E27050000215	Transport to work	\$10,530.00	\$11,443.00	\$11,442.63	\$0.37
E27050000216	Internal Travel	\$3,540.00	\$680.00	\$680.00	\$0.00
E27050000217	Local Training	\$300.00	\$0.00		\$0.00
E27050000218	Local Accom & Allowan			\$0.00	\$0.00
E27050000231	Telecomms	\$600.00	\$13,605.00	\$13,603.30	\$1.70
E27050000232	Electricity and gas	\$12,100.00	\$22,100.00	\$22,072.80	\$27.20
E27050000235	Office transport	\$500.00	\$500.00	\$412.50	\$87.50
E27050000240	Printing	\$1,700.00	\$1,200.00	\$1,148.63	\$51.37
E27050000241	Stationery & Supplies	\$1,500.00	\$11,500.00	\$9,519.54	\$1,980.46
E27050000243	Office Equipment & Furn	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00
E27050000244	Repairs Equipment	\$600.00	\$600.00	\$562.50	\$37.50
E27050000250	Local Services	\$4,150.00	\$15,200.00	\$14,217.50	\$982.50
E27050000285	Hire of Plant/Equipment	\$54,000.00	\$49,479.00	\$49,479.00	\$0.00
Division Sum		\$618,948.00	\$618,948.00	\$611,697.09	\$7,250.91

E2706	Division: Water Supply				
E27060000201	KPF Contribution	\$19,334.00	\$19,334.00	\$18,922.36	\$411.64
E27060000202	Salaries	\$257,783.00	\$249,783.00	\$245,122.40	\$4,660.60
E27060000203	Housing Assistance	\$10,000.00	\$10,000.00	\$7,817.00	\$2,183.00
E27060000204	Allowances	\$6,500.00	\$4,048.00	\$1,013.46	\$3,034.54
E27060000205	Overtime	\$2,400.00	\$2,400.00	\$747.31	\$1,652.69
E27060000206	Temporary Assistance			\$0.00	\$0.00
E27060000208	Leave grants	\$52,500.00	\$47,500.00	\$46,490.38	\$1,009.62
E27060000215	Transport to work	\$750.00	\$750.00	\$614.83	\$135.17
E27060000216	Internal Travel	\$2,100.00	\$7,100.00	\$6,253.85	\$846.15
E27060000217	Local Training	\$400.00	\$255.00	\$155.30	\$99.70

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E27060000218	Local Accom & Allowan	\$4,095.00	\$6,547.00	\$6,546.77	\$0.23
E27060000227	External Travel	\$300.00	\$4,500.00	\$3,589.53	\$910.47
E27060000231	Telecomms	\$200.00	\$1,464.00	\$56.00	\$1,408.00
E27060000240	Printing	\$800.00	\$0.00	\$0.00	\$0.00
E27060000241	Stationery & Supplies	\$3,576.00	\$1,912.00	\$1,911.87	\$0.13
E27060000243	Office Equipment & Furn	\$3,050.00	\$8,050.00	\$8,046.03	\$3.97
E27060000244	Repairs Equipment	\$200.00	\$200.00	\$169.67	\$30.33
E27060000250	Local Services	\$2,850.00	\$2,995.00	\$2,993.63	\$1.37
Division Sum		\$366,838.00	\$366,838.00	\$350,450.39	\$16,387.61

E2707 **Division: Joinery**

E27070000201	KPF Contribution	\$7,058.00	\$7,058.00	\$3,970.23	\$3,087.77
E27070000202	Salaries	\$92,612.00	\$61,963.00	\$61,596.20	\$366.80
E27070000204	Allowances	\$1,760.00	\$1,760.00	\$665.53	\$1,094.47
E27070000205	Overtime			\$0.00	\$0.00
E27070000206	Temporary Assistance	\$1,500.00	\$4,200.00	\$1,571.80	\$2,628.20
E27070000208	Leave grants	\$12,000.00	\$7,000.00	\$6,750.00	\$250.00
E27070000215	Transport to work	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
E27070000216	Internal Travel	\$2,415.00	\$3,864.00	\$3,864.00	\$0.00
E27070000217	Local Training	\$650.00	\$650.00		\$650.00
E27070000218	Local Accom & Allowan	\$6,600.00	\$2,600.00	\$725.00	\$1,875.00
E27070000219	Local Training - Catering			\$0.00	\$0.00
E27070000240	Printing	\$1,200.00	\$1,200.00	\$1,149.50	\$50.50
E27070000241	Stationery & Supplies	\$1,325.00	\$1,325.00	\$1,223.55	\$101.45
E27070000243	Office Equipment & Furn	\$18,000.00	\$32,000.00	\$31,994.56	\$5.44
E27070000244	Repairs Equipment	\$1,250.00	\$1,250.00	\$1,146.12	\$103.88
E27070000250	Local Services	\$500.00	\$23,000.00	\$21,690.96	\$1,309.04
E27070000251	Overseas services	\$1,000.00	\$0.00	\$0.00	\$0.00
Division Sum		\$148,870.00	\$148,870.00	\$137,347.45	\$11,522.55

E2708 **Division: Technical and Design**

E27080000201	KPF Contribution	\$4,865.00	\$4,865.00	\$3,663.92	\$1,201.08
E27080000202	Salaries	\$63,362.00	\$12,117.00	\$12,116.50	\$0.50
E27080000203	Housing Assistance	\$10,000.00	\$2,626.00	\$2,626.00	\$0.00
E27080000204	Allowances	\$2,800.00	\$1,726.00	\$1,725.63	\$0.37

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E27080000205	Overtime			\$0.00	\$0.00
E27080000206	Temporary Assistance	\$1,500.00	\$16,805.00	\$16,707.70	\$97.30
E27080000208	Leave grants	\$9,000.00	\$9,000.00	\$8,899.12	\$100.88
E27080000215	Transport to work	\$3,006.00	\$3,006.00	\$3,006.00	\$0.00
E27080000216	Internal Travel	\$5,350.00	\$7,700.00	\$7,696.30	\$3.70
E27080000217	Local Training	\$1,800.00	\$300.00		\$300.00
E27080000218	Local Accom & Allowan	\$1,000.00	\$0.00	\$0.00	\$0.00
E27080000219	Local Training - Catering			\$0.00	\$0.00
E27080000240	Printing	\$1,200.00	\$1,200.00	\$1,050.00	\$150.00
E27080000241	Stationery & Supplies	\$2,000.00	\$2,000.00	\$1,926.95	\$73.05
E27080000243	Office Equipment & Furn	\$7,350.00	\$7,350.00	\$7,350.00	\$0.00
E27080000244	Repairs Equipment	\$1,750.00	\$1,750.00	\$1,624.45	\$125.55
E27080000245	Uniforms	\$400.00	\$400.00		\$400.00
E27080000250	Local Services	\$2,500.00	\$2,500.00	\$2,479.89	\$20.11
E27080000251	Overseas services	\$1,000.00	\$0.00		\$0.00
E27080000285	Hire of Plant/Equipment	\$14,400.00	\$59,938.00	\$59,771.12	\$166.88
Division Sum		\$133,283.00	\$133,283.00	\$130,643.58	\$2,639.42

E2709 **Division: Civil Engineering**

E27090000201	KPF Contribution	\$20,579.00	\$20,579.00	\$20,524.70	\$54.30
E27090000202	Salaries	\$271,206.00	\$265,206.00	\$265,193.30	\$12.70
E27090000203	Housing Assistance	\$16,000.00	\$8,529.00	\$8,373.00	\$156.00
E27090000204	Allowances	\$6,540.00	\$10,205.00	\$10,205.00	\$0.00
E27090000205	Overtime	\$4,209.00	\$11,180.00	\$11,179.06	\$0.94
E27090000206	Temporary Assistance	\$3,185.00	\$12,385.00	\$12,256.90	\$128.10
E27090000208	Leave grants	\$55,500.00	\$47,800.00	\$47,751.90	\$48.10
E27090000215	Transport to work	\$24,620.00	\$19,900.00	\$10,638.22	\$9,261.78
E27090000216	Internal Travel	\$10,670.00	\$22,670.00	\$21,454.10	\$1,215.90
E27090000218	Local Accom & Allowan			\$0.00	\$0.00
E27090000221	Training Overseas	\$1,000.00			\$0.00
E27090000227	External Travel	\$2,000.00	\$7,000.00	\$6,999.83	\$0.17
E27090000232	Electricity and gas	\$12,060.00	\$17,350.00	\$17,288.11	\$61.89
E27090000240	Printing	\$570.00	\$0.00	\$0.00	\$0.00
E27090000241	Stationery & Supplies	\$10,200.00	\$6,535.00	\$5,650.95	\$884.05
E27090000243	Office Equipment & Furn	\$18,000.00	\$1,370.00	\$1,370.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E27090000244	Repairs Equipment	\$7,800.00	\$7,800.00	\$7,704.50	\$95.50
E27090000245	Uniforms	\$1,000.00			\$0.00
E27090000246	Specialist Purchases	\$1,000.00			\$0.00
E27090000250	Local Services	\$21,000.00	\$21,000.00	\$18,480.00	\$2,520.00
E27090000285	Hire of Plant/Equipment	\$19,400.00	\$7,400.00	\$7,390.00	\$10.00
E27090000289	Building & infrastructure main	\$102,660.00	\$122,290.00	\$121,273.46	\$1,016.54
Division Sum		\$609,199.00	\$609,199.00	\$593,733.03	\$15,465.97

E2710 **Division: Cost and Planning**

E27100000201	KPF Contribution	\$5,504.00	\$5,504.00	\$4,163.43	\$1,340.57
E27100000202	Salaries	\$72,332.00	\$48,332.00	\$48,171.10	\$160.90
E27100000204	Allowances	\$1,760.00	\$928.00	\$928.00	\$0.00
E27100000205	Overtime	\$880.00	\$521.00	\$520.17	\$0.83
E27100000206	Temporary Assistance	\$1,050.00	\$27,693.00	\$27,153.00	\$540.00
E27100000208	Leave grants	\$10,500.00	\$7,500.00	\$7,500.00	\$0.00
E27100000215	Transport to work	\$500.00	\$0.00		\$0.00
E27100000216	Internal Travel	\$577.00	\$465.00	\$465.00	\$0.00
E27100000217	Local Training	\$100.00	\$0.00		\$0.00
E27100000218	Local Accom & Allowances	\$100.00			\$0.00
E27100000231	Telecomms	\$290.00	\$290.00		\$290.00
E27100000240	Printing	\$630.00	\$0.00	\$0.00	\$0.00
E27100000241	Stationery & Supplies	\$1,232.00	\$1,232.00	\$1,144.61	\$87.39
E27100000243	Office Equipment & Furn	\$1,590.00	\$4,590.00	\$4,559.11	\$30.89
E27100000244	Repairs Equipment	\$300.00			\$0.00
Division Sum		\$97,345.00	\$97,055.00	\$94,604.42	\$2,450.58

E	Subtotal	\$2,952,905.00	\$3,097,725.00	\$2,996,114.97	\$101,610.03
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Ministry Total (C-E)	\$2,925,115.00	\$3,069,935.00	\$2,956,237.19	\$113,697.81
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28 Ministry of Labour

C2802 **Division: Labour and Employment**

C28020000003	Trade Testing fees	-\$1,500.00	-\$1,500.00	-\$1,196.00	-\$304.00
C28020000131	Employment Services	-\$2,500.00	-\$2,500.00	-\$1,317.00	-\$1,183.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Division Sum		-\$4,000.00	-\$4,000.00	-\$2,513.00	-\$1,487.00
C2803	Division: KIT				
C28030000068	Course fees	-\$33,000.00	-\$33,000.00	-\$89,568.26	\$56,568.26
Division Sum		-\$33,000.00	-\$33,000.00	-\$89,568.26	\$56,568.26
C2804	Division: MTC				
C28040000004	Administration Fees	-\$700.00	-\$700.00	-\$8,252.00	\$7,552.00
C28040000068	Course Fees	-\$70,000.00	-\$70,000.00	-\$140,759.40	\$70,759.40
Division Sum		-\$70,700.00	-\$70,700.00	-\$149,011.40	\$78,311.40
	C Subtotal	-\$107,700.00	-\$107,700.00	-\$241,092.66	\$133,392.66
E2801	Division: Admin				
E28010000201	KPF Contribution	\$11,838.00	\$11,838.00	\$9,937.51	\$1,900.49
E28010000202	Salaries	\$156,387.00	\$135,065.41	\$134,674.86	\$390.55
E28010000203	Housing Assistance	\$12,744.00	\$6,753.81	\$3,595.00	\$3,158.81
E28010000204	Allowances	\$10,420.00	\$10,804.18	\$10,804.18	\$0.00
E28010000205	Overtime	\$16,879.00	\$41,003.70	\$41,003.70	\$0.00
E28010000206	Temporary Assistance	\$1,456.00	\$12,072.44	\$12,072.44	\$0.00
E28010000208	Leave grants	\$21,000.00	\$21,000.00	\$21,000.00	\$0.00
E28010000215	Transport to work	\$13,624.00	\$16,128.23	\$16,128.23	\$0.00
E28010000216	Internal Travel	\$18,060.00	\$15,347.90	\$15,347.90	\$0.00
E28010000226	Recruitment	\$2,000.00	\$662.20	\$662.20	\$0.00
E28010000227	External Travel	\$74,749.00	\$65,274.82	\$65,264.71	\$10.11
E28010000230	Cleaning	\$1,286.00	\$715.80	\$707.05	\$8.75
E28010000231	Telecomms	\$34,700.00	\$32,640.00	\$32,630.53	\$9.47
E28010000232	Electricity and gas	\$41,400.00	\$47,910.87	\$47,899.06	\$11.81
E28010000239	Entertainment	\$5,000.00	\$4,031.12	\$4,031.12	\$0.00
E28010000240	Printing	\$5,200.00	\$6,749.88	\$6,524.50	\$225.38
E28010000241	Stationery & Supplies	\$2,979.00	\$4,196.87	\$4,185.63	\$11.24
E28010000243	Office Equipment & Furn	\$8,000.00	\$35,801.00	\$35,789.06	\$11.94
E28010000244	Repairs Equipment	\$9,250.00	\$254.04	\$235.00	\$19.04
E28010000250	Local Services	\$8,000.00	\$16,700.00	\$16,686.73	\$13.27
E28010000251	Overseas services			\$0.00	\$0.00
E28010000278	Sundry Expense	\$1,000.00	\$59.60	\$48.89	\$10.71

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E28010000285	Hire of Plant/Equipment	\$87,600.00	\$79,850.00	\$79,841.88	\$8.12
E28010000289	Building Maintenance	\$8,000.00	\$5,891.13	\$5,891.13	\$0.00
E28010000291	Maintenance of Vehicles	\$5,000.00	\$821.00	\$813.50	\$7.50
Division Sum		\$556,572.00	\$571,572.00	\$565,774.81	\$5,797.19

E2802 **Division: Labour and Employment**

E28020000201	KPF Contribution	\$15,417.00	\$15,417.00	\$13,256.54	\$2,160.46
E28020000202	Salaries	\$204,464.00	\$175,923.00	\$175,778.18	\$144.82
E28020000203	Housing Assistance	\$21,000.00	\$16,177.79	\$18,567.00	-\$2,389.21
E28020000204	Allowances	\$2,040.00	\$4,040.00	\$3,859.25	\$180.75
E28020000205	Overtime	\$4,540.00	\$6,808.60	\$6,808.60	\$0.00
E28020000206	Temporary Assistance	\$1,092.00	\$4,919.00	\$4,919.00	\$0.00
E28020000208	Leave grants	\$28,500.00	\$21,388.44	\$21,388.44	\$0.00
E28020000216	Internal Travel	\$12,337.00	\$24,148.17	\$24,148.17	\$0.00
E28020000218	Local Accom & Allowan	\$148,180.00	\$145,828.25	\$145,678.25	\$150.00
E28020000226	Recruitment	\$2,000.00	\$1,846.20	\$1,846.20	\$0.00
E28020000227	External Travel	\$63,470.00	\$56,897.14	\$56,607.35	\$289.79
E28020000241	Stationery & Supplies	\$1,400.00	\$5,384.08	\$5,384.08	\$0.00
E28020000245	Uniforms	\$2,444.00	\$343.80	\$69.60	\$274.20
E28020000250	Local Services	\$28,600.00	\$73,267.13	\$74,217.13	-\$950.00
E28020000251	Overseas services	\$35,984.00	\$4,079.40	\$4,079.40	\$0.00
Division Sum		\$571,468.00	\$556,468.00	\$556,607.19	-\$139.19

E2803 **Division: KIT**

E28030000201	KPF Contribution	\$46,475.00	\$46,475.00	\$37,384.14	\$9,090.86
E28030000202	Salaries	\$612,498.00	\$466,827.00	\$465,806.23	\$1,020.77
E28030000203	Housing Assistance	\$18,108.00	\$23,398.00	\$22,693.00	\$705.00
E28030000204	Allowances	\$7,090.00	\$10,719.79	\$10,719.79	\$0.00
E28030000205	Overtime	\$11,257.00	\$28,944.57	\$28,944.57	\$0.00
E28030000206	Temporary Assistance	\$7,172.00	\$35,430.20	\$35,430.20	\$0.00
E28030000208	Leave grants	\$100,500.00	\$77,255.47	\$76,534.62	\$720.85
E28030000215	Transport to work	\$55,644.00	\$94,489.01	\$94,489.01	\$0.00
E28030000216	Internal Travel	\$51,063.00	\$78,108.23	\$76,564.13	\$1,544.10
E28030000217	Local Training	\$57,630.00	\$41,012.99	\$40,800.20	\$212.79
E28030000218	Local Accom & Allowan	\$146,016.00	\$144,109.36	\$144,109.36	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E28030000226	Recruitment	\$2,700.00	\$1,700.00	\$1,689.50	\$10.50
E28030000227	External Travel	\$5,200.00	\$8,082.00	\$8,082.00	\$0.00
E28030000230	Cleaning	\$5,399.00	\$4,449.00	\$4,285.84	\$163.16
E28030000231	Telecomms	\$94,400.00	\$75,300.00	\$74,937.88	\$362.12
E28030000232	Electricity and gas	\$136,200.00	\$196,302.47	\$196,302.47	\$0.00
E28030000239	Entertainment	\$3,000.00	\$3,805.45	\$3,805.45	\$0.00
E28030000240	Printing	\$13,640.00	\$11,918.64	\$11,823.36	\$95.28
E28030000241	Stationery & Supplies	\$27,103.00	\$30,759.74	\$30,759.74	\$0.00
E28030000243	Office Equipment & Furn	\$38,100.00	\$33,227.43	\$33,227.43	\$0.00
E28030000244	Repairs Equipment	\$10,000.00	\$13,170.45	\$13,170.45	\$0.00
E28030000245	Uniforms	\$12,085.00	\$7,979.55	\$7,698.43	\$281.12
E28030000250	Local Services	\$38,809.00	\$86,396.49	\$85,107.92	\$1,288.57
E28030000285	Hire of plant & equipment	\$23,725.00	\$6,572.59	\$6,202.99	\$369.60
E28030000291	Maintenance of Vehicles	\$3,000.00	\$380.57	\$296.70	\$83.87
Division Sum		\$1,526,814.00	\$1,526,814.00	\$1,510,865.41	\$15,948.59

E2804

Division: MTC

E28040000201	KPF Contribution	\$53,660.00	\$53,660.00	\$47,254.06	\$6,405.94
E28040000202	Salaries	\$706,543.00	\$568,309.51	\$566,300.58	\$2,008.93
E28040000203	Housing Assistance	\$30,348.00	\$28,613.51	\$27,624.00	\$989.51
E28040000204	Allowances	\$13,700.00	\$15,634.49	\$15,634.49	\$0.00
E28040000205	Overtime	\$10,281.00	\$15,779.34	\$15,779.34	\$0.00
E28040000206	Temporary Assistance	\$8,918.00	\$55,140.50	\$55,140.50	\$0.00
E28040000208	Leave grants	\$115,500.00	\$110,001.66	\$101,807.50	\$8,194.16
E28040000215	Transport to work	\$95,079.00	\$115,845.34	\$115,845.34	\$0.00
E28040000216	Internal Travel	\$35,060.00	\$17,675.68	\$17,675.68	\$0.00
E28040000218	Local Accom & Allowan	\$147,300.00	\$135,062.00	\$105,052.00	\$30,010.00
E28040000225	Relocation Expenses	\$8,806.00	\$0.00	\$0.00	\$0.00
E28040000226	Recruitment	\$8,120.00	\$7,253.66	\$5,611.50	\$1,642.16
E28040000227	External Travel	\$22,500.00	\$45,105.56	\$44,250.99	\$854.57
E28040000230	Cleaning	\$10,115.00	\$12,440.98	\$12,440.98	\$0.00
E28040000231	Telecomms	\$45,510.00	\$59,297.85	\$59,297.85	\$0.00
E28040000232	Electricity and gas	\$201,900.00	\$235,557.83	\$235,557.83	\$0.00
E28040000233	Water	\$19,200.00	\$34,259.48	\$33,780.75	\$478.73
E28040000239	Entertainment	\$2,000.00	\$2,000.00	\$1,912.51	\$87.49

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E28040000240	Printing	\$10,400.00	\$16,404.15	\$16,404.15	\$0.00
E28040000241	Stationery & Supplies	\$12,000.00	\$32,259.24	\$32,259.24	\$0.00
E28040000242	Food & Rations	\$297,000.00	\$220,262.52	\$219,477.99	\$784.53
E28040000243	Office Equipment & Furn	\$18,000.00	\$117,371.99	\$117,371.99	\$0.00
E28040000244	Repairs Equipment	\$18,000.00	\$21,000.00	\$20,967.91	\$32.09
E28040000245	Uniforms	\$93,000.00	\$34,167.56	\$31,036.92	\$3,130.64
E28040000246	Specialist purchases	\$120,000.00	\$112,482.31	\$110,904.47	\$1,577.84
E28040000250	Local Services	\$14,000.00	\$36,525.69	\$36,525.19	\$0.50
E28040000251	Overseas services	\$35,000.00	\$43,676.02	\$43,325.04	\$350.98
E28040000289	Building Maintenance	\$10,000.00	\$60,224.13	\$60,224.13	\$0.00
E28040000291	Maintenance of Vehicles	\$19,500.00	\$4,889.00	\$4,740.25	\$148.75
Division Sum		\$2,181,440.00	\$2,210,900.00	\$2,154,203.18	\$56,696.82

E	Subtotal	\$4,836,294.00	\$4,865,754.00	\$4,787,450.59	\$78,303.41
Ministry Total (C-E)		\$4,728,594.00	\$4,758,054.00	\$4,546,357.93	\$211,696.07

29 Ministry of Lines and Phoenix

C2901 Division: Admin

C29010000008	Sundry Recoveries	-\$8,500.00	-\$8,500.00	-\$2,950.62	-\$5,549.38
C29010000050	Rental of Gov't Premises	-\$10,000.00	-\$10,000.00	-\$11,393.60	\$1,393.60
Division Sum		-\$18,500.00	-\$18,500.00	-\$14,344.22	-\$4,155.78

C2903 Division: PWD

C29030000127	Carpentry & Joinery	-\$1,500.00	-\$1,500.00	-\$752.00	-\$748.00
Division Sum		-\$1,500.00	-\$1,500.00	-\$752.00	-\$748.00

C2904 Division: Housing

C29040000051	Rental of houses	-\$68,900.00	-\$68,900.00	-\$65,944.69	-\$2,955.31
Division Sum		-\$68,900.00	-\$68,900.00	-\$65,944.69	-\$2,955.31

C2905 Division: Electricity Distribution

C29050000006	Sales of Electricity	-\$320,000.00	-\$320,000.00	-\$405,092.50	\$85,092.50
Division Sum		-\$320,000.00	-\$320,000.00	-\$405,092.50	\$85,092.50

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
C2907	Division: Water Supply				
C29070000007	Water supply fees	-\$33,000.00	-\$33,000.00	-\$56,803.61	\$23,803.61
	Division Sum	-\$33,000.00	-\$33,000.00	-\$56,803.61	\$23,803.61
C2909	Division: Solar Salt				
C29090000007	Solar salt Sales	-\$1,100.00	-\$1,100.00	-\$12,701.40	\$11,601.40
	Division Sum	-\$1,100.00	-\$1,100.00	-\$12,701.40	\$11,601.40
C2910	Division: IT				
C29100000006	Computer Services	-\$15,000.00	-\$15,000.00	-\$2.00	-\$14,998.00
	Division Sum	-\$15,000.00	-\$15,000.00	-\$2.00	-\$14,998.00
C2911	Division: Civil Engineering				
C29110000007	Sales of business plans	-\$1,250.00	-\$1,250.00	-\$1,320.00	\$70.00
	Division Sum	-\$1,250.00	-\$1,250.00	-\$1,320.00	\$70.00
C2912	Division: PVU Xmas				
C29120000010	Hire of government equipment	-\$55,000.00	-\$55,000.00	-\$32,340.04	-\$22,659.96
	Division Sum	-\$55,000.00	-\$55,000.00	-\$32,340.04	-\$22,659.96
	C Subtotal	-\$514,250.00	-\$514,250.00	-\$589,300.46	\$75,050.46
E2901	Division: Admin				
E29010000201	KPF Contribution	\$17,700.00	\$17,700.00	\$16,703.55	\$996.45
E29010000202	Salaries	\$219,880.00	\$192,487.00	\$192,486.56	\$0.44
E29010000204	Allowances	\$13,320.00	\$13,320.00	\$17,215.46	-\$3,895.46
E29010000205	Overtime	\$17,680.00	\$17,680.00	\$18,515.11	-\$835.11
E29010000206	Temporary Assistance	\$16,080.00	\$17,384.23	\$31,007.63	-\$13,623.40
E29010000208	Leave grants	\$63,300.00	\$59,558.00	\$59,558.00	\$0.00
E29010000215	Transport to work	\$31,020.00	\$34,262.52	\$34,262.52	\$0.00
E29010000216	Internal Travel	\$158,080.00	\$157,696.00	\$176,921.49	-\$19,225.49
E29010000217	Local Training	\$1,500.00	\$0.00		\$0.00
E29010000225	Relocation	\$13,430.00	\$823.77	\$729.77	\$94.00
E29010000227	External Travel	\$34,300.00	\$106,887.00	\$107,074.99	-\$187.99
E29010000231	Telecomms	\$26,800.00	\$13,269.00	\$13,268.17	\$0.83

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E29010000239	Entertainment	\$34,690.00	\$42,433.16	\$43,233.16	-\$800.00
E29010000241	Stationery & Supplies	\$24,500.00	\$18,579.00	\$42,141.05	-\$23,562.05
E29010000243	Office Equipment & Furn	\$12,000.00	\$19,992.32	\$28,789.65	-\$8,797.33
E29010000244	Repairs Equipment	\$11,250.00	\$603.00	\$602.80	\$0.20
E29010000250	Local Services	\$27,850.00	\$27,850.00	\$29,817.42	-\$1,967.42
E29010000251	Overseas services	\$4,720.00	\$575.00	\$574.98	\$0.02
E29010000285	Hire of Plant/Equipment			\$0.00	\$0.00
E29010000287	Fixed Plant and Equipm	\$20,000.00	\$7,000.00	\$7,000.00	\$0.00
Division Sum		\$748,100.00	\$748,100.00	\$819,902.31	-\$71,802.31

E2902 Division: Finance

E29020000201	KPF Contribution	\$6,400.00	\$6,400.00	\$6,113.46	\$286.54
E29020000202	Salaries	\$80,240.00	\$82,340.00	\$82,174.19	\$165.81
E29020000204	Allowances	\$3,920.00	\$4,037.00	\$4,036.05	\$0.95
E29020000205	Overtime	\$9,450.00	\$9,333.00	\$8,522.69	\$810.31
E29020000206	Temporary Assistance	\$5,120.00	\$1,884.27	\$1,881.69	\$2.58
E29020000208	Leave grants	\$25,020.00	\$19,020.00	\$25,530.00	-\$6,510.00
E29020000215	Transport to work	\$7,750.00	\$2,324.00	\$2,324.00	\$0.00
E29020000216	Internal Travel	\$38,760.00	\$37,391.81	\$37,391.81	\$0.00
E29020000225	Relocation	\$12,530.00	\$3,601.00	\$3,600.68	\$0.32
E29020000231	Telecomms			\$0.00	\$0.00
E29020000240	Printing	\$4,420.00	\$2,291.95	\$2,281.02	\$10.93
E29020000241	Stationery & Supplies	\$5,780.00	\$6,478.05	\$6,478.05	\$0.00
E29020000243	Office Equipment & Furn	\$1,700.00	\$10,422.48	\$10,422.48	\$0.00
E29020000250	Local Services	\$1,850.00	\$19,216.44	\$19,216.42	\$0.02
E29020000285	Hire of Plant/Equipment	\$3,600.00	\$1,800.00	\$1,800.00	\$0.00
Division Sum		\$206,540.00	\$206,540.00	\$211,772.54	-\$5,232.54

E2903 Division: PWD

E29030000201	KPF Contribution	\$26,940.00	\$26,940.00	\$25,611.23	\$1,328.77
E29030000202	Salaries	\$349,730.00	\$343,730.00	\$340,934.33	\$2,795.67
E29030000204	Allowances	\$16,670.00	\$10,670.00	\$10,476.69	\$193.31
E29030000205	Overtime	\$18,500.00	\$55,841.00	\$55,840.96	\$0.04
E29030000206	Temporary Assistance	\$9,460.00	\$9,460.00	\$1,619.80	\$7,840.20
E29030000208	Leave grants	\$141,780.00	\$104,439.00	\$103,153.00	\$1,286.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E29030000215	Transport to work	\$13,070.00	\$11,112.00	\$8,196.90	\$2,915.10
E29030000216	Internal Travel	\$4,260.00	\$4,841.00	\$4,841.00	\$0.00
E29030000217	Local Training	\$4,500.00	\$0.00		\$0.00
E29030000231	Telecomms	\$2,040.00	\$2,040.00	\$951.75	\$1,088.25
E29030000241	Stationery & Supplies	\$5,498.00	\$6,875.00	\$6,874.29	\$0.71
E29030000243	Office Equipment & Furn	\$10,570.00	\$22,570.00	\$22,021.18	\$548.82
E29030000250	Local Services	\$9,160.00	\$14,835.00	\$14,831.99	\$3.01
E29030000285	Hire of Plant/Equipment	\$21,000.00	\$19,825.00	\$17,641.25	\$2,183.75
Division Sum		\$633,178.00	\$633,178.00	\$612,994.37	\$20,183.63

E2904 **Division: Housing**

E29040000201	KPF Contribution	\$3,280.00	\$3,280.00	\$3,033.26	\$246.74
E29040000202	Salaries	\$40,850.00	\$40,850.00	\$39,636.16	\$1,213.84
E29040000204	Allowances	\$1,600.00	\$2,018.91	\$2,018.91	\$0.00
E29040000205	Overtime	\$4,530.00	\$5,105.31	\$5,105.31	\$0.00
E29040000206	Temporary Assistance	\$2,910.00	\$2,910.00	\$1,528.80	\$1,381.20
E29040000208	Leave grants	\$13,260.00	\$14,030.00	\$14,030.00	\$0.00
E29040000215	Transport to work	\$8,910.00	\$7,145.78	\$5,292.40	\$1,853.38
E29040000216	Internal Travel			\$0.00	\$0.00
E29040000231	Telecomms	\$1,260.00	\$135.67		\$135.67
E29040000241	Stationery & Supplies	\$5,400.00	\$13,594.65	\$13,594.65	\$0.00
E29040000243	Office Equipment & Furn	\$11,540.00	\$14,069.68	\$14,069.68	\$0.00
E29040000250	Local Services	\$3,300.00	\$3,300.00	\$3,032.00	\$268.00
E29040000285	Hire of Plant/Equipment	\$12,000.00	\$2,400.00	\$2,400.00	\$0.00
Division Sum		\$108,840.00	\$108,840.00	\$103,741.17	\$5,098.83

E2905 **Division: Electricity Distribution**

E29050000201	KPF Contribution	\$8,650.00	\$8,650.00	\$6,972.40	\$1,677.60
E29050000202	Salaries	\$111,960.00	\$89,292.00	\$89,098.81	\$193.19
E29050000204	Allowances	\$4,590.00	\$2,638.00	\$2,617.67	\$20.33
E29050000205	Overtime	\$11,630.00	\$19,320.00	\$19,318.45	\$1.55
E29050000206	Temporary Assistance	\$3,390.00	\$9,858.00	\$9,857.20	\$0.80
E29050000208	Leave grants	\$39,780.00	\$36,380.00	\$36,310.00	\$70.00
E29050000215	Transport to work	\$9,580.00	\$4,880.00	\$4,864.55	\$15.45
E29050000216	Internal Travel	\$14,930.00	\$6,630.00	\$6,540.00	\$90.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E29050000231	Telecomms	\$2,040.00			\$0.00
E29050000240	Printing	\$2,500.00	\$0.00		\$0.00
E29050000241	Stationery & Supplies	\$2,210.00	\$8,720.00	\$6,198.90	\$2,521.10
E29050000243	Office Equipment & Furn	\$22,670.00	\$24,670.00	\$12,392.29	\$12,277.71
E29050000244	Repairs Equipment	\$1,100.00	\$1,100.00	\$976.37	\$123.63
E29050000250	Local Services	\$2,910.00	\$35,402.00	\$32,491.34	\$2,910.66
E29050000285	Hire of Plant/Equipment	\$9,600.00	\$0.00	\$0.00	\$0.00
Division Sum		\$247,540.00	\$247,540.00	\$227,637.98	\$19,902.02

E2906 **Division: Electricity Generation**

E29060000201	KPF Contribution	\$9,400.00	\$9,400.00	\$9,251.25	\$148.75
E29060000202	Salaries	\$117,830.00	\$119,400.00	\$119,394.95	\$5.05
E29060000204	Allowances	\$26,120.00	\$17,151.27	\$17,151.27	\$0.00
E29060000205	Overtime	\$21,600.00	\$25,390.00	\$25,386.99	\$3.01
E29060000206	Temporary Assistance	\$7,520.00	\$7,312.00	\$7,311.79	\$0.21
E29060000208	Leave grants	\$52,080.00	\$61,661.73	\$61,497.00	\$164.73
E29060000215	Transport to work	\$8,150.00	\$6,540.00	\$6,539.70	\$0.30
E29060000241	Stationery & Supplies	\$12,460.00	\$13,760.00	\$13,746.50	\$13.50
E29060000250	Local Services	\$9,450.00	\$9,450.00	\$9,415.46	\$34.54
E29060000285	Hire of Plant/Equipment			\$0.00	\$0.00
E29060000287	Fixed Plant and Equipm	\$47,204.00	\$41,749.00	\$41,748.72	\$0.28
Division Sum		\$311,814.00	\$311,814.00	\$311,443.63	\$370.37

E2907 **Division: Water Supply**

E29070000201	KPF Contribution	\$15,960.00	\$15,960.00	\$14,533.89	\$1,426.11
E29070000202	Salaries	\$204,260.00	\$185,112.68	\$184,716.36	\$396.32
E29070000204	Allowances	\$6,500.00	\$8,420.00	\$8,419.41	\$0.59
E29070000205	Overtime	\$20,000.00	\$17,576.00	\$17,574.92	\$1.08
E29070000206	Temporary Assistance	\$8,480.00	\$9,574.00	\$9,573.68	\$0.32
E29070000208	Leave grants	\$84,900.00	\$67,620.20	\$65,355.54	\$2,264.66
E29070000215	Transport to work	\$32,030.00	\$22,790.00	\$22,786.30	\$3.70
E29070000216	Internal Travel	\$6,300.00	\$200.00	\$175.00	\$25.00
E29070000231	Telecomms	\$2,040.00	\$390.00	\$389.82	\$0.18
E29070000241	Stationery & Supplies	\$11,400.00	\$27,492.32	\$27,492.32	\$0.00
E29070000243	Office Equipment & Furn	\$17,200.00	\$21,505.00	\$21,504.93	\$0.07

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E29070000250	Local Services	\$9,000.00	\$52,189.80	\$52,185.75	\$4.05
E29070000285	Hire of Plant/Equipment	\$21,000.00	\$10,240.00	\$10,240.00	\$0.00
Division Sum		\$439,070.00	\$439,070.00	\$434,947.92	\$4,122.08

E2908 **Division: Planning**

E29080000201	KPF Contribution	\$3,890.00	\$3,890.00	\$3,078.76	\$811.24
E29080000202	Salaries	\$50,100.00	\$37,134.70	\$36,033.00	\$1,101.70
E29080000204	Allowances	\$2,200.00	\$4,276.00	\$4,275.18	\$0.82
E29080000205	Overtime	\$1,000.00	\$1,000.00	\$700.00	\$300.00
E29080000206	Temporary Assistance	\$1,800.00	\$5,012.00	\$5,012.00	\$0.00
E29080000208	Leave grants	\$9,840.00	\$10,840.00	\$10,840.00	\$0.00
E29080000215	Transport to work	\$4,700.00	\$113.00	\$97.00	\$16.00
E29080000216	Internal Travel	\$12,480.00	\$17,841.80	\$17,841.78	\$0.02
E29080000241	Stationery & Supplies	\$3,350.00	\$5,667.00	\$5,666.70	\$0.30
E29080000243	Office Equipment & Furn	\$3,750.00	\$6,020.00	\$6,019.13	\$0.87
E29080000244	Repairs Equipment	\$500.00	\$0.00		\$0.00
E29080000250	Local Services	\$2,040.00	\$3,855.50	\$2,002.50	\$1,853.00
Division Sum		\$95,650.00	\$95,650.00	\$91,566.05	\$4,083.95

E2909 **Division: Solar Salt**

E29090000201	KPF Contribution	\$2,610.00	\$2,610.00	\$1,664.85	\$945.15
E29090000202	Salaries	\$33,490.00	\$24,533.00	\$23,126.91	\$1,406.09
E29090000204	Allowances	\$2,080.00	\$2,080.00	\$2,045.31	\$34.69
E29090000205	Overtime	\$3,750.00	\$4,153.00	\$4,152.59	\$0.41
E29090000206	Temporary Assistance	\$1,270.00	\$0.00	\$0.00	\$0.00
E29090000208	Leave grants	\$15,180.00	\$14,475.00	\$14,475.00	\$0.00
E29090000215	Transport to work	\$7,460.00	\$4,150.00	\$4,140.70	\$9.30
E29090000216	Internal Travel	\$7,140.00	\$0.00	\$0.00	\$0.00
E29090000217	Local Training	\$500.00	\$0.00	\$0.00	\$0.00
E29090000227	External Travel	\$5,250.00	\$5,250.00	\$5,250.00	\$0.00
E29090000231	Telecomms	\$6,240.00	\$1,430.00	\$1,423.06	\$6.94
E29090000241	Stationery & Supplies	\$6,790.00	\$35,579.00	\$35,578.79	\$0.21
E29090000250	Local Services	\$6,800.00	\$17,873.00	\$17,872.42	\$0.58
E29090000285	Hire of Plant/Equipment	\$14,000.00	\$427.00	\$425.00	\$2.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Division Sum		\$112,560.00	\$112,560.00	\$110,154.63	\$2,405.37
E2910	Division: IT				
E29100000201	KPF Contribution	\$2,340.00	\$2,340.00	\$967.38	\$1,372.62
E29100000202	Salaries	\$30,500.00	\$13,367.69	\$11,522.02	\$1,845.67
E29100000204	Allowances	\$3,210.00	\$2,590.40	\$2,545.83	\$44.57
E29100000205	Overtime	\$1,130.00	\$780.00	\$779.29	\$0.71
E29100000206	Temporary Assistance	\$690.00	\$1,309.60	\$1,309.60	\$0.00
E29100000208	Leave grants	\$8,340.00	\$8,340.00	\$8,340.00	\$0.00
E29100000215	Transport to work	\$1,150.00	\$921.00	\$920.90	\$0.10
E29100000216	Internal Travel	\$10,170.00	\$16,909.00	\$7,354.60	\$9,554.40
E29100000217	Local Training			\$0.00	\$0.00
E29100000227	External Travel	\$10,300.00	\$19,024.31	\$19,024.31	\$0.00
E29100000231	Telecomms	\$25,900.00	\$11,586.66	\$11,586.12	\$0.54
E29100000241	Stationery & Supplies	\$500.00	\$7,823.34	\$7,823.34	\$0.00
E29100000243	Office Equipment & Furn	\$8,500.00	\$12,092.00	\$12,091.56	\$0.44
E29100000250	Local Services	\$2,000.00	\$6,416.00	\$6,416.00	\$0.00
E29100000251	Overseas services	\$1,500.00	\$2,730.00	\$2,729.98	\$0.02
Division Sum		\$106,230.00	\$106,230.00	\$93,410.93	\$12,819.07

E2911	Division: Civil Engineering				
E29110000201	KPF Contribution	\$7,280.00	\$7,280.00	\$6,421.24	\$858.76
E29110000202	Salaries	\$93,000.00	\$85,000.00	\$84,579.77	\$420.23
E29110000204	Allowances	\$6,170.00	\$3,088.00	\$1,955.96	\$1,132.04
E29110000205	Overtime	\$4,300.00	\$4,300.00	\$3,017.33	\$1,282.67
E29110000206	Temporary Assistance	\$4,000.00	\$3,067.00	\$1,912.86	\$1,154.14
E29110000208	Leave grants	\$31,860.00	\$26,560.00	\$26,520.00	\$40.00
E29110000215	Transport to work	\$15,000.00	\$14,933.00	\$14,932.75	\$0.25
E29110000216	Internal Travel	\$9,000.00	\$5,212.00	\$5,211.20	\$0.80
E29110000217	Local Training	\$500.00	\$500.00	\$417.70	\$82.30
E29110000231	Telecomms	\$2,630.00			\$0.00
E29110000241	Stationery & Supplies	\$13,280.00	\$18,504.70	\$18,504.61	\$0.09
E29110000243	Office Equipment & Furn	\$38,780.00	\$38,780.00	\$38,700.07	\$79.93
E29110000244	Repairs Equipment	\$3,200.00	\$1,010.00	\$967.50	\$42.50
E29110000250	Local Services	\$17,210.00	\$40,380.00	\$40,372.22	\$7.78

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E29110000285	Hire of Plant/Equipment	\$8,850.00	\$13,000.00	\$13,000.00	\$0.00
E29110000287	Fixed Plant and Equipm	\$7,000.00	\$445.30	\$445.20	\$0.10
Division Sum		\$262,060.00	\$262,060.00	\$256,958.41	\$5,101.59

E2912 **Division: PVU Xmas**

E29120000201	KPF contribution	\$11,050.00	\$11,050.00	\$6,431.86	\$4,618.14
E29120000202	Salaries	\$143,840.00	\$106,910.20	\$77,980.37	\$28,929.83
E29120000204	Allowances	\$7,480.00	\$9,325.75	\$9,325.75	\$0.00
E29120000205	Overtime	\$11,230.00	\$51,453.70	\$51,452.70	\$1.00
E29120000206	Temporary assistance	\$3,550.00	\$768.10	\$768.10	\$0.00
E29120000208	Leave grants	\$57,960.00	\$33,945.32	\$33,944.80	\$0.52
E29120000215	Transport to work	\$19,180.00	\$15,518.00	\$15,517.27	\$0.73
E29120000216	Internal travel	\$9,540.00	\$18,597.00	\$18,596.62	\$0.38
E29120000217	Local training costs-others	\$500.00	\$0.00	\$0.00	\$0.00
E29120000231	Telecomms	\$600.00			\$0.00
E29120000233	Water	\$650.00	\$650.00		\$650.00
E29120000241	Stationery & supplies	\$2,430.00	\$36,085.50	\$36,085.41	\$0.09
E29120000243	Purchase of office equipment,f	\$4,400.00	\$15,942.73	\$15,942.73	\$0.00
E29120000250	Local services	\$8,500.00	\$14,235.20	\$14,235.14	\$0.06
E29120000251	Overseas services	\$5,000.00	\$1,634.00	\$1,633.05	\$0.95
E29120000287	Fixed plant & equipment	\$50,000.00	\$9,827.77	\$9,784.88	\$42.89
E29120000291	Maintenance of machinery & ve	\$52,000.00	\$61,966.73	\$61,966.73	\$0.00
Division Sum		\$387,910.00	\$387,910.00	\$353,665.41	\$34,244.59

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

E29130000201	KPF contribution	\$3,400.00	\$3,400.00	\$1,308.55	\$2,091.45
E29130000202	Salaries	\$43,030.00	\$34,970.74	\$20,603.05	\$14,367.69
E29130000203	Housing Assistance	\$7,150.00	\$7,150.00		\$7,150.00
E29130000204	Allowances	\$1,460.00	\$6,500.26	\$2,592.15	\$3,908.11
E29130000205	Overtime	\$1,850.00	\$1,850.00	\$534.69	\$1,315.31
E29130000206	Temporary assistance	\$2,300.00	\$5,319.00	\$5,319.00	\$0.00
E29130000208	Leave grants	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00
E29130000215	Transport to work	\$8,870.00	\$5,036.38	\$5,036.38	\$0.00
E29130000231	Communications	\$12,400.00	\$13,000.00	\$12,955.65	\$44.35
E29130000232	Electricity & gas	\$8,400.00	\$6,597.53	\$6,169.40	\$428.13

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E29130000233	Water	\$720.00	\$53.62		\$53.62
E29130000241	Stationery & supplies	\$4,750.00	\$4,750.00	\$4,311.23	\$438.77
E29130000243	Purchase of office equipment,f	\$2,000.00	\$4,000.00	\$3,660.45	\$339.55
E29130000244	Repairs of equipment	\$2,000.00	\$435.00	\$0.00	\$435.00
E29130000250	Local services	\$750.00	\$8,487.47	\$8,487.05	\$0.42
E29130000285	Hire of plant & equipment	\$1,470.00	\$0.00	\$0.00	\$0.00
E29130000291	Maintenance of machinery & ve	\$2,000.00	\$1,000.00	\$296.91	\$703.09
Division Sum		\$110,050.00	\$110,050.00	\$71,274.51	\$38,775.49

	E	Subtotal	\$3,769,542.00	\$3,769,542.00	\$3,699,469.86	\$70,072.14
Ministry Total (C-E)			\$3,255,292.00	\$3,255,292.00	\$3,110,169.40	\$145,122.60

30 Debt Servicing

E3001 Division: Debt Servicing

E30010000351	ADB loan No. 281 KIR (SF)NIPPO	\$0.00	\$0.00	\$0.00	\$0.00
E30010000352	ADB loan No. 724 KIR (SF)Shipy	\$39,208.00	\$39,208.00	\$0.00	\$39,208.00
E30010000353	ADB loan No. 786 KIR (SF) PUB	\$42,845.00	\$42,845.00	\$22,877.16	\$19,967.84
E30010000354	ADB loan No. 922 KIR (SF) PUB	\$59,580.00	\$59,580.00	\$0.00	\$59,580.00
E30010000355	ADB loan No. 1039 KIR (SF)DBK	\$49,996.00	\$49,996.00	\$27,076.02	\$22,919.98
E30010000356	ADB loan No.1648 KIR (SF)SAPHE	\$392,340.00	\$392,340.00	\$205,154.68	\$187,185.32
E30010000358	ADB loan No.2718 (SF) R/ rehab	\$132,575.00	\$132,575.00	\$204,675.05	-\$72,100.05
E30010000359	ADB loan No.2795 STW Sanitatio	\$34,376.00	\$34,376.00		\$34,376.00
E30010000370	Bank charges	\$350,000.00	\$350,000.00	\$1,017,442.45	-\$667,442.45
E30010000371	Civil suites	\$0.00		\$707,109.42	-\$707,109.42
E30010000372	ICDF loan No.KIRO-01-1503 Int.	\$303,420.00	\$303,420.00	\$156,583.50	\$146,836.50
E30010000374	Census	\$0.00		\$0.00	\$0.00
E30010000375	Contingency	\$140,000.00	\$140,000.00		\$140,000.00
Division Sum		\$1,544,340.00	\$1,544,340.00	\$2,340,918.28	-\$796,578.28

	E	Subtotal	\$1,544,340.00	\$1,544,340.00	\$2,340,918.28	-\$796,578.28
Ministry Total (C-E)			\$1,544,340.00	\$1,544,340.00	\$2,340,918.28	(\$796,578.28)

31 Other Expenditures

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E3101	Division: KHC subsidy				
E31010000325	Kiribati Housing Subsidy	\$250,000.00	\$250,000.00	\$187,500.00	\$62,500.00
	Division Sum	\$250,000.00	\$250,000.00	\$187,500.00	\$62,500.00
E3102	Division: Support grant				
E31020000315	Support Grant	\$2,372,047.00	\$2,372,047.00	\$2,538,624.67	-\$166,577.67
	Division Sum	\$2,372,047.00	\$2,372,047.00	\$2,538,624.67	-\$166,577.67
E3110	Division: Copra subsidy				
E31100000329	Copra Price Subsidy	\$25,100,000.00	\$33,029,526.00	\$32,231,129.23	\$798,396.77
	Division Sum	\$25,100,000.00	\$33,029,526.00	\$32,231,129.23	\$798,396.77
E3111	Division: Voluntary organisation grant				
E31110000317	Voluntary Organizations Grant	\$20,000.00	\$20,000.00	\$13,676.86	\$6,323.14
	Division Sum	\$20,000.00	\$20,000.00	\$13,676.86	\$6,323.14
E3112	Division: Community support				
E31120000328	Community Support Obligations	\$4,500,000.00	\$4,500,000.00	\$3,641,999.72	\$858,000.28
	Division Sum	\$4,500,000.00	\$4,500,000.00	\$3,641,999.72	\$858,000.28
E3118	Division: Freight subsidy				
E31180000331	Freight Subsidy Local Produc	\$1,000,000.00	\$1,000,000.00	\$60,387.45	\$939,612.55
	Division Sum	\$1,000,000.00	\$1,000,000.00	\$60,387.45	\$939,612.55
E3123	Division: International contributions				
E31230000297	International Contributions	\$2,953,942.00	\$2,953,942.00	\$2,605,022.85	\$348,919.15
	Division Sum	\$2,953,942.00	\$2,953,942.00	\$2,605,022.85	\$348,919.15
E3151	Division: Pensions and KPF				
E31510000300	Pension and KPF	\$7,500.00	\$7,500.00	\$4,642.17	\$2,857.83
	Division Sum	\$7,500.00	\$7,500.00	\$4,642.17	\$2,857.83
E3153	Division: Land rent				
E31530000286	Land Rents	\$4,601,419.00	\$4,601,419.00	\$4,305,464.96	\$295,954.04

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Division Sum		\$4,601,419.00	\$4,601,419.00	\$4,305,464.96	\$295,954.04
E3154	Division: Local council grant				
E31540000318	Local Council Grant	\$180,686.00	\$180,686.00	\$136,318.20	\$44,367.80
Division Sum		\$180,686.00	\$180,686.00	\$136,318.20	\$44,367.80
E3156	Division: Banaba Election				
E31560000306	Election	\$20,020.00	\$64,571.50	\$43,815.72	\$20,755.78
Division Sum		\$20,020.00	\$64,571.50	\$43,815.72	\$20,755.78
E3158	Division: Ferry service to remote islands				
E31580000332	Ferry Service to Remote Island	\$22,757.00	\$22,757.00	\$33,758.00	-\$11,001.00
Division Sum		\$22,757.00	\$22,757.00	\$33,758.00	-\$11,001.00
E3160	Division: Building maintenance				
E31600000289	Gov't buildings maint. - Works	\$1,000,000.00	\$1,030,000.00	\$948,466.34	\$81,533.66
Division Sum		\$1,000,000.00	\$1,030,000.00	\$948,466.34	\$81,533.66
E3191	Division: Search and rescue				
E31910000270	Search & Rescue	\$800,000.00	\$800,000.00	\$457,609.92	\$342,390.08
Division Sum		\$800,000.00	\$800,000.00	\$457,609.92	\$342,390.08
E3195	Division: Housing maintenance Linnix				
E31950000326	Housing Maintenace - Linnix	\$150,000.00	\$150,000.00	\$152,818.94	-\$2,818.94
Division Sum		\$150,000.00	\$150,000.00	\$152,818.94	-\$2,818.94
E3196	Division: Senior citizen benefit				
E31960000302	Senior Citizens' Benefit	\$3,104,835.00	\$3,104,835.00	\$3,017,119.09	\$87,715.91
Division Sum		\$3,104,835.00	\$3,104,835.00	\$3,017,119.09	\$87,715.91
E3198	Division: Mission secondary schools				
E31980000263	Secondary Mission Schools	\$2,689,434.00	\$2,819,434.00	\$2,834,206.41	-\$14,772.41
Division Sum		\$2,689,434.00	\$2,819,434.00	\$2,834,206.41	-\$14,772.41
E3199	Division: Incountry tertiary support				

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E31990000264	In-Country Tertiary Support	\$522,336.00	\$522,336.00	\$623,086.97	-\$100,750.97
E31990000350	School stationery for Prm&JSS	\$1,250,000.00	\$1,250,000.00	\$801,396.26	\$448,603.74
E31990000353	Subsidy for School Fees	\$2,642,984.00	\$2,642,984.00	\$2,375,906.76	\$267,077.24
Division Sum		\$4,415,320.00	\$4,415,320.00	\$3,800,389.99	\$614,930.01

E	Subtotal	\$53,187,960.00	\$61,322,037.50	\$57,012,950.52	\$4,309,086.98
Ministry Total (C-E)		\$53,187,960.00	\$61,322,037.50	\$57,012,950.52	\$4,309,086.98

36 OPL

C3601 Division: Legal Services

C36010000003	Court costs			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

C	Subtotal			\$0.00	\$0.00
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E3601 Division: Legal Services

E36010000201	KPF contribution			\$0.00	\$0.00
E36010000202	Salaries			\$0.00	\$0.00
E36010000203	Housing assistance			\$0.00	\$0.00
E36010000204	Allowances			\$0.00	\$0.00
E36010000205	Overtime			\$0.00	\$0.00
E36010000206	Temporary assistance			\$0.00	\$0.00
E36010000208	Leave grants			\$0.00	\$0.00
E36010000215	Transport to work			\$0.00	\$0.00
E36010000216	Internal travel			\$0.00	\$0.00
E36010000227	External travel			\$0.00	\$0.00
E36010000231	Communications			\$0.00	\$0.00
E36010000232	Electricity & gas			\$0.00	\$0.00
E36010000237	Advertisements/media			\$0.00	\$0.00
E36010000239	Entertainment			\$0.00	\$0.00
E36010000240	Printing			\$0.00	\$0.00
E36010000241	Stationery & supplies			\$0.00	\$0.00
E36010000243	Purchase of office equipment,f			\$0.00	\$0.00
E36010000244	Repairs of equipment			\$0.00	\$0.00
E36010000250	Local services			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E36010000285	Hire of plant & equipment			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

	E	Subtotal		\$0.00	\$0.00
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Ministry Total (C-E)				\$0.00	\$0.00
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37 Ministry of Justice

<u>C3702</u>	<u>Division: Customs</u>				
C37020000111	custom service fee	-\$35,000.00	-\$35,000.00	-\$209,592.76	\$174,592.76
C37020000112	Acceptance fee	-\$14,000.00	-\$14,000.00	-\$21,123.43	\$7,123.43
Division Sum		-\$49,000.00	-\$49,000.00	-\$230,716.19	\$181,716.19

<u>C3704</u>	<u>Division: Civil Registration</u>				
C37040000003	Civil registration	-\$72,000.00	-\$72,000.00	-\$95,782.64	\$23,782.64
Division Sum		-\$72,000.00	-\$72,000.00	-\$95,782.64	\$23,782.64

<u>C3706</u>	<u>Division: OPL</u>				
C37060000003	Sundry fees	-\$2,000.00	-\$2,000.00	-\$2,496.61	\$496.61
C37060000004	Swearing fees	-\$2,000.00	-\$2,000.00	-\$153.00	-\$1,847.00
Division Sum		-\$4,000.00	-\$4,000.00	-\$2,649.61	-\$1,350.39

	C	Subtotal	-\$125,000.00	-\$125,000.00	-\$329,148.44	\$204,148.44
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<u>E3701</u>	<u>Division: Admin</u>				
E37010000201	KPF contribution	\$9,105.00	\$9,105.00	\$30,086.36	-\$20,981.36
E37010000202	Salaries	\$119,363.00	\$120,661.28	\$120,661.28	\$0.00
E37010000203	Housing assistance	\$8,376.00	\$7,077.72	\$7,065.00	\$12.72
E37010000204	Allowances	\$9,940.00	\$18,596.92	\$18,596.92	\$0.00
E37010000205	Overtime	\$11,000.00	\$1,319.61	\$1,319.61	\$0.00
E37010000206	Temporary assistance	\$2,040.00	\$15,877.50	\$36,342.10	-\$20,464.60
E37010000208	Leave grants	\$21,000.00	\$9,405.72	\$9,405.72	\$0.00
E37010000215	Transport to work	\$25,420.00	\$22,144.17	\$22,144.17	\$0.00
E37010000216	Internal travel	\$10,000.00	\$11,225.60	\$11,225.60	\$0.00
E37010000227	External travel	\$51,142.00	\$51,142.00	\$61,435.80	-\$10,293.80
E37010000230	Cleaning	\$1,973.00	\$1,000.70	\$1,000.70	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E37010000231	Communications	\$25,000.00	\$34,845.02	\$34,812.36	\$32.66
E37010000232	Electricity & gas	\$31,608.00	\$35,455.31	\$35,455.31	\$0.00
E37010000239	Entertainment	\$3,000.00	\$3,154.98	\$3,154.98	\$0.00
E37010000240	Printing	\$3,500.00	\$1,989.25	\$1,989.25	\$0.00
E37010000241	Stationery & supplies	\$3,000.00	\$10,767.13	\$10,767.13	\$0.00
E37010000243	Purchase of office equipment,f	\$39,947.00	\$37,585.98	\$37,585.98	\$0.00
E37010000244	Repairs of equipment	\$3,000.00	\$2,089.00	\$2,088.88	\$0.12
E37010000250	Local services	\$2,000.00	\$3,831.11	\$3,831.11	\$0.00
E37010000251	Overseas services	\$5,000.00	\$12,140.00	\$12,140.00	\$0.00
E37010000285	Hire of plant & equipment	\$105,850.00	\$105,850.00	\$130,499.14	-\$24,649.14
E37010000295	Compensation	\$15,000.00	\$1,000.00		\$1,000.00
Division Sum		\$506,264.00	\$516,264.00	\$591,607.40	-\$75,343.40

E3702

Division: Customs

E37020000201	KPF contribution	\$19,087.00	\$19,087.00	\$18,692.88	\$394.12
E37020000202	Salaries	\$248,550.00	\$237,259.87	\$237,259.87	\$0.00
E37020000203	Housing assistance	\$11,712.00	\$10,425.00	\$10,425.00	\$0.00
E37020000204	Allowances	\$6,210.00	\$6,850.18	\$6,850.18	\$0.00
E37020000205	Overtime	\$45,000.00	\$45,000.00	\$90,468.41	-\$45,468.41
E37020000206	Temporary assistance	\$5,939.00	\$19,311.60	\$19,171.00	\$140.60
E37020000208	Leave grants	\$48,000.00	\$48,000.00	\$48,000.00	\$0.00
E37020000215	Transport to work	\$1,524.00	\$1,465.25	\$1,465.25	\$0.00
E37020000216	Internal travel	\$11,600.00	\$19,857.30	\$19,857.30	\$0.00
E37020000217	Local training costs-others	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
E37020000219	Local catering	\$3,000.00	\$2,952.50	\$2,952.50	\$0.00
E37020000226	Recruitment	\$500.00			\$0.00
E37020000227	External travel	\$15,313.00	\$15,178.99	\$15,178.99	\$0.00
E37020000230	Cleaning	\$1,000.00	\$862.09	\$862.09	\$0.00
E37020000231	Communications	\$6,660.00	\$27,316.05	\$27,316.05	\$0.00
E37020000232	Electricity & gas	\$57,000.00	\$39,174.80	\$39,174.80	\$0.00
E37020000233	Water	\$200.00			\$0.00
E37020000237	Advertisements/media	\$1,000.00	\$931.40	\$931.40	\$0.00
E37020000240	Printing	\$8,210.00	\$560.00	\$560.00	\$0.00
E37020000241	Stationery & supplies	\$6,819.00	\$12,381.24	\$12,381.24	\$0.00
E37020000243	Purchase of office equipment,f	\$5,300.00	\$21,389.03	\$21,389.03	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E37020000244	Repairs of equipment	\$3,200.00	\$265.00	\$265.00	\$0.00
E37020000245	Uniforms	\$7,000.00	\$4,148.30	\$5,152.82	-\$1,004.52
E37020000250	Local services	\$4,500.00	\$9,908.40	\$7,885.49	\$2,022.91
E37020000251	Overseas services	\$19,600.00	\$4,600.00	\$4,477.30	\$122.70
Division Sum		\$537,924.00	\$547,924.00	\$591,716.60	-\$43,792.60

E3703 **Division: Prison**

E37030000201	KPF contribution	\$21,202.00	\$21,202.00	\$6,812.14	\$14,389.86
E37030000202	Salaries	\$282,698.00	\$282,698.00	\$372,411.67	-\$89,713.67
E37030000204	Allowances	\$43,033.00	\$34,735.71	\$34,735.71	\$0.00
E37030000205	Overtime	\$79,235.00	\$94,633.55	\$99,131.82	-\$4,498.27
E37030000208	Leave grants	\$52,500.00	\$54,300.00	\$54,300.00	\$0.00
E37030000215	Transport to work	\$6,240.00	\$5,952.18	\$5,952.18	\$0.00
E37030000216	Internal travel	\$8,002.00	\$23,688.03	\$23,688.03	\$0.00
E37030000225	Relocation	\$15,000.00	\$2,658.00	\$2,658.00	\$0.00
E37030000241	Stationery & supplies	\$2,000.00	\$31,715.16	\$31,715.16	\$0.00
E37030000242	Food & rations	\$214,620.00	\$130,947.37	\$130,947.37	\$0.00
E37030000250	Local services	\$8,000.00	\$57,000.00	\$77,675.83	-\$20,675.83
Division Sum		\$732,530.00	\$739,530.00	\$840,027.91	-\$100,497.91

E3704 **Division: Civil Registration**

E37040000201	KPF contribution	\$7,192.00	\$7,192.00	\$6,116.92	\$1,075.08
E37040000202	Salaries	\$93,890.00	\$102,221.72	\$102,221.72	\$0.00
E37040000203	Housing Assistance	\$6,410.00			\$0.00
E37040000204	Allowances	\$20,340.00	\$6,331.45	\$6,331.45	\$0.00
E37040000205	Overtime	\$3,050.00	\$90.93	\$90.93	\$0.00
E37040000206	Temporary assistance	\$2,000.00	\$2,705.00	\$2,705.00	\$0.00
E37040000208	Leave grants	\$18,000.00	\$26,921.00	\$26,921.00	\$0.00
E37040000216	Internal travel	\$5,008.00	\$6,909.60	\$6,909.60	\$0.00
E37040000227	External travel	\$11,920.00	\$12,454.80	\$12,454.80	\$0.00
E37040000241	Stationery & supplies	\$5,362.00	\$4,845.50	\$4,660.05	\$185.45
E37040000243	Purchase of office equipment,f	\$2,000.00	\$5,500.00	\$5,193.38	\$306.62
E37040000250	Local services	\$3,500.00	\$3,500.00	\$3,401.39	\$98.61
Division Sum		\$178,672.00	\$178,672.00	\$177,006.24	\$1,665.76

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E3705	Division: Human Rights				
E37050000201	KPF contribution	\$3,516.00	\$3,516.00	\$1,322.26	\$2,193.74
E37050000202	Salaries	\$46,878.00	\$46,878.00	\$18,666.68	\$28,211.32
E37050000208	Leave grants	\$6,000.00	\$6,000.00	\$3,224.99	\$2,775.01
E37050000241	Stationery & supplies	\$1,000.00	\$1,000.00	\$943.30	\$56.70
Division Sum		\$57,394.00	\$57,394.00	\$24,157.23	\$33,236.77

E3706	Division: OPL				
E37060000201	KPF contribution	\$19,419.00	\$19,419.00	\$12,913.18	\$6,505.82
E37060000202	Salaries	\$257,946.00	\$173,360.17	\$173,079.55	\$280.62
E37060000203	Housing assistance	\$42,470.00	\$37,160.34	\$29,260.00	\$7,900.34
E37060000204	Allowances	\$240.00	\$1,695.07	\$1,064.02	\$631.05
E37060000205	Overtime	\$2,404.00	\$2,404.00	\$1,310.17	\$1,093.83
E37060000206	Temporary assistance	\$968.00	\$1,059.50	\$1,059.40	\$0.10
E37060000208	Leave grants	\$37,500.00	\$37,100.00	\$32,064.77	\$5,035.23
E37060000215	Transport to work	\$15,992.00	\$22,117.59	\$22,117.59	\$0.00
E37060000216	Internal travel	\$38,980.00	\$52,398.24	\$52,226.24	\$172.00
E37060000220	Local training - course fees c	\$2,100.00	\$2,100.00	\$390.00	\$1,710.00
E37060000225	Relocation	\$11,100.00	\$9,735.30	\$9,735.30	\$0.00
E37060000226	Recruitment	\$1,500.00	\$300.00		\$300.00
E37060000227	External travel	\$6,000.00	\$12,500.00	\$12,024.60	\$475.40
E37060000230	Cleaning	\$750.00	\$750.00	\$439.58	\$310.42
E37060000231	Communications	\$24,600.00	\$16,900.00	\$16,883.42	\$16.58
E37060000232	Electricity & gas	\$22,590.00	\$17,890.00	\$16,898.57	\$991.43
E37060000237	Advertisements/media	\$4,000.00	\$7,000.00	\$6,117.30	\$882.70
E37060000239	Entertainment	\$1,000.00	\$1,000.00	\$684.61	\$315.39
E37060000240	Printing	\$3,125.00	\$2,125.00	\$356.60	\$1,768.40
E37060000241	Stationery & supplies	\$7,250.00	\$14,477.79	\$14,477.79	\$0.00
E37060000243	Purchase of office equipment,f	\$15,360.00	\$19,842.00	\$19,832.69	\$9.31
E37060000244	Repairs of equipment	\$5,000.00	\$3,500.00	\$2,363.30	\$1,136.70
E37060000250	Local services	\$12,048.00	\$31,248.00	\$31,233.57	\$14.43
E37060000285	Hire of plant & equipment	\$22,356.00	\$68,616.00	\$67,243.87	\$1,372.13
Division Sum		\$554,698.00	\$554,698.00	\$523,776.12	\$30,921.88

E3707 **Division: [MOJXmas](#)**

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
E37070000201	KPF Contribution	\$733.00	\$733.00		\$733.00
E37070000202	Salaries	\$9,776.00	\$9,776.00		\$9,776.00
E37070000208	Leave grants	\$1,500.00	\$1,500.00		\$1,500.00
Division Sum		\$12,009.00	\$12,009.00		\$12,009.00

E	Subtotal	\$2,579,491.00	\$2,606,491.00	\$2,748,291.50	-\$141,800.50
Ministry Total (C-E)		\$2,454,491.00	\$2,481,491.00	\$2,419,143.06	\$62,347.94

Development Fund

09 Office of TeBeretitenti

N0901 Division:

N0901111923A	World Weather Watch(Met Hous			-\$2,322.14	\$2,322.14
N09011923169	World weather watch(SPREP)			-\$21,460.47	\$21,460.47
N09012262161	Disaster Betio hospital seawal			\$0.00	\$0.00
N09012262173	Disaster Betio hospital seawal			-\$2,755,250.00	\$2,755,250.00
N09014377173	Small grant from Taiwan			-\$1,050,000.00	\$1,050,000.00
N0901G090166	Building safety&resilience in			-\$140,636.14	\$140,636.14
N0901H064160	Independence organizing commi			-\$30,150.00	\$30,150.00
Division Sum				-\$3,999,818.75	\$3,999,818.75

N	Subtotal			-\$3,999,818.75	\$3,999,818.75
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H0901 Division: Admin

H09011923202	Salaries			\$1,242.33	-\$1,242.33
H09011923204	Allowances			\$1,750.00	-\$1,750.00
H09011923231	Communications			\$123.00	-\$123.00
H09011923232	Electricity & gas			\$7,205.35	-\$7,205.35
H09011923241	Stationery & supplies			\$522.88	-\$522.88
H09011923243	Purchases of office equipment			\$0.00	\$0.00
H09011923250	Local services			\$18,036.44	-\$18,036.44
H09011923278	Sundry purchases			\$160.00	-\$160.00
H09012262202	Salaries			\$85,131.33	-\$85,131.33
H09012262216	Internal travel			\$38,809.67	-\$38,809.67
H09012262241	Stationery & supplies			\$744,363.61	-\$744,363.61
H09012262250	Local services			\$564,514.60	-\$564,514.60

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H09012262278	Sundry purchases			\$689,916.76	-\$689,916.76
H09012262290	Build & infra construction			\$0.00	\$0.00
H09014277278	Sundry purchases			\$810,059.45	-\$810,059.45
H09014277287	Fixed plant & equipment			\$79,000.00	-\$79,000.00
H0901D075216	Internal travel			\$0.00	\$0.00
H0901D092207	Wages			\$0.00	\$0.00
H0901F009250	Local services			\$0.00	\$0.00
H0901F009289	Build & infra maintenance			\$3,418.13	-\$3,418.13
H0901F078290	Build & infra construction			\$242,295.63	-\$242,295.63
H0901F112278	Sundry purchases			\$250.00	-\$250.00
H0901F122227	External travel			\$285,635.65	-\$285,635.65
H0901G090202	Salaries			\$13,600.61	-\$13,600.61
H0901G090203	Housing assistance			\$3,490.00	-\$3,490.00
H0901G090208	Leave grants			\$1,500.00	-\$1,500.00
H0901G090216	Internal travel			\$14,579.99	-\$14,579.99
H0901G090217	Local training costs-others			\$8,955.81	-\$8,955.81
H0901G090218	Local accom & allowances			\$3,454.00	-\$3,454.00
H0901G090227	External travel			\$14,231.44	-\$14,231.44
H0901G090241	Stationery & supplies			\$91,077.73	-\$91,077.73
H0901G090243	Purchase of office equipment,f			\$253.13	-\$253.13
H0901H002217	Local training costs-others			\$40,147.50	-\$40,147.50
H0901H064250	Local services			\$36,058.82	-\$36,058.82
H0901H064278	Sundry purchases			\$900.00	-\$900.00
Division Sum				\$3,800,683.86	<u>-\$3,800,683.86</u>

H0904 Division: Meteorological

H09041293202	Salaries			\$0.00	\$0.00
H0904D027201	KPF contribution			\$327.96	-\$327.96
H0904D027202	Salaries			\$2,236.50	-\$2,236.50
H0904D027205	Overtime			\$1,700.35	-\$1,700.35
H0904D027231	Communications			\$0.00	\$0.00
H0904D027232	Electricity & gas			\$0.00	\$0.00
H0904D027250	Local services			\$0.00	\$0.00
H0904F100205	Overtime			\$384.00	-\$384.00
H0904F100230	Cleaning			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H0904F100231	Communication			\$0.00	\$0.00
H0904F100235	Office transport			\$0.00	\$0.00
H0904F100243	Purchase ofc equip,furn & soft			\$0.00	\$0.00
H0904F100250	Local services			\$150.00	-\$150.00
H0904F117216	Internal travel			\$0.00	\$0.00
H0904F117243	Purchase of office equipment,f			\$0.00	\$0.00
H0904G002217	Local training costs-others			\$0.00	\$0.00
H0904G002219	Local catering			\$0.00	\$0.00
Division Sum				\$4,798.81	-\$4,798.81

	H	Subtotal		\$3,805,482.67	-\$3,805,482.67
Ministry Total (C-E)				(\$194,336.08)	\$194,336.08

10 Public Service Office

N1002 Division:

N10021350162	Reimbursement Scheme			\$0.00	\$0.00
N10023946173	In-service training - Taiwan			\$0.00	\$0.00
N10029156160	Local training			-\$100,800.00	\$100,800.00
N10029157160	Overseas training			-\$213,245.00	\$213,245.00
N1002E054161	Job analysis & recruitment wor			\$0.00	\$0.00
Division Sum				-\$314,045.00	\$314,045.00

	N	Subtotal		-\$314,045.00	\$314,045.00
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H1001 Division: Admin

H1001E093290	Build & infra construction			\$600,000.00	-\$600,000.00
Division Sum				\$600,000.00	-\$600,000.00

H1002 Division: Human Resource Development

H10021350264	In-country tertiary support			\$180,108.47	-\$180,108.47
H10023946265	Tertiary scholarships overseas			\$101,704.80	-\$101,704.80
H10029156217	Local training costs - others			\$0.00	\$0.00
H10029156219	Local training			\$0.00	\$0.00
H10029156220	Local training - course fees			\$24,946.48	-\$24,946.48
H10029156235	Office transport			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H10029156264	In-country tertiary support			\$91,040.25	-\$91,040.25
H10029157265	Tertiary scholarship overseas			\$339,583.42	-\$339,583.42
H1002H081217	Local training costs-others			\$7,919.63	-\$7,919.63
H1002H081218	Local accom & allowances			\$546.00	-\$546.00
H1002H081219	Local catering			\$3,144.10	-\$3,144.10
H1002H081227	External travel			\$13,028.95	-\$13,028.95
H1002H081250	Local services			\$7,578.36	-\$7,578.36
Division Sum				\$769,600.46	-\$769,600.46

	H	Subtotal			\$1,369,600.46	-\$1,369,600.46
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Ministry Total (C-E)		\$1,055,555.46	#####
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N1101 Division: Judicial Services

N1101G021161	Enabling rights outreach (Jud)			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

N1102 Division: Magistrate Services

N1102H114161	Lay magistrates training works			-\$8,190.00	\$8,190.00
Division Sum				-\$8,190.00	\$8,190.00

N1103 Division: Admin

N1103H110162	2nd national conference & trai			-\$13,007.80	\$13,007.80
Division Sum				-\$13,007.80	\$13,007.80

	N	Subtotal			-\$21,197.80	\$21,197.80
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Ministry Total (C-E)		(\$21,197.80)	\$21,197.80
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11 Judiciary

H1101 Division: Judicial Services

H1101E226227	External travel			\$0.00	\$0.00
H1101E227217	Local training costs- others			\$583.20	-\$583.20
H1101G021215	Transport to work			\$15,546.80	-\$15,546.80

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H1101G021216	Internal travel			\$29,956.35	-\$29,956.35
H1101G021217	Local training costs-others			\$1,706.87	-\$1,706.87
H1101G021218	Local accom & allowances			\$8,128.73	-\$8,128.73
H1101G021219	Local catering			\$8,453.50	-\$8,453.50
H1101G021241	Stationery & supplies			\$4,339.52	-\$4,339.52
Division Sum				\$68,714.97	-\$68,714.97

H1102 **Division: Magistrate Services**

H11024678217	Local training costs-others			\$4,978.55	-\$4,978.55
H1102H073250	Local services			\$5,133.00	-\$5,133.00
H1102H073251	Overseas services			\$36,432.45	-\$36,432.45
H1102H114216	Internal travel			\$5,460.00	-\$5,460.00
Division Sum				\$52,004.00	-\$52,004.00

H1103 **Division: Admin**

H1103H110219	Local catering			\$7,818.00	-\$7,818.00
H1103H110241	Stationery & supplies			\$1,405.00	-\$1,405.00
H1103H110250	Local services			\$1,620.00	-\$1,620.00
Division Sum				\$10,843.00	-\$10,843.00

	H	Subtotal			\$131,561.97	-\$131,561.97
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Ministry Total (C-E)				\$131,561.97	(\$131,561.97)
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12 Police

N1201 **Division: Admin**

N12014678181	Child protection			-\$19,914.00	\$19,914.00
Division Sum				-\$19,914.00	\$19,914.00

	N	Subtotal			-\$19,914.00	\$19,914.00
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H1201 **Division: Admin**

H12014678215	Transport to work			\$487.00	-\$487.00
H12014678216	Internal travel			\$9,473.70	-\$9,473.70
H12014678217	Local training cost- others			\$4,329.75	-\$4,329.75
H12014678219	Local catering			\$2,670.00	-\$2,670.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H12014678237	Advertisement/Media			\$505.00	-\$505.00
H12014678241	Stationery & supplies			\$53.60	-\$53.60
H12014678243	Purchase of office equipment,f			\$2,580.00	-\$2,580.00
H1201E024215	Transport to work			\$2,325.00	-\$2,325.00
H1201E024216	Internal travel			\$10,146.07	-\$10,146.07
H1201E024217	Local training costs-other			\$4,025.00	-\$4,025.00
H1201E024218	Local accom & allowances			\$15,850.00	-\$15,850.00
H1201E024219	Local catering			\$0.00	\$0.00
H1201E024241	Stationery & supplies			\$3,561.25	-\$3,561.25
H1201F152287	Fixed plant & equipment			\$0.00	\$0.00
Division Sum				\$56,006.37	-\$56,006.37

H1204 **Division: Search and Rescue**

H1204G085250	Local services			\$815.00	-\$815.00
Division Sum				\$815.00	-\$815.00

	H	Subtotal			\$56,821.37	-\$56,821.37
Ministry Total (C-E)					\$36,907.37	(\$36,907.37)

14 Ministry of ForeignAffairs

N1401 **Division:**

N1401F107173	High level meeting climate IM			\$0.00	\$0.00
N1401H113185	Te mauri wear fashion show			-\$10,188.95	\$10,188.95
Division Sum				-\$10,188.95	\$10,188.95

N1402 **Division: Immigration**

N14024380140	Passport fees			-\$481,430.46	\$481,430.46
Division Sum				-\$481,430.46	\$481,430.46

	N	Subtotal			-\$491,619.41	\$491,619.41
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H1401 **Division: Admin**

H1401H113250	Local services			\$6,254.25	-\$6,254.25
Division Sum				\$6,254.25	-\$6,254.25

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H1402	Division: <u>Immigration</u>				
H14024380348	Revolving fund			\$13,244.46	-\$13,244.46
	Division Sum			\$13,244.46	-\$13,244.46
H1403	Division: <u>High Commission Fiji</u>				
H1403C020278	Sundry purchases			\$41,580.00	-\$41,580.00
	Division Sum			\$41,580.00	-\$41,580.00
H1404	Division: <u>Mission in Taipei</u>				
H1404D041227	External travel			\$46,817.66	-\$46,817.66
	Division Sum			\$46,817.66	-\$46,817.66
H1405	Division: <u>Mission in New York</u>				
H1405E089227	External travel			\$7,579.51	-\$7,579.51
H1405E089251	Services overseas			\$17,525.17	-\$17,525.17
	Division Sum			\$25,104.68	-\$25,104.68
	H Subtotal			\$133,001.05	-\$133,001.05
Ministry Total (C-E)				(\$358,618.36)	\$358,618.36

15 Ministry Internal Affairs

N1502	Division:				
N15024129173	Upgrading of social facilities			-\$1,000,000.00	\$1,000,000.00
N1502D046187	Butaritari retaining wall&site			-\$20,510.36	\$20,510.36
N1502H014173	Upgrading of Makin Island coun			-\$87,619.04	\$87,619.04
N1502H015173	Upgrading of butaritari island			-\$43,809.52	\$43,809.52
N1502H018173	Upgrading of Marakei Island co			-\$43,809.52	\$43,809.52
N1502H019173	Ugrading of island maneaba-TUC			-\$40,000.00	\$40,000.00
N1502H020173	Upgrading BTC island council M			-\$43,809.52	\$43,809.52
N1502H022173	upgrading of Kuria island coun			-\$43,809.52	\$43,809.52
N1502H025173	upgrading of nonouti island co			-\$131,428.56	\$131,428.56
N1502H026173	Upgrading of TNorth council ma			-\$43,809.52	\$43,809.52
N1502H028173	Upgrading of Onotoa Island cou			-\$43,809.52	\$43,809.52
N1502H030173	Upgrading of Nikunau Island co			-\$43,809.52	\$43,809.52

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
N1502H032173	Upgrading Arorae Island council			-\$87,619.04	\$87,619.04
N1502H035173	upgrading of island council ma			-\$43,809.52	\$43,809.52
Division Sum				-\$1,717,653.16	\$1,717,653.16

N1503 **Division:**

N1503F139160	Additional support grant coun			-\$1,000.00	\$1,000.00
Division Sum				-\$1,000.00	\$1,000.00

	N	Subtotal			-\$1,718,653.16	\$1,718,653.16
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H1501 **Division: Admin**

H1501H086250	Local services			\$5,570.05	-\$5,570.05
Division Sum				\$5,570.05	-\$5,570.05

H1502 **Division: Rural Development**

H15023927207	Wages			\$9,352.00	-\$9,352.00
H15023934250	Local services			\$0.46	-\$0.46
H15023934290	Building & infrastructure cons			\$6,666.87	-\$6,666.87
H15024129250	Local services			\$906,964.30	-\$906,964.30
H15024209216	Internal travel			\$2,146.16	-\$2,146.16
H15024209240	Printing			\$463.05	-\$463.05
H15024209241	Stationery & supplies			\$0.00	\$0.00
H15024209250	Local services			\$17,972.33	-\$17,972.33
H15024410290	Building & infrastructure cons			\$4,728.47	-\$4,728.47
H15024421241	Stationery & supplies			\$2,786.55	-\$2,786.55
H15024421290	Building & infrastructure cons			\$103.94	-\$103.94
H15024477250	Local services			\$0.00	\$0.00
H15024490241	Stationery & supplies			\$57,883.29	-\$57,883.29
H15024490278	Sundry purchases			\$3,034.31	-\$3,034.31
H15024831241	Stationery & supplies			\$3,557.45	-\$3,557.45
H15024831250	Local services			\$0.00	\$0.00
H15024831290	Building & infrastructure cont			\$0.00	\$0.00
H15028004250	Local services			\$0.00	\$0.00
H15028014216	Internal travel			\$660.00	-\$660.00
H15028014241	Stationery & supplies			\$76,299.53	-\$76,299.53
H15028014250	Local services			\$14,345.11	-\$14,345.11

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H15028014278	Sundry purchases			\$3,294.19	-\$3,294.19
H15028193241	Stationery & supplies			\$551.28	-\$551.28
H15028193250	Local services			\$15,417.59	-\$15,417.59
H15028194216	Internal travel			\$305.00	-\$305.00
H15028194218	Local accom & allowances			\$0.00	\$0.00
H15028194241	Stationery & supplies			\$0.00	\$0.00
H15028194278	Sundry purchases			\$11,033.28	-\$11,033.28
H15028194290	Build & infra construction			\$0.00	\$0.00
H15028195250	Local services			\$0.00	\$0.00
H15028195278	Sundry purchases			\$0.00	\$0.00
H15029003216	Internal travel			\$1,242.40	-\$1,242.40
H15029005250	Local services			\$177.19	-\$177.19
H15029005278	Sundry purchases			\$0.00	\$0.00
H15029006216	Internal travel			\$0.00	\$0.00
H15029006241	Stationery & supplies			\$0.00	\$0.00
H15029006250	Local services			\$0.00	\$0.00
H15029006278	Sundry purchases			\$0.00	\$0.00
H15029006290	Building & infras construction			\$0.00	\$0.00
H15029008241	Stationery & supplies			\$0.00	\$0.00
H15029008250	Local services			\$0.00	\$0.00
H15029009241	Stationery & supplies			\$6,950.84	-\$6,950.84
H15029009250	Local services			\$0.00	\$0.00
H15029010207	Wages			\$0.00	\$0.00
H15029013278	Sundry purchases			\$629.63	-\$629.63
H15029013290	Build & infra construction			\$785.00	-\$785.00
H15029024207	Wages			\$11,622.68	-\$11,622.68
H15029024216	Internal travel			\$3,713.00	-\$3,713.00
H15029024250	Local services			\$23,525.10	-\$23,525.10
H15029024287	Fixed plant & equipment			\$4,208.38	-\$4,208.38
H15029066278	Sundry purchases			\$0.00	\$0.00
H15029067278	Sundry purchases			\$0.00	\$0.00
H15029069216	Internal travel			\$1,855.00	-\$1,855.00
H15029069241	Stationery & supplies			\$74,098.74	-\$74,098.74
H15029069250	Local services			\$26,743.20	-\$26,743.20
H15029069278	Sundry purchases			\$10,899.70	-\$10,899.70

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H15029158216	Internal travel			\$2,216.00	-\$2,216.00
H15029158250	Local services			\$2,566.57	-\$2,566.57
H15029158287	Fixed plant & equipment			\$58,592.66	-\$58,592.66
H15029175207	Wages			\$0.00	\$0.00
H15029175216	Internal travel			\$2,144.00	-\$2,144.00
H15029175250	Local services			\$0.00	\$0.00
H15029175278	Sundry purchases			\$437.56	-\$437.56
H15029175290	Build & infrastructure constru			\$31,427.89	-\$31,427.89
H15029178241	Stationery & supplies			\$0.00	\$0.00
H15029178250	Local services			\$0.00	\$0.00
H15029181290	Building & infrastructure cons			\$0.00	\$0.00
H15029182216	Internal travel			\$0.00	\$0.00
H15029182241	Stationery and supplies			\$6,133.27	-\$6,133.27
H15029182250	Services-local			\$160.00	-\$160.00
H15029182278	Sundry purchases			\$0.00	\$0.00
H15029185250	Local services			\$0.00	\$0.00
H15029186216	Internal travel			\$2,530.00	-\$2,530.00
H15029186241	Stationery & supplies			\$0.00	\$0.00
H15029186290	Building & infrastructure cons			\$0.00	\$0.00
H1502A046207	Wages			\$0.00	\$0.00
H1502A046250	Local services			\$0.00	\$0.00
H1502F012250	Local services			\$79,374.51	-\$79,374.51
H1502F012290	Building & infrastructure cons			\$0.00	\$0.00
H1502F029255	Commitments & other fees			\$0.00	\$0.00
H1502F042250	Local services			\$5,245.00	-\$5,245.00
H1502F042278	Sundry purchases			\$0.00	\$0.00
H1502F042285	Hire of plant & equipment			\$0.00	\$0.00
H1502F042290	Building & infrastructure cons			\$1,491.04	-\$1,491.04
H1502F060216	Internal travel			\$445.00	-\$445.00
H1502F061216	Internal travel			\$350.00	-\$350.00
H1502F061290	Building & infrastructure cons			\$930.00	-\$930.00
H1502F133250	Local services			\$21,403.50	-\$21,403.50
H1502F133289	Building & infrastructure main			\$0.00	\$0.00
H1502G006287	Fixed plant & equipment			\$19,515.40	-\$19,515.40
H1502H018290	Building & infrastructure cons			\$21,368.69	-\$21,368.69

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H1502H019290	Building & infrastructure cons			\$12,641.62	-\$12,641.62
H1502H026290	Building & infrastructure cons			\$1,866.94	-\$1,866.94
H1502H030290	Building & infrastructure cons			\$4,074.82	-\$4,074.82
H1502H031290	Building & infrastructure cons			\$9,859.01	-\$9,859.01
H1502H032290	Building & infrastructure cons			\$2,036.00	-\$2,036.00
H1502H035290	Building & infrastructure cons			\$43,809.52	-\$43,809.52
Division Sum				\$1,634,635.02	<u>-\$1,634,635.02</u>

H1503 **Division: Local Government support**

H15034230241	Stationery & supplies			\$0.00	\$0.00
H15034633241	Stationery & supplies			\$0.00	\$0.00
H15034633250	Local services			\$0.00	\$0.00
H15039118278	Sundry purchases			\$0.00	\$0.00
H15039175219	Local catering			\$250.00	-\$250.00
H1503C102216	Internal travel			\$10,602.10	-\$10,602.10
H1503C102219	Local catering			\$1,687.50	-\$1,687.50
H1503C102250	Local services			\$1,562.50	-\$1,562.50
H1503D112216	Internal travel			\$2,411.55	-\$2,411.55
H1503D112217	Local training costs-others			\$1,128.74	-\$1,128.74
H1503D112250	Local services			\$750.00	-\$750.00
H1503F139315	Support grant			\$0.00	\$0.00
H1503H007216	Internal travel			\$2,500.00	-\$2,500.00
H1503H007250	Local services			\$3,265.87	-\$3,265.87
H1503H038278	Sundry purchases			\$7,499.92	-\$7,499.92
H1503H118240	Printing			\$587.50	-\$587.50
H1503H118250	Local services			\$750.00	-\$750.00
Division Sum				\$32,995.68	<u>-\$32,995.68</u>

H1505 **Division: Social Welfare**

H1505G019215	Transport to work			\$0.00	\$0.00
H1505G019227	External travel			\$0.00	\$0.00
H1505G019245	Uniforms			\$0.00	\$0.00
H1505G019334	Subsidy to Kiribati handicraft			\$0.00	\$0.00
H1505G089250	Local services			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Division Sum				\$0.00	\$0.00
	H Subtotal			\$1,673,200.75	-\$1,673,200.75
Ministry Total (C-E)				(\$45,452.41)	\$45,452.41

16 Ministry of Environment

<u>N1601</u>	<u>Division:</u>				
N1601A001185	PIPA GEF PAS project preparat			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

<u>N1602</u>	<u>Division:</u> <u>Environment</u>				
N1602D055183	HPMP			\$0.00	\$0.00
N1602D102170	Invasive alien species			\$0.00	\$0.00
N1602F102177	Integrating global environment			\$0.00	\$0.00
N1602G075177	Enhancing national food securi			-\$27,600.00	\$27,600.00
N1602G101183	Survey of ods alternatives at			-\$6,321.26	\$6,321.26
N1602H057177	SAICM II post national project			-\$44,839.88	\$44,839.88
Division Sum				-\$78,761.14	\$78,761.14

<u>N1603</u>	<u>Division:</u> <u>Lands</u>				
N16033708183	Implementing montreal Protoco			\$0.00	\$0.00
N1603C109183	NBSAP & fifth report to CBD			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

<u>N1604</u>	<u>Division:</u> <u>Agriculture</u>				
N1604E062183	Soil health improv.project			-\$19,854.00	\$19,854.00
N1604F146173	Saw milling of senile coconut			-\$9,967.62	\$9,967.62
N1604H085173	Kiribati o/islands food & wate			-\$797,134.60	\$797,134.60
Division Sum				-\$826,956.22	\$826,956.22

	N Subtotal			-\$905,717.36	\$905,717.36
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<u>H1601</u>	<u>Division:</u> <u>Admin</u>				
H1601A001202	Salaries			\$0.00	\$0.00
H1601A001216	Internal travel			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H1601A001217	Local training costs-others			\$0.00	\$0.00
H1601A001227	External travel			\$0.00	\$0.00
H1601A001241	Stationery & supplies			\$0.00	\$0.00
H1601A001250	Local services			\$2,000.00	-\$2,000.00
H1601A001251	Overseas services			\$0.00	\$0.00
H1601A001279	Special expenditure			\$0.00	\$0.00
H1601A001289	Building & infrastructure main			\$97,647.50	-\$97,647.50
Division Sum				\$99,647.50	-\$99,647.50

H1602 Division: Environment

H1602C016202	Salaries			\$384.85	-\$384.85
H1602D055217	Local training cost- others			\$1,583.35	-\$1,583.35
H1602D055279	Special expenditure			\$700.00	-\$700.00
H1602D102202	Salaries			\$0.00	\$0.00
H1602D102241	Stationery & supplies			\$0.00	\$0.00
H1602D102243	Purchase of office equipment,f			\$0.00	\$0.00
H1602D102250	Local services			\$0.00	\$0.00
H1602D107202	Salaries			\$1,516.64	-\$1,516.64
H1602D107250	Local services			\$239.38	-\$239.38
H1602D107279	Special expenditure			\$0.00	\$0.00
H1602E021202	Salaries			\$0.00	\$0.00
H1602E021241	Stationeries & supplies			\$7,891.26	-\$7,891.26
H1602E021250	Local services			\$3,244.40	-\$3,244.40
H1602E021279	Special expenditure			\$50.00	-\$50.00
H1602E088202	Salaries			\$13,322.09	-\$13,322.09
H1602E088216	Internal travel			\$8,396.25	-\$8,396.25
H1602E088241	Stationeries & supplies			\$3,163.50	-\$3,163.50
H1602E088250	Local services			\$27,014.46	-\$27,014.46
H1602E205216	Internal Travel			\$0.00	\$0.00
H1602E205217	Local training costs-other			\$335.00	-\$335.00
H1602E205239	Entertainment			\$0.00	\$0.00
H1602E205250	Local services			\$800.00	-\$800.00
H1602E205279	Special expenditure			\$0.00	\$0.00
H1602F102201	KPF contribution			\$2,372.11	-\$2,372.11
H1602F102207	Wages			\$25,150.25	-\$25,150.25

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H1602F102208	Leave grants			\$2,250.00	-\$2,250.00
H1602F102217	Local training costs-other			\$5,206.36	-\$5,206.36
H1602F102237	Advertisements/media			\$2,691.76	-\$2,691.76
H1602F102241	Stationery & supplies			\$0.00	\$0.00
H1602F102250	Local services			\$7,388.35	-\$7,388.35
H1602F135202	Salaries			\$364.00	-\$364.00
H1602F135290	Building & infrastructure cons			\$42,388.23	-\$42,388.23
H1602G061202	Salaries			\$0.00	\$0.00
H1602G061241	Stationery & supplies			\$0.00	\$0.00
H1602G061250	Local services			\$793.75	-\$793.75
H1602G061279	Special expenditure			\$962.66	-\$962.66
H1602G075207	Wages			\$59,270.56	-\$59,270.56
H1602G075216	Internal travel			\$103,229.96	-\$103,229.96
H1602G075220	Local training - course fees c			\$25,657.44	-\$25,657.44
H1602G075241	Stationery & supplies			\$9,139.87	-\$9,139.87
H1602G075243	Purchase of office equipment,f			\$28,107.53	-\$28,107.53
H1602G075250	Local services			\$1,043.90	-\$1,043.90
H1602G101216	Internal travel			\$0.00	\$0.00
H1602G101217	Local training costs-others			\$3,843.69	-\$3,843.69
H1602G101235	Office transport			\$0.00	\$0.00
H1602G101250	Local services			\$0.00	\$0.00
H1602G102219	Local catering			\$0.00	\$0.00
H1602G102237	Advertisements/media			\$231.25	-\$231.25
H1602G102240	Printing			\$350.00	-\$350.00
H1602H007207	Wages			\$20,801.25	-\$20,801.25
H1602H007208	Leave grants			\$3,000.00	-\$3,000.00
H1602H007217	Local training costs-others			\$4,461.47	-\$4,461.47
H1602H007235	Office transport			\$340.00	-\$340.00
H1602H007240	Printing			\$36.34	-\$36.34
H1602H007241	Stationery & supplies			\$2,420.94	-\$2,420.94
H1602H007243	Purchase of office equipment,f			\$3,712.50	-\$3,712.50
H1602H007250	Local services			\$43,304.99	-\$43,304.99
H1602H007279	Special expenditure			\$11,427.55	-\$11,427.55
H1602H007291	Maintenance of machinery & ve			\$5,845.44	-\$5,845.44
H1602H008204	Allowances			\$193.75	-\$193.75

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H1602H008241	Stationery & supplies			\$543.45	-\$543.45
H1602H008250	Local services			\$4,022.40	-\$4,022.40
H1602H009217	Local training costs-others			\$2,063.25	-\$2,063.25
H1602H009250	Local services			\$1,040.00	-\$1,040.00
H1602H057204	Allowances			\$568.75	-\$568.75
H1602H057217	Local training costs-others			\$390.00	-\$390.00
H1602H057250	Local services			\$2,961.15	-\$2,961.15
H1602H092243	Purchase of office equipment,f			\$8,909.14	-\$8,909.14
Division Sum				\$505,125.22	-\$505,125.22

H1603 Division: Lands

H16033708201	KPF contribution			\$262.83	-\$262.83
H16033708202	Salaries			\$25,646.02	-\$25,646.02
H16033708217	Local training costs-others			\$2,318.83	-\$2,318.83
H16033708219	Local catering			\$0.00	\$0.00
H16033708237	Advertisements/media			\$1,117.50	-\$1,117.50
H16033708279	Special expenditure			\$0.00	\$0.00
H16034799215	Transport to work			\$300.00	-\$300.00
H16034799250	Local services			\$100.00	-\$100.00
H1603C109202	Salaries			\$0.00	\$0.00
H1603C109208	Leave grants			\$0.00	\$0.00
H1603C109217	Local training cost- other			\$837.50	-\$837.50
H1603C109227	External travel			\$0.00	\$0.00
H1603C109237	Advertisements/media			\$0.00	\$0.00
H1603C109241	Stationery & supplies			\$727.73	-\$727.73
H1603C109243	Purchase of office equipment,f			\$0.00	\$0.00
H1603C109250	Local services			\$8,033.30	-\$8,033.30
H1603C109279	Special expenditure			\$0.00	\$0.00
H1603G047202	Salaries			\$7,386.52	-\$7,386.52
H1603G047208	Leave grants			\$0.00	\$0.00
H1603G047243	Purchase of office equipment,f			\$0.00	\$0.00
H1603G047250	Local services			\$2,056.25	-\$2,056.25
H1603H084243	Purchase of office equipment,f			\$808.50	-\$808.50
H1603H084244	Repairs of equipment			\$237,154.89	-\$237,154.89

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Division Sum				\$286,749.87	-\$286,749.87
H1604	Division: Agriculture				
H1604E011206	Temporary assistance			\$0.00	\$0.00
H1604E011216	Internal travel			\$0.00	\$0.00
H1604E062207	Wages			\$29,760.70	-\$29,760.70
H1604E062216	Internal travel			\$5,236.00	-\$5,236.00
H1604E062241	Stationery and supplies			\$1,509.40	-\$1,509.40
H1604E062243	Purchase of office equip,furni			\$0.00	\$0.00
H1604E062250	Local services			\$10,600.26	-\$10,600.26
H1604E062287	Fixed plant and equipment			\$0.00	\$0.00
H1604F103241	Stationery & supplies			\$0.00	\$0.00
H1604F103289	Building & infra maintenance			\$0.00	\$0.00
H1604F146287	Fixed plant & equipment			\$10,405.82	-\$10,405.82
H1604H085207	Wages			\$93,235.87	-\$93,235.87
H1604H085217	Local training costs-others			\$427,578.40	-\$427,578.40
H1604H085287	Fixed plant & equipment			\$266,273.20	-\$266,273.20
Division Sum				\$844,599.65	-\$844,599.65
	H Subtotal			\$1,736,122.24	-\$1,736,122.24
Ministry Total (C-E)				\$830,404.88	(\$830,404.88)

18 Ministry of Commerce

N1801	Division: Admin				
N1801G012177	Kiribati trade capacity develo			-\$91,931.91	\$91,931.91
Division Sum				-\$91,931.91	\$91,931.91
	N Subtotal			-\$91,931.91	\$91,931.91
H1801	Division: Admin				
H1801G012202	Salaries			\$64,457.94	-\$64,457.94
H1801G012217	Local training costs-others			\$2,762.10	-\$2,762.10
H1801G012250	Local services			\$57,225.93	-\$57,225.93
Division Sum				\$124,445.97	-\$124,445.97

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H1803	Division: Business promotion				
H1803F132250	Local services			\$2,139.52	-\$2,139.52
H1803H079217	Local training costs-others			\$499.41	-\$499.41
H1803H079219	Local catering			\$2,647.50	-\$2,647.50
H1803H079241	Stationery & supplies			\$213.85	-\$213.85
H1803H080217	Local training costs-others			\$204.51	-\$204.51
H1803H080218	Local accom & allowances			\$6,002.60	-\$6,002.60
H1803H080219	Local catering			\$3,125.73	-\$3,125.73
H1803H080237	Advertisements/media			\$505.00	-\$505.00
H1803H080241	Stationery & supplies			\$150.50	-\$150.50
Division Sum				\$15,488.62	-\$15,488.62
H1804	Division: Registration and Xmas Dev				
H1804E217290	Building & infrastructure cons			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
	H Subtotal			\$139,934.59	-\$139,934.59
Ministry Total (C-E)				\$48,002.68	(\$48,002.68)

21 Ministry of FisheriesMarine

N2101	Division: Admin				
N2101E079161	Community based fisheries mgnt			-\$4,985.00	\$4,985.00
Division Sum				-\$4,985.00	\$4,985.00
N2103	Division: Fishing Vessel Licensing				
N2103B088175	Fisheries sector pocily devel			\$0.00	\$0.00
N2103E037140	Fishing gear			-\$3,517.00	\$3,517.00
N2103E055173	Te Atinimarawa company limited			-\$600,000.00	\$600,000.00
N2103F008162	Kiribati maritime safety progr			\$0.00	\$0.00
N2103F129162	Kiribati sustain coastal fishe			\$0.00	\$0.00
N2103G133160	Strengthening seaweed sector			-\$200,000.00	\$200,000.00
N2103H093162	Joint kiribati sustainable fis			-\$13,836.84	\$13,836.84
Division Sum				-\$817,353.84	\$817,353.84

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
<u>N2104</u>	<u>Division: Licensing & Enforcement</u>				
N21042917160	Observer project fund			-\$53,294,016.78	\$53,294,016.78
N2104G120160	North Tarawa milkfish pond			-\$1,000,000.00	\$1,000,000.00
Division Sum				-\$54,294,016.78	\$54,294,016.78
<u>N2105</u>	<u>Division: Mineral Resources</u>				
N2105D049166	Deep sea mineral			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
	N Subtotal			-\$55,116,355.62	\$55,116,355.62
<u>H2101</u>	<u>Division: Admin</u>				
H2101C144204	Allowances			\$0.00	\$0.00
H2101C144250	Services local			\$0.00	\$0.00
H2101C145250	Services local			\$9,611.32	-\$9,611.32
H2101C147250	Services local			\$0.00	\$0.00
H2101C149250	Local services			\$0.00	\$0.00
H2101D097227	External travel			\$0.00	\$0.00
H2101E066250	Services local			\$10,107.20	-\$10,107.20
H2101E068250	Services local			\$0.00	\$0.00
H2101E069250	Local services			\$5,040.44	-\$5,040.44
H2101E079204	Allowances			\$0.00	\$0.00
H2101E079216	Internal travel			\$7,007.30	-\$7,007.30
H2101E079217	Local traning costs-others			\$5,357.20	-\$5,357.20
H2101E079218	Local accommodation & allowan			\$0.00	\$0.00
H2101E079219	Local catering			\$352.90	-\$352.90
H2101E079227	External travel			\$1,521.00	-\$1,521.00
H2101E079241	Stationery & supplies			\$92.88	-\$92.88
H2101E079250	Local services			\$0.00	\$0.00
H2101E096217	Local training costs-others			\$0.00	\$0.00
H2101F048215	Transport to work			\$150.00	-\$150.00
H2101F048216	Internal travel			\$8,008.20	-\$8,008.20
H2101F048226	Recruitment			\$1,135.20	-\$1,135.20
H2101F048246	Specialist purchases			\$5,284.50	-\$5,284.50
H2101F048287	Fixed plant & equipment			\$218,870.77	-\$218,870.77

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2101F048331	Freight subsidy local produce			\$8,315.88	-\$8,315.88
Division Sum				\$280,854.79	-\$280,854.79
H2102	Division: Planning				
H2102D105250	Local services			\$0.00	\$0.00
H2102E020216	Internal travel			\$23,276.45	-\$23,276.45
H2102E020250	Services local			\$12,854.96	-\$12,854.96
H2102E067250	Services local			\$0.00	\$0.00
H2102G112250	Local services			\$0.00	\$0.00
Division Sum				\$36,131.41	-\$36,131.41
H2103	Division: Fishing Vessel Licensing				
H2103B088202	Salaries			\$0.00	\$0.00
H2103B088207	Wages			\$103,050.71	-\$103,050.71
H2103B088216	Internal travel			\$52,613.05	-\$52,613.05
H2103B088217	Local training costs - others			\$595.13	-\$595.13
H2103B088218	Local accom & allowances			\$0.00	\$0.00
H2103B088221	Training overseas			\$26,906.04	-\$26,906.04
H2103B088227	External travel			\$0.00	\$0.00
H2103B088243	Purchase of office equipment,f			\$113,241.75	-\$113,241.75
H2103B088250	Local services			\$144,977.29	-\$144,977.29
H2103B088251	Overseas services			\$59,126.48	-\$59,126.48
H2103E037246	Specialist purchases			\$0.00	\$0.00
H2103E040207	Wages			\$0.00	\$0.00
H2103E040216	Internal travel			\$0.00	\$0.00
H2103E040218	Local accom & allowances			\$0.00	\$0.00
H2103E070207	Wages			\$0.00	\$0.00
H2103E070215	Transport to work			\$0.00	\$0.00
H2103E070216	Internal travel			\$0.00	\$0.00
H2103E070218	Local accom & allowances			\$0.00	\$0.00
H2103E074207	Wages			\$15,233.70	-\$15,233.70
H2103E074208	Leave grants			\$1,500.00	-\$1,500.00
H2103E074216	Internal travel			\$1,628.40	-\$1,628.40
H2103E074227	External travel			\$7,272.75	-\$7,272.75
H2103E074241	Stationeries & supplies			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2103E074250	Services local			\$212.70	-\$212.70
H2103F008201	KPF contribution			\$1,845.36	-\$1,845.36
H2103F008203	Housing assistance			\$4,500.00	-\$4,500.00
H2103F008207	Wages			\$26,665.10	-\$26,665.10
H2103F008208	Leave grants			\$1,325.00	-\$1,325.00
H2103F008216	Internal travel			\$20,091.30	-\$20,091.30
H2103F008217	Local training costs - others			\$1,050.00	-\$1,050.00
H2103F008219	Local catering			\$400.00	-\$400.00
H2103F008237	Advertisements/media			\$5,868.50	-\$5,868.50
H2103F008250	Services local			\$9,504.99	-\$9,504.99
H2103F008278	Sundry purchases			\$4,850.20	-\$4,850.20
H2103F008279	Special expenditure			\$3,000.00	-\$3,000.00
H2103F058202	Salaries			\$5,000.00	-\$5,000.00
H2103F058216	Internal travel			\$3,000.00	-\$3,000.00
H2103F058250	Services local			\$28,287.25	-\$28,287.25
H2103F058287	Fixed plant & equipment			\$225,353.94	-\$225,353.94
H2103F099202	Salaries			\$0.00	\$0.00
H2103F099216	Internal Travel			\$60.00	-\$60.00
H2103F099227	External travel			\$0.00	\$0.00
H2103F099241	Stationery & supplies			\$0.00	\$0.00
H2103F128278	Sundry purchases			\$1,750.00	-\$1,750.00
H2103F128290	Building & infrastructure cons			\$192,609.34	-\$192,609.34
H2103F129216	Internal travel			\$91,283.59	-\$91,283.59
H2103F129217	Local training costs-others			\$11,958.50	-\$11,958.50
H2103F129218	Local accom & allowances			\$11,790.00	-\$11,790.00
H2103F129227	External travel			\$4,618.50	-\$4,618.50
H2103F129243	Purchase of office equipment,f			\$9,701.68	-\$9,701.68
H2103F129250	Local services			\$15,268.24	-\$15,268.24
H2103G032217	Local training costs-others			\$0.00	\$0.00
H2103G032219	Local catering			\$0.00	\$0.00
H2103G133204	Allowances			\$5,000.00	-\$5,000.00
H2103G133216	Internal travel			\$8,000.00	-\$8,000.00
H2103G133217	Local training costs-others			\$2,000.00	-\$2,000.00
H2103G133227	External travel			\$10,000.00	-\$10,000.00
H2103G133237	Advertisements/media			\$2,000.00	-\$2,000.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2103G133246	Specialist purchases			\$10,000.00	-\$10,000.00
H2103G133250	Local services			\$58,000.00	-\$58,000.00
H2103G133278	Sundry purchases			\$5,000.00	-\$5,000.00
H2103H088217	Local training costs-others			\$1,000.34	-\$1,000.34
H2103H088219	Local catering			\$3,641.05	-\$3,641.05
H2103H093216	Internal travel			\$2,940.00	-\$2,940.00
H2103H093217	Local training costs-others			\$32,162.63	-\$32,162.63
H2103H093227	External travel			\$9,747.98	-\$9,747.98
H2103H093243	Purchase of office equipment,f			\$3,411.57	-\$3,411.57
Division Sum				\$1,359,043.06	<u>-\$1,359,043.06</u>

H2104 **Division: Licensing & Enforcement**

H21042917201	KPF			\$55,572.68	-\$55,572.68
H21042917202	Salaries			\$896,731.98	-\$896,731.98
H21042917207	Wages			\$59,076.37	-\$59,076.37
H21042917216	Internal travel			\$0.00	\$0.00
H21042917217	Local training costs- others			\$210.00	-\$210.00
H21042917218	Local accom & allowances			\$45,416.68	-\$45,416.68
H21042917241	Stationery & supplies			\$26,354.40	-\$26,354.40
H21042917250	Local services			\$6,898.64	-\$6,898.64
H2104G012216	Internal travel			\$140.00	-\$140.00
H2104G012250	Local services			\$317.60	-\$317.60
H2104G117216	Internal travel			\$2,031.95	-\$2,031.95
H2104G117250	Local services			\$8,596.86	-\$8,596.86
H2104G118250	Local services			\$6,029.90	-\$6,029.90
H2104G121250	Local services			\$24,409.68	-\$24,409.68
H2104G124216	Internal travel			\$4,828.00	-\$4,828.00
H2104G124250	Local services			\$13,284.80	-\$13,284.80
H2104H066231	Communications			\$1,242.27	-\$1,242.27
Division Sum				\$1,151,141.81	<u>-\$1,151,141.81</u>

H2105 **Division: Mineral Resources**

H2105D049202	Salaries			\$0.00	\$0.00
H2105D049218	Local accom & allowances			\$0.00	\$0.00
H2105D049237	Advertisements/media			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2105D049250	Local services			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

	H	Subtotal		\$2,827,171.07	-\$2,827,171.07
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Ministry Total (C-E)				#####	#####
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22 Ministry of Health

N2201 Division: Admin

N22013877173	Taiwan medical fund			-\$400,000.00	\$400,000.00
N2201D130161	Kiribati intership training pr			\$0.00	\$0.00
N2201E211162	WHO step survey			-\$88,000.00	\$88,000.00
N2201E214160	Health specialist			-\$253,823.00	\$253,823.00
N2201F104182	Youth friendly health services			-\$189,875.00	\$189,875.00
N2201G043178	Health leadership,governance,p			\$0.00	\$0.00
N2201G101178	Icd-10 morbidity & mortality c			\$0.00	\$0.00
N2201G114162	Kiribati internship training p			-\$555,790.00	\$555,790.00
N2201H039178	Global anaysis & assessment of			-\$7,129.50	\$7,129.50
N2201H040178	World health day awareness we			-\$6,221.00	\$6,221.00
N2201H043161	Eliminate dengue program			-\$149,955.00	\$149,955.00
N2201H048162	Vaccine procurement			-\$590,557.00	\$590,557.00
Division Sum				-\$2,241,350.50	\$2,241,350.50

N2203 Division: Public Health

N2203E223178	World mental health day			-\$2,985.00	\$2,985.00
N2203F067178	Hepatitis B birth dose improve			\$0.00	\$0.00
N2203G007178	Gender base violence advocacy			\$0.00	\$0.00
N2203G009178	Ncd protocol interventions			\$0.00	\$0.00
N2203G011178	Transmission assessment yr6-7			-\$17,101.50	\$17,101.50
N2203G036182	Reproductive health & family p			-\$390,907.00	\$390,907.00
N2203G037178	Kiritimati wrkshp on hospital			\$0.00	\$0.00
N2203G042181	Expanded prgm on Immunization			\$0.00	\$0.00
N2203G045178	Alcohol awareness to comm, fam			\$0.00	\$0.00
N2203G048178	Food safety & nutrition			\$0.00	\$0.00
N2203G051178	Early newborn care training			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
N2203G056178	National switch frm topv-bopv			\$0.00	\$0.00
N2203G058178	No tobacco day			\$0.00	\$0.00
N2203G067162	Kiribati national tb program			-\$65,979.40	\$65,979.40
N2203G069185	Betio maternity ward			\$0.00	\$0.00
N2203G070178	Enhancing the performance of p			\$0.00	\$0.00
N2203G072178	Public health training on soci			\$0.00	\$0.00
N2203G079178	Mental health wrkfrc dev't pi			\$0.00	\$0.00
N2203G086178	Coc refresher training			\$0.00	\$0.00
N2203G094178	Community advocacy workshop i			\$0.00	\$0.00
N2203G095178	Polhn workshop & open day			\$0.00	\$0.00
N2203G105178	Outer island env'tal health in			\$0.00	\$0.00
N2203G106178	Enforcem't & implem on tobac			\$0.00	\$0.00
N2203G107178	Training workshop for water sa			\$0.00	\$0.00
N2203G108181	Voluntary counselling & confid			\$0.00	\$0.00
N2203H006181	EPI & chain cold consultant			-\$7,800.00	\$7,800.00
N2203H036162	Diabetic retinopathy project			-\$9,978.80	\$9,978.80
N2203H042170	Motorcycles for TB and leprosy			-\$45,875.71	\$45,875.71
N2203H045177	Multi-country western pacific			-\$107,890.00	\$107,890.00
N2203H047178	Capacity building to health ca			-\$3,200.00	\$3,200.00
N2203H065181	Child health program			-\$204,315.00	\$204,315.00
N2203H071162	Combat NCDs in Kiribati			-\$246,955.00	\$246,955.00
N2203H077178	Eh inspections & hp campaign i			-\$11,798.00	\$11,798.00
N2203H089278	Strengthening health security			-\$5,475.00	\$5,475.00
N2203H091185	Upgrad to office space to an e			-\$19,000.00	\$19,000.00
N2203H095178	Introduction of the pen ncd pr			-\$16,571.00	\$16,571.00
N2203H118162	Child nutrition research			-\$200.00	\$200.00
Division Sum				-\$1,156,031.41	\$1,156,031.41

[N2204](#)

[Division: Curative](#)

N2204C056160	Medical overseas referral			-\$1,773,335.00	\$1,773,335.00
N2204C057160	Local referral			-\$1,074,831.00	\$1,074,831.00
N2204G034160	Directly obser treatm't suppor			-\$138,570.00	\$138,570.00
Division Sum				-\$2,986,736.00	\$2,986,736.00

[N2205](#)

[Division: Laboratory](#)

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
N2205G064178	World blood donor day			\$0.00	\$0.00
	Division Sum			\$0.00	\$0.00
N2207	Division: Pharmacy				
N2207G104178	World antibiotic awareness wee			-\$6,655.00	\$6,655.00
	Division Sum			-\$6,655.00	\$6,655.00
N2214	Division: Mental Hospital				
N2214G060162	Te meeria wellness centre			\$0.00	\$0.00
N2214H102178	Butaritari mental health train			-\$3,249.00	\$3,249.00
	Division Sum			-\$3,249.00	\$3,249.00
N2215	Division:				
N2215G022178	Mental health wkf dev't on Xma			\$0.00	\$0.00
N2215G080178	Mental health training with co			\$0.00	\$0.00
	Division Sum			\$0.00	\$0.00
N2217	Division:				
N2217H072181	Was in health care facilities			-\$69,950.00	\$69,950.00
	Division Sum			-\$69,950.00	\$69,950.00
	N Subtotal			-\$6,463,971.91	\$6,463,971.91
H2201	Division: Admin				
H22013877202	Salaries			\$0.00	\$0.00
H22013877203	Housing assistance			\$63,471.17	-\$63,471.17
H22013877204	Allowances			\$125,970.65	-\$125,970.65
H22013877217	Local training costs-others			\$0.00	\$0.00
H22013877221	Overseas training			\$52,245.57	-\$52,245.57
H22013877246	Specialist purchases			\$0.00	\$0.00
H22013877261	Overseas referral			\$0.00	\$0.00
H22013877278	Sundry purchases			\$178,881.94	-\$178,881.94
H22013877289	Building & infrastructure main			\$80,634.06	-\$80,634.06
H2201443877A	Special Medical Fund-Health S			\$117.00	-\$117.00
H2201D130202	Salaries			\$0.00	\$0.00
H2201E014290	Building&infrastruct. construc			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2201E024290	Building&infrastruct. construc			\$27,553.15	-\$27,553.15
H2201E211216	Internal travel			\$1,175.00	-\$1,175.00
H2201E211217	Local training costs- others			\$696.60	-\$696.60
H2201E211237	Advertisements/media			\$0.00	\$0.00
H2201E211241	Stationeries & supplies			\$0.00	\$0.00
H2201E211246	Specialist purchases			\$0.00	\$0.00
H2201E214202	Salaries			\$204,942.23	-\$204,942.23
H2201E214204	Allowances			\$11,514.30	-\$11,514.30
H2201E214216	Internal travel			\$0.00	\$0.00
H2201E214278	Sundry purchases			\$27,178.45	-\$27,178.45
H2201F104216	Internal travel			\$68,394.95	-\$68,394.95
H2201F104217	Local training costs- others			\$97,730.94	-\$97,730.94
H2201F104218	Local accom & allowances			\$910.00	-\$910.00
H2201F104219	Local catering			\$9,155.00	-\$9,155.00
H2201F104237	Advertisements/media			\$1,905.00	-\$1,905.00
H2201F104241	Stationery & supplies			\$4,312.16	-\$4,312.16
H2201F104278	Sundry purchases			\$13,125.00	-\$13,125.00
H2201F104289	Building & infrastructure main			\$632.00	-\$632.00
H2201F144217	Local training costs-others			\$0.00	\$0.00
H2201F144218	Local accom & allowances			\$0.00	\$0.00
H2201F144219	Local catering			\$464.00	-\$464.00
H2201F144240	Printing			\$0.00	\$0.00
H2201F144241	Stationery & supplies			\$0.00	\$0.00
H2201G043217	Local training costs-others			\$0.00	\$0.00
H2201G043219	Local catering			\$0.00	\$0.00
H2201G043241	Stationery & supplies			\$0.00	\$0.00
H2201G101216	Internal travel			\$0.00	\$0.00
H2201G101218	Local accom & allowances			\$0.00	\$0.00
H2201G101219	Local catering			\$0.00	\$0.00
H2201G101241	Stationery & supplies			\$0.00	\$0.00
H2201G114202	Salaries			\$229,125.00	-\$229,125.00
H2201G114217	Local training costs-others			\$82,000.00	-\$82,000.00
H2201G114219	Local catering			\$4,950.00	-\$4,950.00
H2201G114227	External travel			\$15,000.00	-\$15,000.00
H2201G114251	Overseas services			\$165,493.00	-\$165,493.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2201H039218	Local accom & allowances			\$463.00	-\$463.00
H2201H039250	Local services			\$1,937.40	-\$1,937.40
H2201H039279	Special expenditure			\$1,200.00	-\$1,200.00
H2201H040204	Allowances			\$494.00	-\$494.00
H2201H040219	Local catering			\$1,225.00	-\$1,225.00
H2201H040241	Stationery & supplies			\$1,376.25	-\$1,376.25
H2201H040250	Local services			\$2,605.00	-\$2,605.00
H2201H043201	KPF contribution			\$1,176.25	-\$1,176.25
H2201H043207	Wages			\$9,573.78	-\$9,573.78
H2201H043208	Leave grants			\$3,830.72	-\$3,830.72
H2201H043216	Internal travel			\$432.00	-\$432.00
H2201H043241	Stationery & supplies			\$5,035.73	-\$5,035.73
H2201H043243	Purchase of office equipment,f			\$15,138.36	-\$15,138.36
H2201H043250	Local services			\$9,745.47	-\$9,745.47
H2201H044218	Local accom & allowances			\$2,742.00	-\$2,742.00
H2201H048246	Specialist purchases			\$138,120.73	-\$138,120.73
H2201H049287	Fixed plant & equipment			\$31,386.15	-\$31,386.15
H2201H096216	Internal travel			\$5,561.30	-\$5,561.30
H2201H096219	Local catering			\$8,560.00	-\$8,560.00
H2201H096241	Stationery & supplies			\$1,514.00	-\$1,514.00
H2201H096250	Local services			\$1,510.00	-\$1,510.00
H2201H096278	Sundry purchases			\$150.00	-\$150.00
Division Sum				\$1,711,354.31	-\$1,711,354.31

H2203 **Division: Public Health**

H2203D055204	Allowances			\$2,000.00	-\$2,000.00
H2203D096202	Salaries			\$833.10	-\$833.10
H2203D096204	Allowances			\$182.67	-\$182.67
H2203E071217	Local training costs-others			\$0.00	\$0.00
H2203E071218	Local accommodation & allowan			\$0.00	\$0.00
H2203E078207	Wages			\$4,769.84	-\$4,769.84
H2203E078215	Transport to work			\$0.00	\$0.00
H2203E078216	Internal travel			\$0.00	\$0.00
H2203E078217	Local training costs			\$0.00	\$0.00
H2203E078244	Repairs of equipment			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2203E078246	Specialist purchases			\$0.00	\$0.00
H2203E084217	Local training costs - others			\$0.00	\$0.00
H2203E223217	Local training costs			\$0.00	\$0.00
H2203E223219	Local catering			\$0.00	\$0.00
H2203E223239	Entertainment			\$2,367.10	-\$2,367.10
H2203E223240	Printing			\$125.00	-\$125.00
H2203F003217	Local training cost			\$2,906.00	-\$2,906.00
H2203F051217	Local training costs- others			\$0.00	\$0.00
H2203F051241	Stationeries & supplies			\$0.00	\$0.00
H2203F067216	Internal travel			\$0.00	\$0.00
H2203F067217	Local training costs- others			\$0.00	\$0.00
H2203F067240	Printing			\$0.00	\$0.00
H2203F080202	Salaries			\$31,002.03	-\$31,002.03
H2203F080218	Local Accomodation & allowance			\$1,384.62	-\$1,384.62
H2203F118217	Local training costs-others			\$0.00	\$0.00
H2203F141237	Advertisements/media			\$0.00	\$0.00
H2203F141250	Local services			\$0.00	\$0.00
H2203F141279	Special expenditure			\$0.00	\$0.00
H2203F142216	Internal travel			\$829.20	-\$829.20
H2203F142217	Local training costs-others			\$0.00	\$0.00
H2203F142218	Local accom & allowances			\$0.00	\$0.00
H2203F142219	Local catering			\$0.00	\$0.00
H2203F142231	Communications			\$0.00	\$0.00
H2203F142240	Printing			\$0.00	\$0.00
H2203F142241	Stationery & supplies			\$0.00	\$0.00
H2203F142279	Special expenditure			\$0.00	\$0.00
H2203F143216	Internal travel			\$0.00	\$0.00
H2203F143217	Local training costs-others			\$0.00	\$0.00
H2203F143218	Local accom & allowances			\$0.00	\$0.00
H2203F143219	Local catering			\$0.00	\$0.00
H2203F147216	Internal travel			\$0.00	\$0.00
H2203F147217	Local training costs-others			\$0.00	\$0.00
H2203F147218	Local accom & allowances			\$0.00	\$0.00
H2203F147219	Local catering			\$0.00	\$0.00
H2203F147240	Printing			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2203F148217	Local training costs-others			\$0.00	\$0.00
H2203G003217	Local training costs-others			\$6,426.20	-\$6,426.20
H2203G003219	Local catering			\$600.00	-\$600.00
H2203G003237	Advertisements/media			\$0.00	\$0.00
H2203G003241	Stationery & supplies			\$0.00	\$0.00
H2203G007216	Internal travel			\$0.00	\$0.00
H2203G007217	Local training costs-others			\$0.00	\$0.00
H2203G007219	Local catering			\$0.00	\$0.00
H2203G007231	Communications			\$0.00	\$0.00
H2203G008204	Allowances			\$0.00	\$0.00
H2203G008243	Purchase of office equipment,f			\$0.00	\$0.00
H2203G008250	Local services			\$0.00	\$0.00
H2203G009216	Internal travel			\$8,177.40	-\$8,177.40
H2203G009217	Local training costs-others			\$150.00	-\$150.00
H2203G009218	Local accom & allowances			\$800.00	-\$800.00
H2203G009219	Local catering			\$915.00	-\$915.00
H2203G009241	Stationery & supplies			\$0.00	\$0.00
H2203G009250	Local services			\$1,357.50	-\$1,357.50
H2203G009278	Sundry purchases			\$3,042.63	-\$3,042.63
H2203G011215	Transport to work			\$2,744.00	-\$2,744.00
H2203G011216	Internal travel			\$15,709.00	-\$15,709.00
H2203G011217	Local training costs-others			\$0.00	\$0.00
H2203G011218	Local accom & allowances			\$8,184.00	-\$8,184.00
H2203G011241	Stationery & supplies			\$0.00	\$0.00
H2203G034217	Local training costs-others			\$407.76	-\$407.76
H2203G036202	Salaries			\$2,605.77	-\$2,605.77
H2203G036207	Wages			\$22,727.25	-\$22,727.25
H2203G036216	Internal travel			\$138,501.25	-\$138,501.25
H2203G036217	Local training costs-others			\$41,327.93	-\$41,327.93
H2203G036218	Local accom & allowances			\$47,037.73	-\$47,037.73
H2203G036219	Local catering			\$13,363.00	-\$13,363.00
H2203G036237	Advertisements/media			\$886.40	-\$886.40
H2203G036240	Printing			\$481.33	-\$481.33
H2203G036251	Overseas services			\$0.00	\$0.00
H2203G036278	Sundry purchases			\$2,550.00	-\$2,550.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2203G036289	Building & infrastructure main			\$29,349.26	-\$29,349.26
H2203G037217	Local training costs-others			\$0.00	\$0.00
H2203G037218	Local accom & allowances			\$0.00	\$0.00
H2203G037219	Local catering			\$0.00	\$0.00
H2203G037227	External travel			\$9,338.49	-\$9,338.49
H2203G042202	Salaries			\$57,649.51	-\$57,649.51
H2203G042216	Internal travel			\$3,150.00	-\$3,150.00
H2203G042217	Local training costs-others			\$0.00	\$0.00
H2203G042219	Local catering			\$0.00	\$0.00
H2203G042237	Advertisements/media			\$0.00	\$0.00
H2203G044217	Local training costs-others			\$0.00	\$0.00
H2203G044219	Local catering			\$0.00	\$0.00
H2203G045217	Local training costs-others			\$0.00	\$0.00
H2203G045237	Advertisements/media			\$0.00	\$0.00
H2203G048217	Local training costs-others			\$0.00	\$0.00
H2203G048219	Local catering			\$0.00	\$0.00
H2203G048237	Advertisements/media			\$0.00	\$0.00
H2203G048241	Stationery & supplies			\$0.00	\$0.00
H2203G051217	Local training costs-others			\$0.00	\$0.00
H2203G051219	Local catering			\$40.00	-\$40.00
H2203G053216	Internal travel			\$0.00	\$0.00
H2203G056216	Internal travel			\$315.00	-\$315.00
H2203G056217	Local training costs-others			\$0.00	\$0.00
H2203G056218	Local accom & allowances			\$184.30	-\$184.30
H2203G056237	Advertisements/media			\$0.00	\$0.00
H2203G056241	Stationery & supplies			\$0.00	\$0.00
H2203G057221	Overseas training			\$34,336.37	-\$34,336.37
H2203G057227	External travel			\$3,114.40	-\$3,114.40
H2203G057246	Specialist purchases			\$36,675.71	-\$36,675.71
H2203G058216	Internal travel			\$0.00	\$0.00
H2203G058217	Local training costs-others			\$0.00	\$0.00
H2203G058219	Local catering			\$0.00	\$0.00
H2203G058237	Advertisements/media			\$0.00	\$0.00
H2203G058241	Stationery & supplies			\$0.00	\$0.00
H2203G067202	Salaries			\$82,603.95	-\$82,603.95

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2203G067208	Leave grants			\$8,500.00	-\$8,500.00
H2203G067217	Local training costs-others			\$1,319.00	-\$1,319.00
H2203G067218	Local accom & allowances			\$11,463.07	-\$11,463.07
H2203G067219	Local catering			\$5,780.00	-\$5,780.00
H2203G067227	External travel			\$0.00	\$0.00
H2203G067235	Office transport			\$270.57	-\$270.57
H2203G067240	Printing			\$3,427.35	-\$3,427.35
H2203G067243	Purchase of office equipment,f			\$7,459.91	-\$7,459.91
H2203G067246	Specialist purchases			\$285.31	-\$285.31
H2203G067250	Local services			\$6,284.79	-\$6,284.79
H2203G069287	Fixed plant & equipment			\$6,774.39	-\$6,774.39
H2203G070217	Local training costs-others			\$0.00	\$0.00
H2203G070219	Local catering			\$0.00	\$0.00
H2203G070241	Stationery & supplies			\$0.00	\$0.00
H2203G070250	Local services			\$0.00	\$0.00
H2203G072215	Transport to work			\$0.00	\$0.00
H2203G072217	Local training costs-others			\$0.00	\$0.00
H2203G072219	Local catering			\$0.00	\$0.00
H2203G074216	Internal travel			\$270.00	-\$270.00
H2203G074217	Local training costs-others			\$0.00	\$0.00
H2203G074218	Local accom & allowances			\$0.00	\$0.00
H2203G074241	Stationery & supplies			\$0.00	\$0.00
H2203G081202	Salaries			\$15,786.88	-\$15,786.88
H2203G081216	Internal travel			\$11,111.75	-\$11,111.75
H2203G081217	Local training costs-others			\$0.00	\$0.00
H2203G081218	Local accom & allowances			\$44,657.96	-\$44,657.96
H2203G081219	Local catering			\$3,590.00	-\$3,590.00
H2203G081231	Communications			\$0.00	\$0.00
H2203G081235	Office transport			\$130.00	-\$130.00
H2203G081237	Advertisements/media			\$885.00	-\$885.00
H2203G081240	Printing			\$593.43	-\$593.43
H2203G081241	Stationery & supplies			\$1,721.14	-\$1,721.14
H2203G081243	Purchase of office equipment,f			\$0.00	\$0.00
H2203G081246	Specialist purchases			\$3,684.63	-\$3,684.63
H2203G088215	Transport to work			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2203G088217	Local training costs-others			\$0.00	\$0.00
H2203G088219	Local catering			\$0.00	\$0.00
H2203G088241	Stationery & supplies			\$0.00	\$0.00
H2203G092218	Local accom & allowances			\$0.00	\$0.00
H2203G094217	Local training costs-others			\$0.00	\$0.00
H2203G094219	Local catering			\$0.00	\$0.00
H2203G094241	Stationery & supplies			\$0.00	\$0.00
H2203G095215	Transport to work			\$0.00	\$0.00
H2203G095216	Internal travel			\$4,407.31	-\$4,407.31
H2203G095217	Local training costs-others			\$1,200.00	-\$1,200.00
H2203G095219	Local catering			\$4,350.00	-\$4,350.00
H2203G095240	Printing			\$0.00	\$0.00
H2203G095241	Stationery & supplies			\$46.00	-\$46.00
H2203G095278	Sundry purchases			\$250.00	-\$250.00
H2203G105216	Internal travel			\$3,773.40	-\$3,773.40
H2203G105241	Stationery & supplies			\$637.37	-\$637.37
H2203G107215	Transport to work			\$0.00	\$0.00
H2203G107217	Local training costs-others			\$0.00	\$0.00
H2203G107219	Local catering			\$0.00	\$0.00
H2203G108216	Internal travel			\$9,510.00	-\$9,510.00
H2203G108217	Local training costs-others			\$500.00	-\$500.00
H2203G108218	Local accom & allowances			\$448.41	-\$448.41
H2203G109217	Local training costs-others			\$225.00	-\$225.00
H2203G109219	Local catering			\$1,423.00	-\$1,423.00
H2203G132207	Wages			\$15,650.99	-\$15,650.99
H2203H005216	Internal travel			\$6,487.50	-\$6,487.50
H2203H006202	Salaries			\$36,066.85	-\$36,066.85
H2203H036207	Wages			\$4,748.12	-\$4,748.12
H2203H036219	Local catering			\$140.00	-\$140.00
H2203H036241	Stationery & supplies			\$77.00	-\$77.00
H2203H036250	Local services			\$3,000.00	-\$3,000.00
H2203H042287	Fixed plant & equipment			\$49,612.50	-\$49,612.50
H2203H045207	Wages			\$37,625.10	-\$37,625.10
H2203H045216	Internal travel			\$40,173.10	-\$40,173.10
H2203H045217	Local training costs-others			\$22,242.58	-\$22,242.58

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2203H045218	Local accom & allowances			\$19,723.50	-\$19,723.50
H2203H045219	Local catering			\$2,225.00	-\$2,225.00
H2203H045231	Communications			\$1,485.00	-\$1,485.00
H2203H045241	Stationery & supplies			\$218.29	-\$218.29
H2203H045250	Local services			\$4,351.50	-\$4,351.50
H2203H045279	Special expenditure			\$9,201.84	-\$9,201.84
H2203H046201	KPF contribution			\$867.14	-\$867.14
H2203H046207	Wages			\$19,309.61	-\$19,309.61
H2203H046208	Leave grants			\$15,500.00	-\$15,500.00
H2203H046216	Internal travel			\$7,179.70	-\$7,179.70
H2203H046217	Local training costs-others			\$3,519.00	-\$3,519.00
H2203H046246	Specialist purchases			\$73,765.93	-\$73,765.93
H2203H046250	Local services			\$7,686.00	-\$7,686.00
H2203H046251	Overseas services			\$63.50	-\$63.50
H2203H046278	Sundry purchases			\$1,946.15	-\$1,946.15
H2203H047217	Local training costs-others			\$150.00	-\$150.00
H2203H047218	Local accom & allowances			\$3,480.00	-\$3,480.00
H2203H047219	Local catering			\$1,110.00	-\$1,110.00
H2203H050216	Internal travel			\$4,124.00	-\$4,124.00
H2203H050219	Local catering			\$500.00	-\$500.00
H2203H050241	Stationery & supplies			\$367.11	-\$367.11
H2203H050250	Local services			\$2,435.00	-\$2,435.00
H2203H052215	Transport to work			\$350.00	-\$350.00
H2203H052217	Local training costs-others			\$515.00	-\$515.00
H2203H052219	Local catering			\$750.00	-\$750.00
H2203H052240	Printing			\$60.00	-\$60.00
H2203H052250	Local services			\$985.00	-\$985.00
H2203H053215	Transport to work			\$85.00	-\$85.00
H2203H053217	Local training costs-others			\$300.00	-\$300.00
H2203H053219	Local catering			\$300.00	-\$300.00
H2203H053250	Local services			\$340.00	-\$340.00
H2203H065202	Salaries			\$4,232.61	-\$4,232.61
H2203H065216	Internal travel			\$38,632.80	-\$38,632.80
H2203H065217	Local training costs-others			\$12,248.95	-\$12,248.95
H2203H071216	Internal travel			\$14,255.00	-\$14,255.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2203H071217	Local training costs-others			\$4,776.50	-\$4,776.50
H2203H071243	Purchase of office equipment,f			\$1,518.75	-\$1,518.75
H2203H071250	Local services			\$996.00	-\$996.00
H2203H072218	Local accom & allowances			\$7,532.00	-\$7,532.00
H2203H072241	Stationery & supplies			\$50.40	-\$50.40
H2203H072245	Uniforms			\$236.25	-\$236.25
H2203H077216	Internal travel			\$9,443.40	-\$9,443.40
H2203H077241	Stationery & supplies			\$344.00	-\$344.00
H2203H091207	Wages			\$3,931.35	-\$3,931.35
H2203H091289	Building & infrastructure main			\$9,907.64	-\$9,907.64
H2203H095216	Internal travel			\$12,471.00	-\$12,471.00
H2203H095218	Local accom & allowances			\$100.00	-\$100.00
H2203H095219	Local catering			\$742.50	-\$742.50
H2203H095241	Stationery & supplies			\$433.22	-\$433.22
Division Sum				\$1,302,485.75	<u>-\$1,302,485.75</u>

H2204 Division: Curative

H2204C056260	Medical referral local			\$3,260.00	-\$3,260.00
H2204C056261	Medical referral overseas			\$3,685,451.62	-\$3,685,451.62
H2204C057260	Medical referral local			\$1,071,308.07	-\$1,071,308.07
H2204G034201	KPF contribution			\$3,252.00	-\$3,252.00
H2204G034202	Salaries			\$0.00	\$0.00
H2204G034204	Allowances			\$20,367.01	-\$20,367.01
H2204G034207	Wages			\$52,629.41	-\$52,629.41
H2204G034208	Leave grants			\$19,500.00	-\$19,500.00
H2204G034215	Transport to work			\$3,959.89	-\$3,959.89
H2204G034217	Local training costs-others			\$35,002.57	-\$35,002.57
Division Sum				\$4,894,730.57	<u>-\$4,894,730.57</u>

H2205 Division: Laboratory

H2205G064217	Local training costs-others			\$0.00	\$0.00
H2205G064237	Advertisements/media			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

H2207 Division: Pharmacy

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2207G104215	Transport to work			\$0.00	\$0.00
H2207G104216	Internal travel			\$800.00	-\$800.00
H2207G104217	Local training costs-others			\$642.00	-\$642.00
H2207G104219	Local catering			\$0.00	\$0.00
H2207G104237	Advertisements/media			\$1,095.00	-\$1,095.00
H2207G104240	Printing			\$0.00	\$0.00
Division Sum				\$2,537.00	-\$2,537.00

H2208 Division: Physiotherapy

H2208F028216	Internal travel			\$315.00	-\$315.00
H2208F028217	Local training costs- others			\$0.00	\$0.00
H2208F028218	Local accom & allowances			\$0.00	\$0.00
Division Sum				\$315.00	-\$315.00

H2210 Division: Nursing Services

H2210G050216	Internal travel			\$0.00	\$0.00
H2210G050219	Local catering			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

H2214 Division: Mental Hospital

H2214G060243	Purchase of office equipment,f			\$0.00	\$0.00
H2214G060287	Fixed plant & equipment			\$476.00	-\$476.00
H2214H102216	Internal travel			\$2,275.10	-\$2,275.10
Division Sum				\$2,751.10	-\$2,751.10

H2215 Division:

H2215G022216	Internal travel			\$0.00	\$0.00
H2215G022218	Local accom & allowances			\$0.00	\$0.00
H2215G022219	Local catering			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

H2217 Division:

H2217H072216	Internal travel			\$4,150.50	-\$4,150.50
H2217H072217	Local training costs-others			\$11,946.09	-\$11,946.09
H2217H072218	Local accom & allowances			\$1,600.00	-\$1,600.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2217H072219	Local catering			\$720.00	-\$720.00
H2217H072237	Advertisements/media			\$1,010.00	-\$1,010.00
H2217H072241	Stationery & supplies			\$1,134.20	-\$1,134.20
H2217H072279	Special expenditure			\$3,418.51	-\$3,418.51
H2217H072289	Building & infrastructure main			\$9,735.10	-\$9,735.10
Division Sum				\$33,714.40	-\$33,714.40
H Subtotal				\$7,947,888.13	-\$7,947,888.13
Ministry Total (C-E)				\$1,483,916.22	#####

23 Ministry of Education

N2301 Division: Admin

N2301F093160	Subsidy to school for special			-\$102,376.00	\$102,376.00
N2301G046181	Wash in schools activities			-\$174,905.00	\$174,905.00
N2301G062181	Education sector strategic pla			\$0.00	\$0.00
Division Sum				-\$277,281.00	\$277,281.00

N2302 Division: Primary Education

N2302H116160	Primary School Teacher Trainin			-\$103,109.00	\$103,109.00
Division Sum				-\$103,109.00	\$103,109.00

N2303 Division: Junior Secondary

N2303E202185	Banaba JSS classroom			-\$82,350.00	\$82,350.00
N2303G027173	JSS rehabilitation phase			-\$2,710.00	\$2,710.00
Division Sum				-\$85,060.00	\$85,060.00

N2307 Division: KTC

N2307H097181	Multi-grade teaching professio			-\$82,483.08	\$82,483.08
Division Sum				-\$82,483.08	\$82,483.08

N2308 Division: Exams

N2308C062160	Overseas scholarship			-\$1,781,000.00	\$1,781,000.00
N2308G004160	Special consideration student			-\$763,960.00	\$763,960.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Division Sum				-\$2,544,960.00	\$2,544,960.00
N2310	Division: Library and Archive				
N23109154160	USP contribution			-\$729,984.00	\$729,984.00
Division Sum				-\$729,984.00	\$729,984.00
N2312	Division: FMU				
N2312H055173	Sunrise primary school			-\$164,700.00	\$164,700.00
Division Sum				-\$164,700.00	\$164,700.00
	N Subtotal			-\$3,987,577.08	\$3,987,577.08
H2301	Division: Admin				
H2301F005216	Internal travel			\$0.00	\$0.00
H2301F005217	Local training costs- others			\$0.00	\$0.00
H2301F005218	Local accom & allowances			\$0.00	\$0.00
H2301F005219	Local catering			\$0.00	\$0.00
H2301F005241	Stationery & supplies			\$0.00	\$0.00
H2301F074216	Internal travel			\$0.00	\$0.00
H2301F091215	Transport to work			\$0.00	\$0.00
H2301F091216	Internal travel			\$0.00	\$0.00
H2301F091219	Local catering			\$0.00	\$0.00
H2301F091241	Stationery and supplies			\$0.00	\$0.00
H2301F093202	Salaries			\$102,376.00	-\$102,376.00
H2301F093261	Overseas referral			\$0.00	\$0.00
H2301G046215	Transport to work			\$225.00	-\$225.00
H2301G046216	Internal travel			\$37,385.00	-\$37,385.00
H2301G046217	Local training costs-others			\$5,628.52	-\$5,628.52
H2301G046219	Local catering			\$0.00	\$0.00
H2301G046227	External travel			\$0.00	\$0.00
H2301G046237	Advertisements/media			\$642.15	-\$642.15
H2301G046240	Printing			\$15,172.65	-\$15,172.65
H2301G046241	Stationery & supplies			\$0.00	\$0.00
H2301G046243	Purchase of office equipment,f			\$0.00	\$0.00
H2301G046250	Local services			\$69,329.48	-\$69,329.48
H2301G062240	Printing			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2301G062250	Local services			\$1,268.59	-\$1,268.59
H2301G063250	Local services			\$0.00	\$0.00
H2301G065215	Transport to work			\$0.00	\$0.00
H2301G065216	Internal travel			\$7,097.80	-\$7,097.80
H2301G066217	Local training costs-others			\$4,229.70	-\$4,229.70
H2301G066250	Local services			\$520.00	-\$520.00
H2301H098215	Transport to work			\$4,697.50	-\$4,697.50
H2301H098216	Internal travel			\$18,291.40	-\$18,291.40
H2301H098217	Local training costs-others			\$2,019.50	-\$2,019.50
H2301H098219	Local catering			\$5,603.10	-\$5,603.10
H2301H098241	Stationery & supplies			\$683.31	-\$683.31
Division Sum				\$275,169.70	-\$275,169.70

H2302 **Division: Primary Education**

H2302E058217	Local training			\$0.00	\$0.00
H2302E058218	Local accomodation & allowance			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

H2303 **Division: Junior Secondary**

H2303E202207	Wages			\$3,297.38	-\$3,297.38
H2303E202216	Internal travel			\$1,560.77	-\$1,560.77
H2303E202250	Local services			\$87,123.93	-\$87,123.93
H2303E202290	Building & infrastructure cons			\$68,208.28	-\$68,208.28
H2303G027289	Building & infrastructure main			\$207,771.80	-\$207,771.80
Division Sum				\$367,962.16	-\$367,962.16

H2305 **Division: MTSS**

H2305C076207	Wages			\$0.00	\$0.00
H2305C076216	Internal travel			\$0.00	\$0.00
H2305C076250	Local services			\$0.00	\$0.00
H2305C076278	Sundry purchases			\$0.00	\$0.00
H2305C076289	Building&infrastruct. maintena			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

H2308 **Division: Exams**

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2308C062265	Tertiary scholarships overseas			\$1,619,021.00	-\$1,619,021.00
H2308F150250	Local services			\$0.00	\$0.00
H2308G004265	Tertiary scholarships overseas			\$874,451.80	-\$874,451.80
Division Sum				\$2,493,472.80	-\$2,493,472.80
H2310	Division: Library and Archive				
H23109154255	Commitment & other fees			\$0.00	\$0.00
H23109154266	USP contribution			\$1,123,734.82	-\$1,123,734.82
Division Sum				\$1,123,734.82	-\$1,123,734.82
H2311	Division: Secondary Schools				
H2311G096265	Tertiary scholarships overseas			\$32,127.00	-\$32,127.00
Division Sum				\$32,127.00	-\$32,127.00
H2312	Division: FMU				
H2312H055290	Building & infrastructure cons			\$44,141.86	-\$44,141.86
Division Sum				\$44,141.86	-\$44,141.86
	H Subtotal			\$4,336,608.34	-\$4,336,608.34
Ministry Total (C-E)				\$349,031.26	(\$349,031.26)

24 Ministry of Communication

N2401	Division: Admin				
N24014352160	International air serv-Nadi/X			-\$3,080,000.00	\$3,080,000.00
N2401G031160	KAIP additional financing			\$0.00	\$0.00
Division Sum				-\$3,080,000.00	\$3,080,000.00
N2404	Division: Civil Aviation				
N2404C039160	Civil aviation development pro			-\$40,000.00	\$40,000.00
Division Sum				-\$40,000.00	\$40,000.00
N2405	Division: Airport Services				
N2405G024173	Ground support equipment			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Division Sum				\$0.00	\$0.00
	N Subtotal			-\$3,120,000.00	\$3,120,000.00
H2401	Division: Admin				
H24014352251	Overseas services			\$261,648.66	-\$261,648.66
H24014352338	Transport subsidy			\$2,088,160.22	-\$2,088,160.22
H2401F137216	Internal travel			\$0.00	\$0.00
H2401F137278	Sundry purchases			\$0.00	\$0.00
H2401F137279	Special expenditure			\$0.00	\$0.00
H2401G031290	Building & infrastructure cons			\$836,890.54	-\$836,890.54
H2401H037345	Local contributions to develop			\$482,773.62	-\$482,773.62
Division Sum				\$3,669,473.04	-\$3,669,473.04
H2402	Division: Shipping Services				
H2402G127287	Fixed plant & equipment			\$3,189,962.67	-\$3,189,962.67
H2402H090202	Salaries			\$50,000.00	-\$50,000.00
H2402H090227	External travel			\$1,623.00	-\$1,623.00
H2402H090287	Fixed plant & equipment			\$10,500.00	-\$10,500.00
Division Sum				\$3,252,085.67	-\$3,252,085.67
H2404	Division: Civil Aviation				
H2404C039279	Special expenditure			\$0.00	\$0.00
H2404G125217	Local training costs-others			\$125,800.00	-\$125,800.00
H2404G126207	Wages			\$230,000.00	-\$230,000.00
H2404H054279	Special expenditure			\$1,700,000.00	-\$1,700,000.00
Division Sum				\$2,055,800.00	-\$2,055,800.00
H2405	Division: Airport Services				
H2405G024287	Fixed plant & equipment			\$304,694.23	-\$304,694.23
H2405H054287	Fixed plant & equipment			\$4,000,000.00	-\$4,000,000.00
Division Sum				\$4,304,694.23	-\$4,304,694.23
	H Subtotal			\$13,282,052.94	-\$13,282,052.94

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
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Ministry Total (C-E)				\$10,162,052.94	#####
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25 Ministry of Finance

N2501 Division: Admin

N2501G005160	Archival and storage facility			-\$45,000.00	\$45,000.00
Division Sum				-\$45,000.00	\$45,000.00

N2502 Division: Accounts HQ

N25020000000	Unallocated credits			-\$1,443,887.80	\$1,443,887.80
Division Sum				-\$1,443,887.80	\$1,443,887.80

N2504 Division: Planning

N2504A051160	SOE reform programme			-\$92,500.00	\$92,500.00
N2504A108160	Kiribati road rehabilitation			\$0.00	\$0.00
N2504H082160	Climate change support for GCF			-\$142,890.00	\$142,890.00
Division Sum				-\$235,390.00	\$235,390.00

N2505 Division: Tax

N2505G122161	Support maintenace for RMS			-\$54,970.00	\$54,970.00
Division Sum				-\$54,970.00	\$54,970.00

	N	Subtotal			-\$1,779,247.80	\$1,779,247.80
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H2501 Division: Admin

H2501B001243	Purchase of office equipment,f			\$11,188.29	-\$11,188.29
H2501B001250	Local services			\$14,076.68	-\$14,076.68
H2501B001278	Sundry purchases			\$2,912.40	-\$2,912.40
H2501B001289	Building & infrastructure main			\$5,910.63	-\$5,910.63
H2501D047243	Purchase of office equipment,f			\$9,791.24	-\$9,791.24
H2501D047250	Services local			\$3,194.55	-\$3,194.55
H2501D047289	Building & infrastructure main			\$19,001.11	-\$19,001.11
H2501F108290	Building & infrastructure cons			\$0.00	\$0.00
H2501G005289	Building & infrastructure main			\$0.00	\$0.00
H2501H099227	External travel			\$1,016.45	-\$1,016.45

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Division Sum				\$67,091.35	-\$67,091.35
H2504	Division: Planning				
H25043952278	Sundry purchases			\$2,531.20	-\$2,531.20
H25044768279	Special expenditure			\$0.00	\$0.00
H25048200278	Sundry purchases			\$5,140.17	-\$5,140.17
H2504A051230	Cleaning			\$5,180.00	-\$5,180.00
H2504A051241	Stationery & supplies			\$510.00	-\$510.00
H2504A051243	Purchase of office equipment,f			\$21,680.00	-\$21,680.00
H2504A051255	Commiment & other fees			\$2,700.00	-\$2,700.00
H2504A051312	Support to SOEs			\$4,269.00	-\$4,269.00
H2504A108248	Compensation for trees			\$0.00	\$0.00
H2504A108251	Overseas services			\$0.00	\$0.00
H2504A108279	Special expenditure			\$0.00	\$0.00
H2504A108290	Building & infrastructure cons			\$2,729,968.77	-\$2,729,968.77
H2504D091278	Sundry purchases			\$10.12	-\$10.12
H2504D098278	Sundry purchases			\$7.41	-\$7.41
H2504E016278	Sundry purchases			\$1,210.53	-\$1,210.53
H2504E045279	Special expenditure			\$150.00	-\$150.00
H2504E095279	Special expenditure			\$0.00	\$0.00
H2504F005278	Sundry purchases			\$0.00	\$0.00
H2504F073278	Sundry purchases			\$850.00	-\$850.00
H2504F081278	Sundry purchases			\$879.00	-\$879.00
H2504F082278	Sundry purchases			\$814.61	-\$814.61
H2504H059251	Overseas services			\$163,859.52	-\$163,859.52
H2504H082216	Internal travel			\$3,336.38	-\$3,336.38
H2504H083226	Recruitment			\$824.30	-\$824.30
H2504H083243	Purchase of office equipment,f			\$3,288.73	-\$3,288.73
Division Sum				\$2,947,209.74	-\$2,947,209.74
H2505	Division: Tax				
H2505G122251	Overseas services			\$79,245.80	-\$79,245.80
Division Sum				\$79,245.80	-\$79,245.80
H2507	Division: Statistics				

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2507E017207	Wages			\$921.06	-\$921.06
H2507E017279	Special Expenditure			\$677.68	-\$677.68
H2507F085201	KPF contributions			\$0.00	\$0.00
H2507F085202	Salaries			\$0.00	\$0.00
Division Sum				\$1,598.74	-\$1,598.74

	H	Subtotal		\$3,095,145.63	-\$3,095,145.63
Ministry Total (C-E)				\$1,315,897.83	#####

26 Ministry of Women&Sport

N2601 Division: Admin

N26014482173	Social stability fund			\$0.00	\$0.00
N26018143160	Te runga 2017			-\$303,645.00	\$303,645.00
N2601G068160	Social stability fund			\$0.00	\$0.00
Division Sum				-\$303,645.00	\$303,645.00

N2602 Division: Sports

N2602G033160	Olympic game conting-rio de ja			\$0.00	\$0.00
N2602H001173	Sport equipment			-\$180,000.00	\$180,000.00
N2602H061160	Participation of kiribati in c			-\$35,245.44	\$35,245.44
Division Sum				-\$215,245.44	\$215,245.44

N2603 Division: Social Services

N26034678181	Child protection - women			-\$27,200.50	\$27,200.50
N26039153160	School fees for unpreviledged			-\$56,000.00	\$56,000.00
N2603H041161	Support to TTM seawall & mane			-\$114,141.00	\$114,141.00
Division Sum				-\$197,341.50	\$197,341.50

N2604 Division: Youth

N2604G017171	Acquisition of sport gears ISY			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

N2605 Division: Women

N2605F001179	Evaw fund			\$0.00	\$0.00
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Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
N2605G082162	Respectful relationship progra			\$0.00	\$0.00
N2605G083161	Support to cont of safenet pos			-\$27,880.70	\$27,880.70
N2605H056162	Support to org'al assessm't of			-\$26,185.00	\$26,185.00
N2605H075179	Strengthening peacefull villag			-\$124,850.00	\$124,850.00
Division Sum				-\$178,915.70	\$178,915.70

N2606 **Division: Civil Registration**

N26064678181	Child protection			-\$10.00	\$10.00
Division Sum				-\$10.00	\$10.00

	N	Subtotal			-\$895,157.64	\$895,157.64
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H2601 **Division: Admin**

H26014482250	Local services			\$13,768.75	-\$13,768.75
H26018143204	Allowances			\$52,212.50	-\$52,212.50
H26018143216	Internal travel			\$432,428.17	-\$432,428.17
H26018143218	Local accom & allowances			\$22,860.00	-\$22,860.00
H26018143219	Local catering			\$18,700.00	-\$18,700.00
H26018143241	Stationery & supplies			\$30,492.85	-\$30,492.85
H26018143250	Local services			\$113,038.13	-\$113,038.13
H26018143278	Sundry purchases			\$36,596.00	-\$36,596.00
H2601E064216	Internal travel			\$500.00	-\$500.00
H2601E064218	Local accom & allowances			\$2,756.25	-\$2,756.25
H2601E064227	External travel			\$12,207.58	-\$12,207.58
H2601E064245	Uniforms			\$2,059.05	-\$2,059.05
H2601E064250	local services			\$0.00	\$0.00
H2601E064317	Voluntary organisations grants			\$0.00	\$0.00
H2601F140302	Senior citizens' benefit			\$0.00	\$0.00
H2601G068250	Local services			\$356,727.80	-\$356,727.80
Division Sum				\$1,094,347.08	-\$1,094,347.08

H2602 **Division: Sports**

H2602C024202	Salaries			\$1,530.20	-\$1,530.20
H2602C024216	Internal travel			\$18,226.10	-\$18,226.10
H2602C024217	Local training costs-others			\$630.00	-\$630.00
H2602C024218	Local accom & allowances			\$9,510.40	-\$9,510.40

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2602C024241	Stationery and supplies			\$613.33	-\$613.33
H2602C024250	local services			\$550.00	-\$550.00
H2602F015255	Commiment & other fees			\$0.00	\$0.00
H2602F063227	External travel			\$0.00	\$0.00
H2602G033227	External travel			\$25,128.20	-\$25,128.20
H2602G035227	External travel			\$0.00	\$0.00
H2602H001279	Special expenditure			\$114,966.86	-\$114,966.86
H2602H061227	External travel			\$13,596.92	-\$13,596.92
Division Sum				\$184,752.01	-\$184,752.01

H2603 **Division: Social Services**

H26034678216	Internal travel			\$8,032.00	-\$8,032.00
H26034678217	Local training costs			\$56,896.09	-\$56,896.09
H26034678218	Local accom & allowances			\$0.00	\$0.00
H26034678219	Local catering			\$600.00	-\$600.00
H26034678241	Stationery & supplies			\$96.10	-\$96.10
H26034678250	Local services			\$7,463.69	-\$7,463.69
H26039153337	School fees for under privilig			\$50,155.59	-\$50,155.59
H2603F069207	Wages			\$13,660.54	-\$13,660.54
H2603F069217	Local training costs- others			\$6,913.75	-\$6,913.75
H2603H041290	Building & infrastructure cons			\$35,132.99	-\$35,132.99
Division Sum				\$178,950.75	-\$178,950.75

H2604 **Division: Youth**

H26044678217	Local training costs- others			\$0.00	\$0.00
H26044678218	Local accom & allowances			\$0.00	\$0.00
H26044678219	Local catering			\$0.00	\$0.00
H2604G017278	Sundry purchases			\$50.65	-\$50.65
Division Sum				\$50.65	-\$50.65

H2605 **Division: Women**

H26058200204	Allowances			\$0.00	\$0.00
H2605D121201	KPF contribution			\$69.81	-\$69.81
H2605D121203	Housing assistance			\$173.07	-\$173.07
H2605D121207	Wages			\$930.84	-\$930.84

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2605D121208	Leave grants			\$0.00	\$0.00
H2605D121217	Local training costs-others			\$0.00	\$0.00
H2605E046217	Local training costs-others			\$0.00	\$0.00
H2605E046219	Local catering			\$0.00	\$0.00
H2605E046241	Stationery & supplies			\$0.00	\$0.00
H2605F001201	KPF contribution			\$0.00	\$0.00
H2605F001207	Wages			\$0.00	\$0.00
H2605F001216	Internal travel			\$315.00	-\$315.00
H2605F001217	Local training costs - others			\$1,317.15	-\$1,317.15
H2605F001218	Local accom & allowances			\$11,570.00	-\$11,570.00
H2605F001219	Local catering			\$2,682.89	-\$2,682.89
H2605F001237	Advertisements/media			\$0.00	\$0.00
H2605F001240	Printing			\$539.00	-\$539.00
H2605F001241	Stationery & supplies			\$7,281.37	-\$7,281.37
H2605F001250	Local services			\$0.00	\$0.00
H2605G082217	Local training costs-others			\$3,575.00	-\$3,575.00
H2605G082218	Local accom & allowances			\$115.00	-\$115.00
H2605G082219	Local catering			\$720.00	-\$720.00
H2605G082240	Printing			\$213.18	-\$213.18
H2605G082241	Stationery & supplies			\$616.89	-\$616.89
H2605G082250	Local services			\$0.00	\$0.00
H2605G083201	KPF contribution			\$1,051.00	-\$1,051.00
H2605G083207	Wages			\$14,262.00	-\$14,262.00
H2605G083208	Leave grants			\$3,000.00	-\$3,000.00
H2605G083218	Local accom & allowances			\$0.00	\$0.00
H2605H060201	KPF contribution			\$203.25	-\$203.25
H2605H060207	Wages			\$2,441.55	-\$2,441.55
H2605H060216	Internal travel			\$4,130.00	-\$4,130.00
H2605H060217	Local training costs-others			\$3,137.90	-\$3,137.90
H2605H060218	Local accom & allowances			\$12,447.53	-\$12,447.53
H2605H060219	Local catering			\$4,678.60	-\$4,678.60
H2605H060237	Advertisements/media			\$1,225.00	-\$1,225.00
H2605H060240	Printing			\$2,036.50	-\$2,036.50
H2605H063217	Local training costs-others			\$400.00	-\$400.00
H2605H063218	Local accom & allowances			\$7,530.00	-\$7,530.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2605H063219	Local catering			\$2,013.75	-\$2,013.75
H2605H075217	Local training costs-others			\$1,037.50	-\$1,037.50
H2605H075219	Local catering			\$631.47	-\$631.47
H2605H075226	Recruitment			\$456.40	-\$456.40
H2605H075241	Stationery & supplies			\$3,337.85	-\$3,337.85
H2605H075243	Purchase of office equipment,f			\$2,565.94	-\$2,565.94
H2605H075287	Fixed plant & equipment			\$50,562.55	-\$50,562.55
Division Sum				\$147,267.99	-\$147,267.99

H2606 Division: Civil Registration

H26064678216	Internal travel			\$0.00	\$0.00
H26064678217	Local training costs-other			\$0.00	\$0.00
H26064678219	Local catering			\$0.00	\$0.00
H26064678241	Stationery & supplies			\$0.00	\$0.00
H26064678243	Purchase of equip,furn & softw			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00

	H	Subtotal			\$1,605,368.48	-\$1,605,368.48
Ministry Total (C-E)					\$710,210.84	(\$710,210.84)

27 Ministry of Works

N2701 Division: Admin

N2701D048173	KOIL fuel storage			-\$2,000,000.00	\$2,000,000.00
N2701G098162	PUB facility clean up			\$0.00	\$0.00
N2701G115160	Support to the nippon causeway			-\$246,167.00	\$246,167.00
Division Sum				-\$2,246,167.00	\$2,246,167.00

N2702 Division: Energy

N2702C037164	Kiribati Solar pv grid (PEC)			-\$1,422,960.42	\$1,422,960.42
N2702C050160	Support to PUB power generator			\$0.00	\$0.00
N2702H012166	Adptation to climate & sustain			-\$9,381.31	\$9,381.31
Division Sum				-\$1,432,341.73	\$1,432,341.73

N2706 Division: Water Supply

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
N2706C043160	Support to xmas water supply			-\$10,000.00	\$10,000.00
N2706C044160	Support to kap 3			-\$17,500.00	\$17,500.00
N2706C045160	Support to kiriwatsun project			-\$15,500.00	\$15,500.00
N2706C046160	Support to South Tarawa road u			-\$47,710.00	\$47,710.00
N2706C067181	Kiriwatsan 1 project			\$0.00	\$0.00
N2706D063169	USAID SPREP kir climate change			\$0.00	\$0.00
Division Sum				-\$90,710.00	\$90,710.00

N2709 **Division: Civil Engineering**

N2709F009160	Construction of damage seawall			\$0.00	\$0.00
N2709H010160	Betio landfill seawall rehabil			-\$231,299.00	\$231,299.00
Division Sum				-\$231,299.00	\$231,299.00

	N	Subtotal			-\$4,000,517.73	\$4,000,517.73
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H2701 **Division: Admin**

H2701A024287	Fixed plant & equipment			\$0.00	\$0.00
H2701A024291	Maintenance of machinery & ve			\$0.00	\$0.00
H2701D048279	Special expenditure			\$0.00	\$0.00
H2701D048290	Building & infrastructure cons			\$2,000,000.00	-\$2,000,000.00
H2701F047251	Overseas services			\$0.00	\$0.00
H2701F053216	Internal travel			\$0.00	\$0.00
H2701F130207	Wages			\$0.00	\$0.00
H2701F130278	Sundry purchases			\$9,742.50	-\$9,742.50
H2701F130289	Building & infrastructure main			\$47,160.00	-\$47,160.00
H2701F130291	Maintenance of machinery & ve			\$4,320.00	-\$4,320.00
H2701G098312	Support to SOEs			\$35,945.00	-\$35,945.00
H2701G115250	Local services			\$2,946.35	-\$2,946.35
H2701G115290	Building & infrastructure cons			\$26,462.47	-\$26,462.47
Division Sum				\$2,126,576.32	-\$2,126,576.32

H2702 **Division: Energy**

H2702C050207	Wages			\$0.00	\$0.00
H2702C050215	Transport to work			\$0.00	\$0.00
H2702C050250	Local services			\$0.00	\$0.00
H2702D044204	Allowances			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2702D044215	Transport to work			\$0.00	\$0.00
H2702D044217	Local training costs- others			\$0.00	\$0.00
H2702D044219	Local catering			\$0.00	\$0.00
H2702D044227	External travel			\$0.00	\$0.00
H2702D044237	Advertisements/media			\$0.00	\$0.00
H2702D044240	Printing			\$0.00	\$0.00
H2702D044241	Stationery & supplies			\$0.00	\$0.00
H2702D044250	Local services			\$0.00	\$0.00
H2702H012216	Internal travel			\$2,400.00	-\$2,400.00
H2702H101240	Printing			\$2,299.50	-\$2,299.50
H2702H115251	Overseas services			\$670,950.00	-\$670,950.00
Division Sum				\$675,649.50	-\$675,649.50

H2703 Division: Electricity

H2703H099290	Building & infrastructure cons			\$1,000,000.00	-\$1,000,000.00
Division Sum				\$1,000,000.00	-\$1,000,000.00

H2705 Division: Construction

H2705E027201	KPF contribution			\$54.39	-\$54.39
H2705E027207	Wages			\$725.00	-\$725.00
H2705E027250	Local services			\$0.00	\$0.00
H2705E027290	Build & infra construction			\$33,594.53	-\$33,594.53
H2705E209250	Local services			\$0.00	\$0.00
H2705E209290	Build & infra construction			\$0.00	\$0.00
H2705G059250	Local services			\$4,868.70	-\$4,868.70
Division Sum				\$39,242.62	-\$39,242.62

H2706 Division: Water Supply

H2706C043204	Allowances			\$1,500.00	-\$1,500.00
H2706C043215	Transport to work			\$0.00	\$0.00
H2706C043216	Internal travel			\$315.00	-\$315.00
H2706C043231	Communications			\$0.00	\$0.00
H2706C043232	Electricity & gas			\$0.00	\$0.00
H2706C044201	KPF contribution			\$6,468.50	-\$6,468.50
H2706C044207	Wages			\$325.00	-\$325.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2706C044216	Internal travel			\$1,662.00	-\$1,662.00
H2706C044231	Communications			\$1,000.00	-\$1,000.00
H2706C044241	Stationery & supplies			\$2,936.42	-\$2,936.42
H2706C044250	Local services			\$263.00	-\$263.00
H2706C045205	Overtime			\$0.00	\$0.00
H2706C045207	Wages			\$0.00	\$0.00
H2706C045216	Internal travel			\$1,980.00	-\$1,980.00
H2706C045231	Communications			\$0.00	\$0.00
H2706C067202	Salaries			\$827.76	-\$827.76
H2706C067204	Allowances			\$0.00	\$0.00
H2706C067205	Overtime			\$0.00	\$0.00
H2706C067216	Internal travel			\$225.00	-\$225.00
H2706C067217	Local training costs-others			\$0.00	\$0.00
H2706C067243	Purchase of equip,furn & softw			\$0.00	\$0.00
H2706C067250	Services local			\$0.00	\$0.00
H2706C067287	Fixed plant & equipment			\$34,145.99	-\$34,145.99
H2706C067290	Build & infra construction			\$0.00	\$0.00
H2706D063207	Wages			\$0.00	\$0.00
H2706D063215	Transport to work			\$0.00	\$0.00
H2706D063216	Internal travel			\$450.00	-\$450.00
H2706D063217	Local training costs-others			\$0.00	\$0.00
H2706D063241	Stationeries & supplies			\$0.00	\$0.00
H2706D063243	Purchase of office equipment,f			\$0.00	\$0.00
H2706D063246	Specialist purchases			\$0.00	\$0.00
H2706H004207	Wages			\$630.00	-\$630.00
H2706H004216	Internal travel			\$17,821.90	-\$17,821.90
H2706H004219	Local catering			\$1,128.88	-\$1,128.88
H2706H004235	Office transport			\$1,967.01	-\$1,967.01
H2706H004237	Advertisements/media			\$1,710.65	-\$1,710.65
H2706H004241	Stationery & supplies			\$8,151.32	-\$8,151.32
H2706H004243	Purchase of office equipment,f			\$3,299.53	-\$3,299.53
Division Sum				\$86,807.96	-\$86,807.96

[H2708](#) [Division: Technical and Design](#)

H2708H070250	Local services	\$1,469.00	-\$1,469.00
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Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Division Sum				\$1,469.00	<u>-\$1,469.00</u>
H2709	Division: Civil Engineering				
H2709D074202	Salaries			\$0.00	\$0.00
H2709D074204	Allowances			\$0.00	\$0.00
H2709D074216	Internal travel			\$9,810.00	-\$9,810.00
H2709D074232	Electricity and gas			\$0.00	\$0.00
H2709D074289	Building & infra maintenance			\$0.00	\$0.00
H2709D074291	Maintenance of machinery & ve			\$0.00	\$0.00
H2709F020287	Fixed plant & equipment			\$0.00	\$0.00
H2709F064216	Internal travel			\$1,540.00	-\$1,540.00
H2709F064289	Building & infra maintenance			\$10,133.47	-\$10,133.47
H2709F065201	KPF contribution			\$52.21	-\$52.21
H2709F065202	Salaries			\$7,536.20	-\$7,536.20
H2709F065204	Allowances			\$620.00	-\$620.00
H2709F065216	Internal travel			\$46,900.20	-\$46,900.20
H2709F065232	Electricity & gas			\$0.00	\$0.00
H2709F065285	Hire of plant & equipment			\$927.65	-\$927.65
H2709F065289	Building & infrastructure main			\$13,823.51	-\$13,823.51
H2709F066202	Salaries			\$936.55	-\$936.55
H2709F066216	Internal travel			\$10,894.10	-\$10,894.10
H2709F066232	Electricity & gas			\$0.00	\$0.00
H2709F066285	Hire of plant & equipment			\$3,165.50	-\$3,165.50
H2709F066289	Building & infra maintenance			\$17,497.27	-\$17,497.27
H2709F066290	Building & infrastructure cons			\$0.00	\$0.00
H2709G016237	Advertisements/media			\$0.00	\$0.00
H2709H003287	Fixed plant & equipment			\$2,886,005.00	-\$2,886,005.00
H2709H010241	Stationery & supplies			\$1,120.79	-\$1,120.79
H2709H010243	Purchase of office equipment,f			\$2,248.88	-\$2,248.88
H2709H010246	Specialist purchases			\$332.00	-\$332.00
H2709H087289	Building & infrastructure main			\$14,773.06	-\$14,773.06
Division Sum				\$3,028,316.39	<u>-\$3,028,316.39</u>
	H Subtotal			\$6,958,061.79	-\$6,958,061.79

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Ministry Total (C-E)				\$2,957,544.06	#####
28 Ministry of Labour					
N2802	Division: Labour and Employment				
N28028019140	RSE-revolving fund (GOK)			-\$3,800.00	\$3,800.00
N2802C053160	Banaba compensation			\$0.00	\$0.00
N2802G078161	Superannuation for seasonal wo			-\$109,623.00	\$109,623.00
N2802G111185	Maximizing i-kiribati employe			\$0.00	\$0.00
Division Sum				-\$113,423.00	\$113,423.00
N2803	Division: KIT				
N2803C109140	KIT course fees			\$0.00	\$0.00
Division Sum				\$0.00	\$0.00
N2804	Division: MTC				
N2804C018140	MTC course fees			-\$36,659.00	\$36,659.00
N2804H049163	Upgrade of MTC's library			-\$14,485.00	\$14,485.00
Division Sum				-\$51,144.00	\$51,144.00
N2805	Division: FTC				
N28054497162	MTC institutional strengthenin			-\$265,164.00	\$265,164.00
Division Sum				-\$265,164.00	\$265,164.00
	N Subtotal			-\$429,731.00	\$429,731.00
H2802	Division: Labour and Employment				
H28028019348	Revolving fund			\$0.00	\$0.00
H2802C053309	Banaba compensation			\$151,843.88	-\$151,843.88
H2802E020348	Revolving fund			\$47,458.00	-\$47,458.00
H2802F127215	Transport to work			\$0.00	\$0.00
H2802F127217	Local training costs-others			\$4,500.00	-\$4,500.00
H2802F127219	Local catering			\$0.00	\$0.00
H2802F127250	Local services			\$5,037.00	-\$5,037.00
H2802G078204	Allowances			\$1,609.17	-\$1,609.17
H2802G111227	External travel			\$10,844.34	-\$10,844.34

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2802H011251	Overseas services			\$1,785.61	-\$1,785.61
	Division Sum			\$223,078.00	-\$223,078.00
H2804	Division: MTC				
H2804H049278	Sundry purchases			\$14,467.26	-\$14,467.26
	Division Sum			\$14,467.26	-\$14,467.26
H2805	Division: FTC				
H28054497217	Local training costs - others			\$42,914.83	-\$42,914.83
H28054497246	Specialist purchases			\$4,497.38	-\$4,497.38
H28054497278	Sundry purchases			\$14,271.47	-\$14,271.47
	Division Sum			\$61,683.68	-\$61,683.68
	H Subtotal			\$299,228.94	-\$299,228.94
Ministry Total (C-E)				(\$130,502.06)	\$130,502.06

29 Ministry of Lines and Phoenix

N2901	Division: Admin				
N2901D097160	Landing craft vessel			-\$56,173.00	\$56,173.00
N2901D097173	Landing craft vessel			-\$250,124.00	\$250,124.00
	Division Sum			-\$306,297.00	\$306,297.00
N2905	Division: Electricity Distribution				
N2905C038160	Kiribati power supply, fuel			-\$1,000,080.00	\$1,000,080.00
	Division Sum			-\$1,000,080.00	\$1,000,080.00
N2908	Division: Planning				
N2908G028170	Septic truck to kiritimati isl			\$0.00	\$0.00
N2908H058170	Banana pre-school			-\$100,787.69	\$100,787.69
	Division Sum			-\$100,787.69	\$100,787.69
N2909	Division: Solar Salt				
N2909G093173	Solar salt project			-\$26,521.86	\$26,521.86

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
Division Sum				-\$26,521.86	\$26,521.86
	N Subtotal			-\$1,433,686.55	\$1,433,686.55
H2901	Division: Admin				
H2901D097227	External travel			\$204,503.19	-\$204,503.19
H2901D097232	Electricity & gas			\$1,039.02	-\$1,039.02
H2901D097251	Overseas services			\$60,850.00	-\$60,850.00
H2901D097287	Fixed plant & equipment			\$0.00	\$0.00
H2901F046290	Build & infra construction			\$438.75	-\$438.75
Division Sum				\$266,830.96	-\$266,830.96
H2904	Division: Housing				
H2904G134244	Repairs of equipment			\$81,311.26	-\$81,311.26
Division Sum				\$81,311.26	-\$81,311.26
H2905	Division: Electricity Distribution				
H2905C038232	Electricity & gas			\$1,144,906.99	-\$1,144,906.99
Division Sum				\$1,144,906.99	-\$1,144,906.99
H2908	Division: Planning				
H2908B094241	Stationery & supplies			\$0.00	\$0.00
H2908C115217	Local training costs-others			\$0.00	\$0.00
H2908C115230	Cleaning			\$0.00	\$0.00
H2908C115240	Printing			\$0.00	\$0.00
H2908C115285	Hire of plant & equipment			\$0.00	\$0.00
H2908C115287	Fixed plant & equipment			\$0.00	\$0.00
H2908C115289	Building & infrastructure main			\$0.00	\$0.00
H2908E077202	Salaries			\$0.00	\$0.00
H2908E077207	Wages			\$0.00	\$0.00
H2908E077290	Building&infrastructure const			\$0.00	\$0.00
H2908F109207	Wages			\$13,127.99	-\$13,127.99
H2908F109232	Electricity & gas			\$4,458.58	-\$4,458.58
H2908F109250	Local services			\$14,929.39	-\$14,929.39
H2908F109290	Building & infrastructure cons			\$16,883.80	-\$16,883.80
H2908G028287	Fixed plant & equipment			\$0.00	\$0.00

Allocation	Description	OrigBudget2017	RevBudget2017	Actual2017	Variance
H2908G038207	Wages			\$3,736.00	-\$3,736.00
H2908G038215	Transport to work			\$0.00	\$0.00
H2908G038285	Hire of plant & equipment			\$0.00	\$0.00
H2908G038290	Building & infrastructure cons			\$0.00	\$0.00
H2908G039285	Hire of plant & equipment			\$0.00	\$0.00
H2908G039290	Building & infrastructure cons			\$0.00	\$0.00
H2908H007201	KPF contribution			\$327.86	-\$327.86
H2908H007207	Wages			\$4,380.34	-\$4,380.34
H2908H007250	Local services			\$546.20	-\$546.20
H2908H007318	Local council grants			\$4,166.00	-\$4,166.00
H2908H058244	Repairs of equipment			\$86,252.28	-\$86,252.28
Division Sum				\$148,808.44	-\$148,808.44

H2909 **Division: Solar Salt**

H2909G093204	Allowances			\$934.00	-\$934.00
H2909G093205	Overtime			\$3,736.00	-\$3,736.00
H2909G093215	Transport to work			\$15.00	-\$15.00
H2909G093290	Building & infrastructure cons			\$25,830.28	-\$25,830.28
Division Sum				\$30,515.28	-\$30,515.28

	H	Subtotal			\$1,672,372.93	-\$1,672,372.93
Ministry Total (C-E)					\$238,686.38	(\$238,686.38)

H3702 **Division: Customs**

H3702H106231	Communications			\$8,847.80	-\$8,847.80
H3702H106243	Purchase of office equipment,f			\$7,620.00	-\$7,620.00
Division Sum				\$16,467.80	-\$16,467.80

	H	Subtotal			\$16,467.80	-\$16,467.80
Ministry Total (C-E)					\$16,467.80	(\$16,467.80)

Accountant-General:

Date: