



Government of Kiribati



MANAGEMENT REPORT 2025

(Integral Part of Annual Account Report 2025)

A blue ink signature of Mr. Toromon Metutera.

Mr. Toromon Metutera
Accountant General

Ministry of Finance and Economic Development
29 June 2026



Government of Kiribati

MANAGEMENT REPORT 2025

(Integral Part of Annual Account Report 2025)

Treasury Division,
Ministry of Finance and Economic Development,
Bairiki, Tarawa
29 June 2026

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Mr Toromon Metutera
Accountant General
Ministry of Finance and Economic Development
29 June 2026

IFMIS Management Report for the Year 2025**FISCAL PERIOD FROM : JANUARY****FISCAL PERIOD TO : DECEMBER**

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
01 - OB	-12,000.00	-12,000.00	-5,104,753.49	5,092,753.49
0101 - Administration	-12,000.00	-12,000.00	-4,932,255.60	4,920,255.60
142255 - Research and Film fee	-12,000.00	-12,000.00	-18,254.80	6,254.80
<i>3206 - South Pacific Commission, now known as The Pacific Community</i>	<i>0.00</i>	<i>0.00</i>	<i>-214,050.80</i>	<i>214,050.80</i>
16090 - Building safety and resilience in the Pacific - Kiribati	0.00	0.00	-214,050.80	214,050.80
144114 - Contribution to Development Fund	0.00	0.00	-214,050.80	214,050.80
<i>3226 - People's Republic of China</i>	<i>0.00</i>	<i>0.00</i>	<i>-4,699,950.00</i>	<i>4,699,950.00</i>
20028 - Small Grant	0.00	0.00	-2,049,985.00	2,049,985.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-2,049,985.00	2,049,985.00
20035 - Kiribati National Day Support	0.00	0.00	-100,000.00	100,000.00
144114 - Contribution to Development Fund	0.00	0.00	-100,000.00	100,000.00
20049 - Disaster Resilience Fund	0.00	0.00	-2,049,980.00	2,049,980.00
144114 - Contribution to Development Fund	0.00	0.00	-2,049,980.00	2,049,980.00
22058 - PRC Support to Ministerial commitment Project	0.00	0.00	-499,985.00	499,985.00
144114 - Contribution to Development Fund	0.00	0.00	-499,985.00	499,985.00
0102 - State House	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
141211 - SOE Dividend Income	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
0104 - Meteorological Division	0.00	0.00	-34,071.00	34,071.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
23045 - National Paralympic Committee Grant	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
01 - OB	-12,000.00	-12,000.00	-5,104,753.49	5,092,753.49
0104 - Meteorological Division	0.00	0.00	-34,071.00	34,071.00
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
23046 - Improving Kiribati Meteorological Servie's (KMS) services	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
<i>3215 - European Union</i>	<i>0.00</i>	<i>0.00</i>	<i>-34,071.00</i>	<i>34,071.00</i>
24016 - ClimSA	0.00	0.00	-34,071.00	34,071.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-34,071.00	34,071.00
<i>3218 - World Health Organization</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
25033 - Installation of the Automated Weather Station on Marakei Island	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
<i>3223 - United Nations Environment Programme</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
25034 - Systematic Observation Financing Facility (SOFF) Investment Phasing	0.00	0.00	0.00	0.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
<i>3206 - South Pacific Commission, now known as The Pacific Community</i>	<i>0.00</i>	<i>0.00</i>	<i>-60,200.00</i>	<i>60,200.00</i>
25057 - Pacific Humanitarian Warehousing Program in Kiribati.	0.00	0.00	-60,200.00	60,200.00
144114 - Contribution to Development Fund	0.00	0.00	-60,200.00	60,200.00
<i>3217 - United Nations Development Programme</i>	<i>0.00</i>	<i>0.00</i>	<i>-78,226.89</i>	<i>78,226.89</i>
25036 - Whole of Island Approach Project (WOIA)	0.00	0.00	-78,226.89	78,226.89
144114 - Contribution to Development Fund	0.00	0.00	-78,226.89	78,226.89
02 - PSO	0.00	0.00	-439,917.00	439,917.00
<i>3226 - People's Republic of China</i>	<i>0.00</i>	<i>0.00</i>	<i>-169,985.00</i>	<i>169,985.00</i>
20048 - In Service Training	0.00	0.00	-169,985.00	169,985.00
144114 - Contribution to Development Fund	0.00	0.00	-169,985.00	169,985.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
02 - PSO	0.00	0.00	-439,917.00	439,917.00
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>-269,932.00</i>	<i>269,932.00</i>
23002 - PSO Graduate Scheme	0.00	0.00	-269,932.00	269,932.00
144114 - Contribution to Development Fund	0.00	0.00	-269,932.00	269,932.00
0203 - PSPSM	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
03 - Judiciary	-331,200.00	-331,200.00	-219,225.20	-111,974.80
0301 - High court	-130,000.00	-130,000.00	-100,097.00	-29,903.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
142211 - Court fees	-50,000.00	-50,000.00	-72,307.75	22,307.75
142212 - Practicing fees	0.00	0.00	0.00	0.00
142213 - Magistrate Fees	0.00	0.00	0.00	0.00
142221 - Course and Exam fees	0.00	0.00	0.00	0.00
142281 - Civil Registration fee	0.00	0.00	0.00	0.00
143111 - Court fines	-80,000.00	-80,000.00	-27,789.25	-52,210.75
143115 - Magistrate Fines	0.00	0.00	0.00	0.00
143210 - Penalty	0.00	0.00	0.00	0.00
144112 - Sundry Recoveries	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
21046 - Infrastructure Maintenance Fund (MFED)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
0302 - Magistrates	-170,000.00	-170,000.00	-103,851.40	-66,148.60
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142111 - Rental of Private Box	0.00	0.00	0.00	0.00
142211 - Court fees	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
03 - Judiciary	-331,200.00	-331,200.00	-219,225.20	-111,974.80
0302 - Magistrates	-170,000.00	-170,000.00	-103,851.40	-66,148.60
142212 - Practicing fees	0.00	0.00	0.00	0.00
142213 - Magistrate Fees	-130,000.00	-130,000.00	-92,058.40	-37,941.60
142214 - Legal Fees	0.00	0.00	0.00	0.00
142215 - BLANK for Future Use	0.00	0.00	0.00	0.00
142231 - DNE(admin fees)	0.00	0.00	0.00	0.00
142232 - Survey and Licence fee	0.00	0.00	0.00	0.00
142259 - Liquor and Kava Late Fees	0.00	0.00	0.00	0.00
142281 - Civil Registration fee	0.00	0.00	0.00	0.00
142282 - Swearing Fees	0.00	0.00	0.00	0.00
143111 - Court fines	0.00	0.00	0.00	0.00
143113 - Library fines	0.00	0.00	0.00	0.00
143114 - Fines	0.00	0.00	0.00	0.00
143115 - Magistrate Fines	-40,000.00	-40,000.00	-11,793.00	-28,207.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	0.00	0.00	0.00
00000 - Not Defined	0.00	0.00	0.00	0.00
142237 - Passport fees	0.00	0.00	0.00	0.00
0303 - Judicial Technical division	-31,200.00	-31,200.00	-15,276.80	-15,923.20
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142211 - Court fees	0.00	0.00	0.00	0.00
142212 - Practicing fees	-1,200.00	-1,200.00	-1,715.00	515.00
142213 - Magistrate Fees	0.00	0.00	0.00	0.00
142276 - Certification of Exam results	0.00	0.00	0.00	0.00
144112 - Sundry Recoveries	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	-30,000.00	-30,000.00	-13,561.80	-16,438.20
04 - KPS	-72,050.00	-72,050.00	-170,465.50	98,415.50
0401 - Administration	-60,800.00	-60,800.00	-76,118.70	15,318.70
111211 - Company Tax	0.00	0.00	0.00	0.00

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1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
04 - KPS	-72,050.00	-72,050.00	-170,465.50	98,415.50
0401 - Administration	-60,800.00	-60,800.00	-76,118.70	15,318.70
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142216 - Police Clearance	-55,550.00	-55,550.00	-54,035.60	-1,514.40
142235 - Visa fees	0.00	0.00	0.00	0.00
142247 - Inspection Fee	0.00	0.00	0.00	0.00
142251 - Medical Check Up Fees	0.00	0.00	0.00	0.00
142312 - Hire of Police Band	-3,000.00	-3,000.00	-5,703.10	2,703.10
142377 - Sales of Electricity	0.00	0.00	0.00	0.00
143210 - Penalty	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	-2,250.00	-2,250.00	-16,380.00	14,130.00
0402 - Fire	0.00	0.00	0.00	0.00
142213 - Magistrate Fees	0.00	0.00	0.00	0.00
142216 - Police Clearance	0.00	0.00	0.00	0.00
0403 - PMU	-5,000.00	-5,000.00	0.00	-5,000.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142216 - Police Clearance	0.00	0.00	0.00	0.00
142311 - Patrol Boat Hire	-5,000.00	-5,000.00	0.00	-5,000.00
143210 - Penalty	0.00	0.00	0.00	0.00
0404 - Crime	0.00	0.00	-16,840.00	16,840.00
142216 - Police Clearance	0.00	0.00	0.00	0.00
3221 - United Nations Children's Fund - Regular Resources	0.00	0.00	-16,840.00	16,840.00
04678 - Child Protection	0.00	0.00	-16,840.00	16,840.00
144114 - Contribution to Development Fund	0.00	0.00	-16,840.00	16,840.00
0405 - Law	-6,250.00	-6,250.00	-77,506.80	71,256.80
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142216 - Police Clearance	0.00	0.00	0.00	0.00
142312 - Hire of Police Band	0.00	0.00	0.00	0.00
143210 - Penalty	-6,250.00	-6,250.00	-77,506.80	71,256.80

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
06 - MFAI	-30,340.00	-30,340.00	-633,075.67	602,735.67
0601 - Administration	-100.00	-100.00	-39,027.81	38,927.81
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142235 - Visa fees	0.00	0.00	0.00	0.00
142236 - Immigration and Other charges	0.00	0.00	0.00	0.00
142255 - Research and Film fee	-100.00	-100.00	0.00	-100.00
142299 - Administrative fees- Others	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	0.00	0.00	0.00
21046 - Infrastructure Maintenance Fund (MFED)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
3213 - Other	0.00	0.00	0.00	0.00
19033 - Betio Sport Complex Resurfacing Work	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
19053 - Support to National Day Preparation	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
19063 - Kiribati Participation to Intergovernmental Conference on Biodiversity	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
3226 - People's Republic of China	0.00	0.00	-39,027.81	39,027.81
22026 - Support to Desk officer position within Asia Pacific Division (MFAI)	0.00	0.00	-15,984.00	15,984.00
144114 - Contribution to Development Fund	0.00	0.00	-15,984.00	15,984.00
23030 - Support for UN and communications officer position.	0.00	0.00	-15,543.81	15,543.81
144114 - Contribution to Development Fund	0.00	0.00	-15,543.81	15,543.81
26007 - Support to MFAI Retreat (reimbursement)	0.00	0.00	-7,500.00	7,500.00
144114 - Contribution to Development Fund	0.00	0.00	-7,500.00	7,500.00
3233 - United Arab Emirates	0.00	0.00	0.00	0.00
23071 - PACIFIC ISLAND COUNTRIES SUMMIT	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00

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1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
06 - MFAI	-30,340.00	-30,340.00	-633,075.67	602,735.67
0601 - Administration	-100.00	-100.00	-39,027.81	38,927.81
<i>3233 - United Arab Emirates</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
23071 - PACIFIC ISLAND COUNTRIES SUMMIT	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
0602 - Immigration	-29,490.00	-29,490.00	-593,297.86	563,807.86
142235 - Visa fees	0.00	0.00	0.00	0.00
142237 - Passport fees	0.00	0.00	0.00	0.00
142337 - EEZ Chart sales	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142235 - Visa fees	-25,990.00	-25,990.00	-134,869.43	108,879.43
142236 - Immigration and Other charges	-3,500.00	-3,500.00	-66,419.19	62,919.19
142237 - Passport fees	0.00	0.00	0.00	0.00
142337 - EEZ Chart sales	0.00	0.00	0.00	0.00
142237 - Passport fees	0.00	0.00	0.00	0.00
142237 - Passport fees	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	0.00	0.00	0.00
00000 - Not Defined	0.00	0.00	0.00	0.00
142235 - Visa fees	0.00	0.00	0.00	0.00
142236 - Immigration and Other charges	0.00	0.00	0.00	0.00
142237 - Passport fees	0.00	0.00	0.00	0.00
143210 - Penalty	0.00	0.00	0.00	0.00
04380 - Passport Revolving Fund	0.00	0.00	0.00	0.00
142237 - Passport fees	0.00	0.00	0.00	0.00
3102 - Revolving Fund	0.00	0.00	-392,009.24	392,009.24
00000 - Not Defined	0.00	0.00	0.00	0.00
142237 - Passport fees	0.00	0.00	0.00	0.00
04380 - Passport Revolving Fund	0.00	0.00	-392,009.24	392,009.24
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00

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1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
06 - MFAI	-30,340.00	-30,340.00	-633,075.67	602,735.67
0602 - Immigration	-29,490.00	-29,490.00	-593,297.86	563,807.86
<i>3102 - Revolving Fund</i>	<i>0.00</i>	<i>0.00</i>	<i>-392,009.24</i>	<i>392,009.24</i>
04380 - Passport Revolving Fund	0.00	0.00	-392,009.24	392,009.24
142237 - Passport fees	0.00	0.00	-392,009.24	392,009.24
<i>3233 - United Arab Emirates</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
23071 - PACIFIC ISLAND COUNTRIES SUMMIT	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
0603 - Kiribati High Commission	-750.00	-750.00	-750.00	0.00
142235 - Visa fees	-750.00	-750.00	-750.00	0.00
07 - MIA	-3,000.00	-3,000.00	-1,764,131.00	1,761,131.00
0701 - Administration & Policy	-1,000.00	-1,000.00	-8,068.50	7,068.50
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
141518 - Sport Complex	0.00	0.00	0.00	0.00
142259 - Liquor and Kava Late Fees	-1,000.00	-1,000.00	-8,068.50	7,068.50
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
21046 - Infrastructure Maintenance Fund (MFED)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
0702 - RPD	0.00	0.00	-999,980.00	999,980.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142259 - Liquor and Kava Late Fees	0.00	0.00	0.00	0.00
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
19001 - Islet boat	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
<i>3213 - Other</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
04831 - Onotoa New Council Office	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
07 - MIA	-3,000.00	-3,000.00	-1,764,131.00	1,761,131.00
0702 - RPD	0.00	0.00	-999,980.00	999,980.00
<i>3213 - Other</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
09003 - Aranuka Women Center	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
12023 - Beru Commercial Vessel / Guest House	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
17034 - Upgrading of Island Council Maneaba - Tabuaeran	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
18021 - Hardware Materials Revolving Fund (Aranuka)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	0.00	0.00
18022 - Maiana new council office supplementary	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
21022 - Nikunau Terminal project	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
<i>3226 - People's Republic of China</i>	<i>0.00</i>	<i>0.00</i>	<i>-999,980.00</i>	<i>999,980.00</i>
20034 - Upgrading of Social Facilities	0.00	0.00	-999,980.00	999,980.00
144114 - Contribution to Development Fund	0.00	0.00	-999,980.00	999,980.00
<i>3280 - Global Environment Facility</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
21042 - Resilient Islands, Resilient Communities	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
0703 - Local government	0.00	0.00	-756,082.50	756,082.50
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142259 - Liquor and Kava Late Fees	0.00	0.00	0.00	0.00
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>-700,000.00</i>	<i>700,000.00</i>
20034 - Upgrading of Social Facilities	0.00	0.00	-700,000.00	700,000.00
144114 - Contribution to Development Fund	0.00	0.00	-700,000.00	700,000.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
07 - MIA	-3,000.00	-3,000.00	-1,764,131.00	1,761,131.00
0703 - Local government	0.00	0.00	-756,082.50	756,082.50
<i>3207 - CLGF (Commonweath)</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
09799 - Financial Management and Local Government	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
<i>3215 - European Union</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
21008 - Participatory Slum Upgrading Program (PSUP)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
<i>3280 - Global Environment Facility</i>	<i>0.00</i>	<i>0.00</i>	<i>-56,082.50</i>	<i>56,082.50</i>
22054 - Resilient Islands, Resilient communities	0.00	0.00	-56,082.50	56,082.50
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-56,082.50	56,082.50
0704 - CMD	-2,000.00	-2,000.00	0.00	-2,000.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142258 - Museum Entrance Fee	-1,000.00	-1,000.00	0.00	-1,000.00
142389 - Maneaba Hire	-1,000.00	-1,000.00	0.00	-1,000.00
<i>3226 - People's Republic of China</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
19052 - National Cultural Day 2019 - Additional Supporting Fund	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
0705 - Election	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
08 - MELAD	-569,553.00	-569,553.00	-1,169,161.43	599,608.43
0801 - Administration	0.00	0.00	0.00	0.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
114211 - Excise Tax	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
08 - MELAD	-569,553.00	-569,553.00	-1,169,161.43	599,608.43
0801 - Administration	0.00	0.00	0.00	0.00
142233 - Wildlife Viewing Fees	0.00	0.00	0.00	0.00
142256 - Fees	0.00	0.00	0.00	0.00
142257 - Park Usage fee	0.00	0.00	0.00	0.00
142318 - Livestock sales	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	0.00	0.00	0.00
21046 - Infrastructure Maintenance Fund (MFED)	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
0802 - ECD	-36,094.00	-36,094.00	-279,937.68	243,843.68
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142211 - Court fees	0.00	0.00	0.00	0.00
142230 - Environment Licence	-3,950.00	-3,950.00	-9,996.00	6,046.00
142232 - Survey and Licence fee	0.00	0.00	0.00	0.00
142233 - Wildlife Viewing Fees	-3,100.00	-3,100.00	-4,755.00	1,655.00
142256 - Fees	-25,567.00	-25,567.00	-33,969.40	8,402.40
142257 - Park Usage fee	0.00	0.00	0.00	0.00
142268 - Building Permit	0.00	0.00	0.00	0.00
142281 - Civil Registration fee	0.00	0.00	0.00	0.00
142318 - Livestock sales	0.00	0.00	0.00	0.00
143114 - Fines	-3,477.00	-3,477.00	-14,950.00	11,473.00
143210 - Penalty	0.00	0.00	0.00	0.00
3102 - Revolving Fund	0.00	0.00	0.00	0.00
21080 - Farm Production Revolving Fund	0.00	0.00	0.00	0.00
142318 - Livestock sales	0.00	0.00	0.00	0.00
3202 - New Zealand Ministry of Foreign Affairs and Trade	0.00	0.00	0.00	0.00
23001 - Solid waste mangement Phase III	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
08 - MELAD	-569,553.00	-569,553.00	-1,169,161.43	599,608.43
0802 - ECD	-36,094.00	-36,094.00	-279,937.68	243,843.68
<i>3223 - United Nations Environment Programme</i>	<i>0.00</i>	<i>0.00</i>	<i>-93,861.74</i>	<i>93,861.74</i>
25038 - Implementing Montereal Protocol Phase XI	0.00	0.00	-93,861.74	93,861.74
144114 - Contribution to Development Fund	0.00	0.00	-93,861.74	93,861.74
<i>3229 - Food and Agricultural Organization of the United Nations</i>	<i>0.00</i>	<i>0.00</i>	<i>-106,872.20</i>	<i>106,872.20</i>
21036 - ECD- Resilient Islands, Resilient Communities	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
21038 - Disability COVID-19 Awareness	0.00	0.00	-106,872.20	106,872.20
144114 - Contribution to Development Fund	0.00	0.00	-106,872.20	106,872.20
<i>3293 - International Union for Conservation of Nature and Natural Resources</i>	<i>0.00</i>	<i>0.00</i>	<i>-15,533.34</i>	<i>15,533.34</i>
24010 - Conservation of Beru Swamp for Community and Island Resilience	0.00	0.00	-15,533.34	15,533.34
144114 - Contribution to Development Fund	0.00	0.00	-15,533.34	15,533.34
0803 - Lands	-490,122.00	-490,122.00	-638,516.41	148,394.41
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
114211 - Excise Tax	0.00	0.00	0.00	0.00
141515 - Sublease rents and leases	-467,795.00	-467,795.00	-592,578.65	124,783.65
142211 - Court fees	0.00	0.00	0.00	0.00
142232 - Survey and Licence fee	-22,127.00	-22,127.00	-40,855.30	18,728.30
142237 - Passport fees	0.00	0.00	0.00	0.00
142256 - Fees	0.00	0.00	0.00	0.00
142268 - Building Permit	0.00	0.00	0.00	0.00
142317 - Sale of map	0.00	0.00	0.00	0.00
142319 - Quarantine	0.00	0.00	0.00	0.00
143114 - Fines	0.00	0.00	0.00	0.00
144111 - Sale of state lands	-200.00	-200.00	-5,082.46	4,882.46
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
0804 - Agriculture	-43,337.00	-43,337.00	-250,707.34	207,370.34
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
08 - MELAD	-569,553.00	-569,553.00	-1,169,161.43	599,608.43
0804 - Agriculture	-43,337.00	-43,337.00	-250,707.34	207,370.34
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142230 - Environment Licence	0.00	0.00	0.00	0.00
142256 - Fees	0.00	0.00	0.00	0.00
142257 - Park Usage fee	0.00	0.00	0.00	0.00
142318 - Livestock sales	-28,562.00	-28,562.00	-70,609.29	42,047.29
142319 - Quarantine	-14,775.00	-14,775.00	-46,696.70	31,921.70
144116 - Revolving Fund Revenues	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	0.00	0.00	0.00
19008 - Agricultural hand tools	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	0.00	0.00
3102 - Revolving Fund	0.00	0.00	-113,120.35	113,120.35
21080 - Farm Production Revolving Fund	0.00	0.00	-105,974.94	105,974.94
142318 - Livestock sales	0.00	0.00	0.00	0.00
142319 - Quarantine	0.00	0.00	0.00	0.00
144116 - Revolving Fund Revenues	0.00	0.00	-105,974.94	105,974.94
21081 - Agricultural inputs revolving	0.00	0.00	-7,145.41	7,145.41
142211 - Court fees	0.00	0.00	0.00	0.00
142318 - Livestock sales	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	0.00	0.00
144116 - Revolving Fund Revenues	0.00	0.00	-7,145.41	7,145.41
3201 - Australia Department of Foreign Affairs and Trade	0.00	0.00	-20,281.00	20,281.00
21080 - Farm Production Revolving Fund	0.00	0.00	0.00	0.00
142318 - Livestock sales	0.00	0.00	0.00	0.00
142319 - Quarantine	0.00	0.00	0.00	0.00
25026 - Extending Integrated Analysis for Improved Food system outcomes in Timor-Leste and the Pacific Region	0.00	0.00	-20,281.00	20,281.00
144114 - Contribution to Development Fund	0.00	0.00	-20,281.00	20,281.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
09 - MM	-50,750.00	-50,750.00	-15,114.45	-35,635.55
0901 - Administration	-50,750.00	-50,750.00	-15,114.45	-35,635.55
141516 - Restaurant/Conference/ Maneaba Room Rental	-600.00	-600.00	-100.00	-500.00
142385 - Sale of Publication	-150.00	-150.00	0.00	-150.00
142396 - Vessel Charter Revenue	-50,000.00	-50,000.00	-15,014.45	-34,985.55
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
7104 - Dai Nippon Causeway	0.00	0.00	0.00	0.00
144118 - Dai Nippon Causeway Fund (Revenue)	0.00	0.00	0.00	0.00
0902 - Parliament meetings	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
10 - MTCIC	-76,058.00	-76,058.00	-158,582.60	82,524.60
1001 - Administration	0.00	0.00	0.00	0.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
114211 - Excise Tax	0.00	0.00	0.00	0.00
142290 - Moneylenders licensing fees	0.00	0.00	0.00	0.00
142291 - Business Names Registration	0.00	0.00	0.00	0.00
1002 - BRC	-55,825.00	-55,825.00	-120,447.47	64,622.47
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142112 - Container Storage Yard Fees	0.00	0.00	0.00	0.00
142231 - DNE(admin fees)	0.00	0.00	0.00	0.00
142285 - Trade Marks and Patents fee	-27,625.00	-27,625.00	-38,404.00	10,779.00
142286 - Credit Union Fees	-500.00	-500.00	-175.00	-325.00
142287 - Cooperative Fees	-200.00	-200.00	-1,400.00	1,200.00
142288 - Company - Fees	-3,000.00	-3,000.00	-10,117.87	7,117.87
142289 - Foreign Investment Licence Fees	0.00	0.00	0.00	0.00
142290 - Moneylenders licensing fees	-2,000.00	-2,000.00	-4,360.00	2,360.00
142291 - Business Names Registration	-22,500.00	-22,500.00	-65,990.60	43,490.60

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
10 - MTCIC	-76,058.00	-76,058.00	-158,582.60	82,524.60
1003 - BPC	-20,233.00	-20,233.00	-38,135.13	17,902.13
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
141517 - Rental of Small Industrial Centre	-7,020.00	-7,020.00	-9,115.23	2,095.23
142112 - Container Storage Yard Fees	-8,213.00	-8,213.00	-10,034.90	1,821.90
142289 - Foreign Investment Licence Fees	-5,000.00	-5,000.00	-6,215.00	1,215.00
3101 - Government of Kiribati	0.00	0.00	0.00	0.00
00000 - Not Defined	0.00	0.00	0.00	0.00
141517 - Rental of Small Industrial Centre	0.00	0.00	0.00	0.00
3201 - Australia Department of Foreign Affairs and Trade	0.00	0.00	-12,770.00	12,770.00
25054 - Foreign Investment Online registration system.	0.00	0.00	-12,770.00	12,770.00
144114 - Contribution to Development Fund	0.00	0.00	-12,770.00	12,770.00
1004 - Kiritimati (Christmas)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
115112 - Customs Licence Fees	0.00	0.00	0.00	0.00
142290 - Moneylenders licensing fees	0.00	0.00	0.00	0.00
142291 - Business Names Registration	0.00	0.00	0.00	0.00
1005 - Tourism	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
114211 - Excise Tax	0.00	0.00	0.00	0.00
11 - KAO	-35,000.00	-35,000.00	-37,500.00	2,500.00
1101 - Administration	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
1103 - SOE	-30,000.00	-30,000.00	-34,500.00	4,500.00
142330 - Audit Fees SOEs	-30,000.00	-30,000.00	-34,500.00	4,500.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
11 - KAO	-35,000.00	-35,000.00	-37,500.00	2,500.00
1105 - Project	-5,000.00	-5,000.00	-3,000.00	-2,000.00
142332 - Audit fees for projects	-5,000.00	-5,000.00	-3,000.00	-2,000.00
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
00000 - Not Defined	0.00	0.00	0.00	0.00
142332 - Audit fees for projects	0.00	0.00	0.00	0.00
12 - OAG	-600.00	-600.00	-806.40	206.40
1201 - Administration	-600.00	-600.00	-806.40	206.40
111211 - Company Tax	0.00	0.00	0.00	0.00
142214 - Legal Fees	-200.00	-200.00	-585.80	385.80
142326 - Sale of Law Books	-400.00	-400.00	-220.60	-179.40
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
1203 - Criminal	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
13 - MFOR	-200,000,000.00	-200,000,000.00	-214,677,403.76	14,677,403.76
1301 - Administration	0.00	0.00	-647,602.60	647,602.60
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142336 - Vessel and Equipment Hire	0.00	0.00	0.00	0.00
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
15048 - Development Fund Project	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
<i>3102 - Revolving Fund</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
21055 - Sales of Eco-farm products	0.00	0.00	0.00	0.00
142399 - Sale of ice cube	0.00	0.00	0.00	0.00
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
23057 - Fisheries New Office	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
13 - MFOR	-200,000,000.00	-200,000,000.00	-214,677,403.76	14,677,403.76
1301 - Administration	0.00	0.00	-647,602.60	647,602.60
<i>3208 - South Pacific Forum Fisheries Agency</i>	<i>0.00</i>	<i>0.00</i>	<i>-126,297.71</i>	<i>126,297.71</i>
24012 - Institutional and Fisheries commitment support	0.00	0.00	-126,297.71	126,297.71
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-126,297.71	126,297.71
<i>3257 - Parties of the Nauru Agreement</i>	<i>0.00</i>	<i>0.00</i>	<i>-521,304.89</i>	<i>521,304.89</i>
25031 - PNA Ministers Meeting 2025	0.00	0.00	-521,304.89	521,304.89
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-521,304.89	521,304.89
1302 - Planning & Development	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
142242 - Fish transshipment fees	0.00	0.00	0.00	0.00
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
18094 - Support to Fisheries	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
1303 - Coastal fisheries	-8,111,374.00	-8,111,374.00	-2,782,080.86	-5,329,293.14
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142240 - Local Fishing	-2,500,000.00	-2,500,000.00	-385,494.05	-2,114,505.95
142241 - Local Licencing	-5,361,874.00	-5,361,874.00	-525,102.69	-4,836,771.31
142335 - Fish and fish poster sales	-229,500.00	-229,500.00	-64,562.00	-164,938.00
142336 - Vessel and Equipment Hire	-20,000.00	-20,000.00	-20,104.12	104.12
<i>3102 - Revolving Fund</i>	<i>0.00</i>	<i>0.00</i>	<i>-25,276.00</i>	<i>25,276.00</i>
14037 - Fishing Gear	0.00	0.00	0.00	0.00
144116 - Revolving Fund Revenues	0.00	0.00	0.00	0.00
21055 - Sales of Eco-farm products	0.00	0.00	-25,276.00	25,276.00
142399 - Sale of ice cube	0.00	0.00	-25,276.00	25,276.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
13 - MFOR	-200,000,000.00	-200,000,000.00	-214,677,403.76	14,677,403.76
1303 - Coastal fisheries	-8,111,374.00	-8,111,374.00	-2,782,080.86	-5,329,293.14
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>0.00</i>	<i>-799,985.00</i>	<i>799,985.00</i>
25002 - Tobwaan Waara Phase 3	0.00	0.00	-799,985.00	799,985.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-799,985.00	799,985.00
<i>3210 - Japan</i>	<i>0.00</i>	<i>0.00</i>	<i>-39,448.09</i>	<i>39,448.09</i>
14037 - Fishing Gear	0.00	0.00	-29,450.85	29,450.85
144116 - Revolving Fund Revenues	0.00	0.00	-29,450.85	29,450.85
21028 - Tanaea Hatchery Renovation	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
21031 - Outboard Motor Engine Spare pa	0.00	0.00	-9,997.24	9,997.24
144116 - Revolving Fund Revenues	0.00	0.00	-9,997.24	9,997.24
<i>3211 - Republic of Korea</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
25020 - Fish Value Chain for SIDS	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
<i>3215 - European Union</i>	<i>0.00</i>	<i>0.00</i>	<i>-676,443.65</i>	<i>676,443.65</i>
24019 - EU Fisheries Sector Policy Phase II	0.00	0.00	-676,443.65	676,443.65
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-676,443.65	676,443.65
<i>3229 - Food and Agricultural Organization of the United Nations</i>	<i>0.00</i>	<i>0.00</i>	<i>-15,424.98</i>	<i>15,424.98</i>
24027 - FAO Mariculture Project on Seaweed farming and marketing	0.00	0.00	-15,424.98	15,424.98
111211 - Company Tax	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-15,424.98	15,424.98
<i>3250 - Commonwealth Secretariat</i>	<i>0.00</i>	<i>0.00</i>	<i>-3,753.35</i>	<i>3,753.35</i>
24018 - Line Island Fishing Gear Revolving Fund Project	0.00	0.00	-3,753.35	3,753.35
144114 - Contribution to Development Fund	0.00	0.00	-3,753.35	3,753.35

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
13 - MFOR	-200,000,000.00	-200,000,000.00	-214,677,403.76	14,677,403.76
1303 - Coastal fisheries	-8,111,374.00	-8,111,374.00	-2,782,080.86	-5,329,293.14
<i>3257 - Parties of the Nauru Agreement</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
25031 - PNA Ministers Meeting 2025	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
<i>3258 - Australian Center for International Agricultural Research</i>	<i>0.00</i>	<i>0.00</i>	<i>-70,962.00</i>	<i>70,962.00</i>
21084 - Community Based Fisheries Management Phase 2	0.00	0.00	-70,962.00	70,962.00
144114 - Contribution to Development Fund	0.00	0.00	-70,962.00	70,962.00
<i>3280 - Global Environment Facility</i>	<i>0.00</i>	<i>0.00</i>	<i>-155,524.93</i>	<i>155,524.93</i>
21042 - Resilient Islands, Resilient Communities	0.00	0.00	-155,524.93	155,524.93
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-155,524.93	155,524.93
1304 - Licencing & Compliance	-191,824,626.00	-191,824,626.00	-210,596,466.33	18,771,840.33
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
141511 - Fishing Licence Revenue	-184,024,626.00	-184,024,626.00	-205,004,534.75	20,979,908.75
142242 - Fish transshipment fees	-7,000,000.00	-7,000,000.00	-3,671,326.11	-3,328,673.89
142245 - Licence for Domestic vessels	0.00	0.00	0.00	0.00
142246 - Observer Fees	-800,000.00	-800,000.00	-709,208.33	-90,791.67
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>-1,140,705.13</i>	<i>1,140,705.13</i>
02917 - Observer project fund	0.00	0.00	-1,140,705.13	1,140,705.13
144114 - Contribution to Development Fund	0.00	0.00	-1,140,705.13	1,140,705.13
17221 - Support to Observers	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
<i>3102 - Revolving Fund</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
14037 - Fishing Gear	0.00	0.00	0.00	0.00
144116 - Revolving Fund Revenues	0.00	0.00	0.00	0.00
<i>3299 - Others</i>	<i>0.00</i>	<i>0.00</i>	<i>-70,692.01</i>	<i>70,692.01</i>
03986 - Unallocated	0.00	0.00	-70,692.01	70,692.01
144114 - Contribution to Development Fund	0.00	0.00	-70,692.01	70,692.01

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
13 - MFOR	-200,000,000.00	-200,000,000.00	-214,677,403.76	14,677,403.76
1305 - GEO Science	-14,000.00	-14,000.00	-636,274.97	622,274.97
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142337 - EEZ Chart sales	-5,000.00	-5,000.00	0.00	-5,000.00
142338 - Marine scientific research	-9,000.00	-9,000.00	-18,015.00	9,015.00
3202 - New Zealand Ministry of Foreign Affairs and Trade	0.00	0.00	-479,940.00	479,940.00
24053 - Phoenix Islands Marine Spatial Planning	0.00	0.00	-479,940.00	479,940.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-479,940.00	479,940.00
3206 - South Pacific Commission, now known as The Pacific Community	0.00	0.00	-59,708.96	59,708.96
24049 - Early Career Ocean Professional Fellowship Programme	0.00	0.00	-59,708.96	59,708.96
144114 - Contribution to Development Fund	0.00	0.00	-59,708.96	59,708.96
3229 - Food and Agricultural Organization of the United Nations	0.00	0.00	-78,611.01	78,611.01
26010 - Biodiversity Beyond National Jurisdiction (BBNJ) Project	0.00	0.00	-78,611.01	78,611.01
144114 - Contribution to Development Fund	0.00	0.00	-78,611.01	78,611.01
1306 - Seafood verification	-50,000.00	-50,000.00	-14,979.00	-35,021.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142241 - Local Licencing	0.00	0.00	0.00	0.00
142247 - Inspection Fee	-50,000.00	-50,000.00	-14,979.00	-35,021.00
142335 - Fish and fish poster sales	0.00	0.00	0.00	0.00
1307 - ICT	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
14 - MHMS	-175,700.00	-175,700.00	-16,656,360.48	16,480,660.48
1401 - Administration	-171,700.00	-171,700.00	-3,776,912.84	3,605,212.84
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
115112 - Customs Licence Fees	0.00	0.00	0.00	0.00
142216 - Police Clearance	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
14 - MHMS	-175,700.00	-175,700.00	-16,656,360.48	16,480,660.48
1401 - Administration	-171,700.00	-171,700.00	-3,776,912.84	3,605,212.84
142237 - Passport fees	0.00	0.00	0.00	0.00
142250 - Private Ward Fees	-65,700.00	-65,700.00	-43,721.90	-21,978.10
142251 - Medical Check Up Fees	-60,000.00	-60,000.00	-109,701.07	49,701.07
142256 - Fees	0.00	0.00	0.00	0.00
142281 - Civil Registration fee	0.00	0.00	0.00	0.00
142347 - Sales of Dentures	0.00	0.00	0.00	0.00
142348 - Deposit scheme for Crutches	-1,000.00	-1,000.00	0.00	-1,000.00
144113 - Sundry Revenue	-45,000.00	-45,000.00	-55,285.57	10,285.57
3101 - Government of Kiribati	0.00	0.00	-500,000.00	500,000.00
00000 - Not Defined	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
14214 - Health Specialists	0.00	0.00	-200,000.00	200,000.00
111211 - Company Tax	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-200,000.00	200,000.00
20051 - Kiribati Internship Training Program	0.00	0.00	-300,000.00	300,000.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-300,000.00	300,000.00
3201 - Australia Department of Foreign Affairs and Trade	0.00	0.00	-1,445,850.00	1,445,850.00
17043 - Eliminate Dengue	0.00	0.00	-347,000.00	347,000.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-347,000.00	347,000.00
19021 - Kiribati Australia Health Sector Programme	0.00	0.00	-1,098,850.00	1,098,850.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-1,098,850.00	1,098,850.00
3202 - New Zealand Ministry of Foreign Affairs and Trade	0.00	0.00	0.00	0.00
21052 - Public Health Clinics	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
14 - MHMS	-175,700.00	-175,700.00	-16,656,360.48	16,480,660.48
1401 - Administration	-171,700.00	-171,700.00	-3,776,912.84	3,605,212.84
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
21052 - Public Health Clinics	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
<i>3218 - World Health Organization</i>	<i>0.00</i>	<i>0.00</i>	<i>-53,026.10</i>	<i>53,026.10</i>
22075 - Kirimat	0.00	0.00	-30,976.10	30,976.10
144114 - Contribution to Development Fund	0.00	0.00	-30,976.10	30,976.10
25048 - Courtesy Visit, Climate Change and Health Impact vulnerability assessment in Teraina	0.00	0.00	-22,050.00	22,050.00
144114 - Contribution to Development Fund	0.00	0.00	-22,050.00	22,050.00
<i>3226 - People's Republic of China</i>	<i>0.00</i>	<i>0.00</i>	<i>-399,985.00</i>	<i>399,985.00</i>
20026 - Medical Fund (Annual Grant)	0.00	0.00	-399,985.00	399,985.00
111211 - Company Tax	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-399,985.00	399,985.00
<i>3284 - Korea International Cooperation Agency</i>	<i>0.00</i>	<i>0.00</i>	<i>-87,831.20</i>	<i>87,831.20</i>
24006 - Climate Change and Health Programme	0.00	0.00	-87,831.20	87,831.20
144114 - Contribution to Development Fund	0.00	0.00	-87,831.20	87,831.20
3299 - Others	0.00	0.00	-1,081,512.00	1,081,512.00
22062 - PEARL	0.00	0.00	-1,081,512.00	1,081,512.00
144114 - Contribution to Development Fund	0.00	0.00	-1,081,512.00	1,081,512.00
1402 - Support	0.00	0.00	-364,378.65	364,378.65
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142231 - DNE(admin fees)	0.00	0.00	0.00	0.00
142251 - Medical Check Up Fees	0.00	0.00	0.00	0.00
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>0.00</i>	<i>-364,378.65</i>	<i>364,378.65</i>
24039 - Supporting the implementation of the Kiribati Reproductive, Maternal, Newborn, Child and Adolescent health Implementation Plan	0.00	0.00	-364,378.65	364,378.65
144114 - Contribution to Development Fund	0.00	0.00	-364,378.65	364,378.65
1403 - Public Health	0.00	0.00	-1,058,890.19	1,058,890.19
111211 - Company Tax	0.00	0.00	0.00	0.00
142251 - Medical Check Up Fees	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
14 - MHMS	-175,700.00	-175,700.00	-16,656,360.48	16,480,660.48
1403 - Public Health	0.00	0.00	-1,058,890.19	1,058,890.19
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
20030 - Kiribati NCD Strategic Plan 2020-2023	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
<i>3217 - United Nations Development Programme</i>	<i>0.00</i>	<i>0.00</i>	<i>-312,884.72</i>	<i>312,884.72</i>
18013 - HIV/TB Program	0.00	0.00	-312,884.72	312,884.72
144114 - Contribution to Development Fund	0.00	0.00	-312,884.72	312,884.72
<i>3218 - World Health Organization</i>	<i>0.00</i>	<i>0.00</i>	<i>-157,869.50</i>	<i>157,869.50</i>
03986 - Unallocated	0.00	0.00	-16,277.50	16,277.50
144114 - Contribution to Development Fund	0.00	0.00	-16,277.50	16,277.50
15067 - Hepatitis B Birth Dose Improvement	0.00	0.00	-14,285.00	14,285.00
144114 - Contribution to Development Fund	0.00	0.00	-14,285.00	14,285.00
17050 - Leprosy Elimination Program on Outer Is	0.00	0.00	-48,060.00	48,060.00
144114 - Contribution to Development Fund	0.00	0.00	-48,060.00	48,060.00
25017 - Outbreak Manual Responsible	0.00	0.00	-5,236.00	5,236.00
144114 - Contribution to Development Fund	0.00	0.00	-5,236.00	5,236.00
25025 - GEF ProjectRollout of project to high-risk HCFs for climate change resilience	0.00	0.00	-30,380.00	30,380.00
144114 - Contribution to Development Fund	0.00	0.00	-30,380.00	30,380.00
25027 - Climate sensitive communicable disease surveillance capacity building	0.00	0.00	-9,592.50	9,592.50
144114 - Contribution to Development Fund	0.00	0.00	-9,592.50	9,592.50
25049 - Outbreak Response Modules to all Healthcare workers in Butaritari, Maiana and North Tarawa islands	0.00	0.00	-9,222.50	9,222.50
144114 - Contribution to Development Fund	0.00	0.00	-9,222.50	9,222.50
25050 - Tobacco Amendment Bill Consultation to Outer islands	0.00	0.00	-24,816.00	24,816.00
144114 - Contribution to Development Fund	0.00	0.00	-24,816.00	24,816.00
<i>3221 - United Nations Children's Fund - Regular Resources</i>	<i>0.00</i>	<i>0.00</i>	<i>-323,571.00</i>	<i>323,571.00</i>
19035 - Implementing child health and nutrition program	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
24008 - Immunization intensification cluster outreach	0.00	0.00	-283,680.00	283,680.00
111211 - Company Tax	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-283,680.00	283,680.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
14 - MHMS	-175,700.00	-175,700.00	-16,656,360.48	16,480,660.48
1403 - Public Health	0.00	0.00	-1,058,890.19	1,058,890.19
<i>3221 - United Nations Children's Fund - Regular Resources</i>	<i>0.00</i>	<i>0.00</i>	<i>-323,571.00</i>	<i>323,571.00</i>
24043 - Community Health Outreach Program	0.00	0.00	-39,891.00	39,891.00
144114 - Contribution to Development Fund	0.00	0.00	-39,891.00	39,891.00
<i>3223 - United Nations Environment Programme</i>	<i>0.00</i>	<i>0.00</i>	<i>-93,860.53</i>	<i>93,860.53</i>
20015 - Sexual Reproductive health and family planning	0.00	0.00	-93,860.53	93,860.53
144114 - Contribution to Development Fund	0.00	0.00	-93,860.53	93,860.53
<i>3259 - Fred Hollows Foundation</i>	<i>0.00</i>	<i>0.00</i>	<i>-170,704.44</i>	<i>170,704.44</i>
16068 - Social Stability Fund	0.00	0.00	-92,895.44	92,895.44
144114 - Contribution to Development Fund	0.00	0.00	-92,895.44	92,895.44
16081 - Kiribati TRACHOMA Program	0.00	0.00	-77,809.00	77,809.00
111211 - Company Tax	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-77,809.00	77,809.00
1404 - Curative	0.00	0.00	-11,438,570.00	11,438,570.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>-11,338,570.00</i>	<i>11,338,570.00</i>
12056 - Overseas Referral	0.00	0.00	-10,000,000.00	10,000,000.00
144114 - Contribution to Development Fund	0.00	0.00	-10,000,000.00	10,000,000.00
12057 - Local Referral	0.00	0.00	-1,200,000.00	1,200,000.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-1,200,000.00	1,200,000.00
16034 - Directly Observed Treatment (DOT) Support	0.00	0.00	-138,570.00	138,570.00
144114 - Contribution to Development Fund	0.00	0.00	-138,570.00	138,570.00
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>0.00</i>	<i>-100,000.00</i>	<i>100,000.00</i>
25053 - Preventative Health and Community Empowerment	0.00	0.00	-100,000.00	100,000.00
144114 - Contribution to Development Fund	0.00	0.00	-100,000.00	100,000.00
1405 - Laboratory	0.00	0.00	-10,233.00	10,233.00
111211 - Company Tax	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
14 - MHMS	-175,700.00	-175,700.00	-16,656,360.48	16,480,660.48
1405 - Laboratory	0.00	0.00	-10,233.00	10,233.00
<i>3218 - World Health Organization</i>	<i>0.00</i>	<i>0.00</i>	<i>-10,233.00</i>	<i>10,233.00</i>
25045 - Supervisory Visit to Kiritimati Hospital Laboratory	0.00	0.00	-10,233.00	10,233.00
144114 - Contribution to Development Fund	0.00	0.00	-10,233.00	10,233.00
1406 - Radiology	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
1407 - Pharmacy	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
1409 - Dental Clinic	-4,000.00	-4,000.00	-7,375.80	3,375.80
111211 - Company Tax	0.00	0.00	0.00	0.00
142347 - Sales of Dentures	-4,000.00	-4,000.00	-7,375.80	3,375.80
1410 - Nursing services	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
1411 - Linnix Health Services	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142251 - Medical Check Up Fees	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
1414 - Mental Hospital	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
15 - MOE	-329,100.00	-329,100.00	-10,806,871.53	10,477,771.53
1501 - Administration	-210,000.00	-210,000.00	-527,946.73	317,946.73
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142221 - Course and Exam fees	0.00	0.00	0.00	0.00
142256 - Fees	0.00	0.00	0.00	0.00
142275 - National Certificates	0.00	0.00	0.00	0.00
142276 - Certification of Exam results	0.00	0.00	0.00	0.00
142350 - Rurubao School Fees	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
15 - MOE	-329,100.00	-329,100.00	-10,806,871.53	10,477,771.53
1501 - Administration	-210,000.00	-210,000.00	-527,946.73	317,946.73
142351 - KGV and EBS School Fees	0.00	0.00	0.00	0.00
142353 - Teabike School fees	0.00	0.00	0.00	0.00
142395 - Fare on charter vessel	-200,000.00	-200,000.00	-208,278.30	8,278.30
142396 - Vessel Charter Revenue	0.00	0.00	0.00	0.00
142397 - Plane Charter Revenue	0.00	0.00	0.00	0.00
142398 - Hire of Plant and Equipment (Revenue)	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	-10,000.00	-10,000.00	-131,831.93	121,831.93
142351 - KGV and EBS School Fees	0.00	0.00	0.00	0.00
3221 - United Nations Children's Fund - Regular Resources	0.00	0.00	-165,836.50	165,836.50
15074 - Development of ESSP Plan 2016-2019	0.00	0.00	-142,517.00	142,517.00
144114 - Contribution to Development Fund	0.00	0.00	-142,517.00	142,517.00
19072 - Early Childhood Development (ECD) National forum	0.00	0.00	-23,319.50	23,319.50
144114 - Contribution to Development Fund	0.00	0.00	-23,319.50	23,319.50
3226 - People's Republic of China	0.00	0.00	-22,000.00	22,000.00
03986 - Unallocated	0.00	0.00	-22,000.00	22,000.00
144114 - Contribution to Development Fund	0.00	0.00	-22,000.00	22,000.00
1502 - Primary	-109,000.00	-109,000.00	-127,863.00	18,863.00
141513 - Rental of Govt. Premises	-9,000.00	-9,000.00	-300.00	-8,700.00
141516 - Restaurant/Conference/ Maneaba Room Rental	0.00	0.00	0.00	0.00
142250 - Private Ward Fees	0.00	0.00	0.00	0.00
142350 - Rurubao School Fees	-100,000.00	-100,000.00	-127,563.00	27,563.00
142351 - KGV and EBS School Fees	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
1503 - Junior Secondary Sch	0.00	0.00	0.00	0.00
141513 - Rental of Govt. Premises	0.00	0.00	0.00	0.00
142350 - Rurubao School Fees	0.00	0.00	0.00	0.00
1505 - Teabike College	0.00	0.00	0.00	0.00
142350 - Rurubao School Fees	0.00	0.00	0.00	0.00
142351 - KGV and EBS School Fees	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
15 - MOE	-329,100.00	-329,100.00	-10,806,871.53	10,477,771.53
1505 - Teabike College	0.00	0.00	0.00	0.00
142353 - Teabike School fees	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
1506 - KTC	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
142276 - Certification of Exam results	0.00	0.00	0.00	0.00
142350 - Rurubao School Fees	0.00	0.00	0.00	0.00
142351 - KGV and EBS School Fees	0.00	0.00	0.00	0.00
142353 - Teabike School fees	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
1507 - Exams	-7,000.00	-7,000.00	-10,003,478.40	9,996,478.40
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142275 - National Certificates	-5,000.00	-5,000.00	-1,480.00	-3,520.00
142276 - Certification of Exam results	-2,000.00	-2,000.00	-1,998.40	-1.60
142353 - Teabike School fees	0.00	0.00	0.00	0.00
142385 - Sale of Publication	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	0.00	-10,000,000.00	10,000,000.00
12062 - Overseas Scholarships	0.00	0.00	-9,000,000.00	9,000,000.00
144114 - Contribution to Development Fund	0.00	0.00	-9,000,000.00	9,000,000.00
16004 - Student Loan Scheme	0.00	0.00	-1,000,000.00	1,000,000.00
144114 - Contribution to Development Fund	0.00	0.00	-1,000,000.00	1,000,000.00
3101 - Government of Kiribati	0.00	0.00	0.00	0.00
12062 - Overseas Scholarships	0.00	0.00	0.00	0.00
142350 - Rurubao School Fees	0.00	0.00	0.00	0.00
3206 - South Pacific Commission, now known as The Pacific Community	0.00	0.00	-9,505.05	9,505.05
18072 - Pacific Islands Literacy and Numeracy Assessment	0.00	0.00	-9,505.05	9,505.05
144114 - Contribution to Development Fund	0.00	0.00	-9,505.05	9,505.05

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
15 - MOE	-329,100.00	-329,100.00	-10,806,871.53	10,477,771.53
<i>3221 - United Nations Children's Fund - Regular Resources</i>	<i>0.00</i>	<i>0.00</i>	<i>-8,173.65</i>	<i>8,173.65</i>
22038 - Kiribati Quality standards	0.00	0.00	-8,173.65	8,173.65
144114 - Contribution to Development Fund	0.00	0.00	-8,173.65	8,173.65
1509 - Library & Archive	-3,100.00	-3,100.00	-21,374.20	18,274.20
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142354 - Membership fees	-3,000.00	-3,000.00	-21,115.20	18,115.20
142355 - Recovery of costs:photocopy	0.00	0.00	0.00	0.00
143113 - Library fines	-100.00	-100.00	-259.00	159.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
1510 - SSS	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
1511 - FMU	0.00	0.00	-19,535.00	19,535.00
142350 - Rurubao School Fees	0.00	0.00	0.00	0.00
142351 - KGV and EBS School Fees	0.00	0.00	0.00	0.00
142353 - Teabike School fees	0.00	0.00	0.00	0.00
142397 - Plane Charter Revenue	0.00	0.00	0.00	0.00
<i>3221 - United Nations Children's Fund - Regular Resources</i>	<i>0.00</i>	<i>0.00</i>	<i>-19,535.00</i>	<i>19,535.00</i>
20061 - Kiribati Wash from the Start	0.00	0.00	-19,535.00	19,535.00
144114 - Contribution to Development Fund	0.00	0.00	-19,535.00	19,535.00
1513 - KGV&EBS	0.00	0.00	0.00	0.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
142350 - Rurubao School Fees	0.00	0.00	0.00	0.00
142351 - KGV and EBS School Fees	0.00	0.00	0.00	0.00
142353 - Teabike School fees	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
1515 - ECCE	0.00	0.00	-88,995.50	88,995.50
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142353 - Teabike School fees	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
15 - MOE	-329,100.00	-329,100.00	-10,806,871.53	10,477,771.53
1515 - ECCE	0.00	0.00	-88,995.50	88,995.50
3221 - <i>United Nations Children's Fund - Regular Resources</i>	0.00	0.00	-88,995.50	88,995.50
24020 - ECCE New Curriculum Rolling out	0.00	0.00	-88,995.50	88,995.50
144114 - Contribution to Development Fund	0.00	0.00	-88,995.50	88,995.50
1516 - MOE-LPSSS	0.00	0.00	0.00	0.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
16 - MICT	-2,520,989.00	-2,520,989.00	-3,588,849.69	1,067,860.69
1601 - Administration	-1,892,989.00	-1,892,989.00	-1,749,836.17	-143,152.83
111211 - Company Tax	0.00	0.00	0.00	0.00
115112 - Customs Licence Fees	0.00	0.00	0.00	0.00
142243 - Open Ship Registration	-180,000.00	-180,000.00	-236,168.43	56,168.43
142245 - Licence for Domestic vessels	0.00	0.00	0.00	0.00
142365 - JAXA (Air service)	-1,000,000.00	-1,000,000.00	-635,865.74	-364,134.26
142366 - JAXA (Downrange)	-712,989.00	-712,989.00	-877,802.00	164,813.00
142371 - Printing Sales	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
1602 - Marine	-163,000.00	-163,000.00	-173,149.80	10,149.80
141211 - SOE Dividend Income	0.00	0.00	0.00	0.00
142111 - Rental of Private Box	0.00	0.00	0.00	0.00
142220 - Recruitment Agency Fees	-25,000.00	-25,000.00	-9,796.00	-15,204.00
142221 - Course and Exam fees	0.00	0.00	0.00	0.00
142242 - Fish transshipment fees	0.00	0.00	0.00	0.00
142243 - Open Ship Registration	0.00	0.00	0.00	0.00
142244 - Licence for Foreign vessels	-75,000.00	-75,000.00	-82,999.02	7,999.02
142245 - Licence for Domestic vessels	-40,000.00	-40,000.00	-49,145.02	9,145.02
142256 - Fees	0.00	0.00	0.00	0.00
142260 - Seaworthiness	-8,000.00	-8,000.00	-6,049.10	-1,950.90

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
16 - MICT	-2,520,989.00	-2,520,989.00	-3,588,849.69	1,067,860.69
1602 - Marine	-163,000.00	-163,000.00	-173,149.80	10,149.80
142265 - Light Dues	-15,000.00	-15,000.00	-25,160.66	10,160.66
142371 - Printing Sales	0.00	0.00	0.00	0.00
142221 - Course and Exam fees	0.00	0.00	0.00	0.00
142221 - Course and Exam fees	0.00	0.00	0.00	0.00
142245 - Licence for Domestic vessels	0.00	0.00	0.00	0.00
1603 - Navigation	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
1605 - Airport services	0.00	0.00	0.00	0.00
142371 - Printing Sales	0.00	0.00	0.00	0.00
1606 - Kiribati post	-365,000.00	-365,000.00	-511,411.15	146,411.15
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
115114 - Acceptance Fees	0.00	0.00	0.00	0.00
115115 - Import Levy Fund Revenue	0.00	0.00	0.00	0.00
141211 - SOE Dividend Income	0.00	0.00	0.00	0.00
142111 - Rental of Private Box	-3,000.00	-3,000.00	-7,347.60	4,347.60
142221 - Course and Exam fees	0.00	0.00	0.00	0.00
142244 - Licence for Foreign vessels	0.00	0.00	0.00	0.00
142368 - Parcel Post terminal credit	-10,000.00	-10,000.00	-41,634.46	31,634.46
142369 - Sale of stamps	-30,000.00	-30,000.00	-166,753.78	136,753.78
142370 - Commission on money order	-320,000.00	-320,000.00	-267,347.90	-52,652.10
142371 - Printing Sales	0.00	0.00	0.00	0.00
144111 - Sale of state lands	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	-2,000.00	-2,000.00	-28,327.41	26,327.41
142369 - Sale of stamps	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	0.00	0.00	0.00
00000 - Not Defined	0.00	0.00	0.00	0.00
142237 - Passport fees	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
16 - MICT	-2,520,989.00	-2,520,989.00	-3,588,849.69	1,067,860.69
1606 - Kiribati post	-365,000.00	-365,000.00	-511,411.15	146,411.15
<i>3299 - Others</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
03986 - Unallocated	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	0.00	0.00
1607 - Printery	-100,000.00	-100,000.00	-154,452.57	54,452.57
111211 - Company Tax	0.00	0.00	0.00	0.00
142369 - Sale of stamps	0.00	0.00	0.00	0.00
142371 - Printing Sales	-100,000.00	-100,000.00	-154,452.57	54,452.57
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
1608 - Digital Transformation Office	0.00	0.00	-1,000,000.00	1,000,000.00
111211 - Company Tax	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>-1,000,000.00</i>	<i>1,000,000.00</i>
24002 - Outer Island Mobile Towers - Phase 3	0.00	0.00	-1,000,000.00	1,000,000.00
144114 - Contribution to Development Fund	0.00	0.00	-1,000,000.00	1,000,000.00
17 - MFED	-163,812,780.00	-163,812,780.00	-319,215,225.05	155,402,445.05
1701 - Administration	0.00	0.00	-40,656,506.45	40,656,506.45
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
141111 - Interest on consolidated fund	0.00	0.00	0.00	0.00
142255 - Research and Film fee	0.00	0.00	0.00	0.00
142259 - Liquor and Kava Late Fees	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
131111 - Current Budget support (Foreign Govt.)	0.00	0.00	-2,499,925.00	2,499,925.00
132110 - Current Grant (Intt. Org.)	0.00	0.00	-15,202,933.26	15,202,933.26
132110 - Current Grant (Intt. Org.)	0.00	0.00	-14,611,323.40	14,611,323.40
131111 - Current Budget support (Foreign Govt.)	0.00	0.00	-2,407,116.19	2,407,116.19
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>-9,071.21</i>	<i>9,071.21</i>
03986 - Unallocated	0.00	0.00	-3,078.93	3,078.93
144114 - Contribution to Development Fund	0.00	0.00	-3,078.93	3,078.93

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
17 - MFED	-163,812,780.00	-163,812,780.00	-319,215,225.05	155,402,445.05
1701 - Administration	0.00	0.00	-40,656,506.45	40,656,506.45
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>-9,071.21</i>	<i>9,071.21</i>
21046 - Infrastructure Maintenance Fund (MFED)	0.00	0.00	-5,992.28	5,992.28
144114 - Contribution to Development Fund	0.00	0.00	-5,992.28	5,992.28
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>0.00</i>	<i>-656,125.00</i>	<i>656,125.00</i>
03986 - Unallocated	0.00	0.00	-656,125.00	656,125.00
144114 - Contribution to Development Fund	0.00	0.00	-656,125.00	656,125.00
<i>3206 - South Pacific Commission, now known as The Pacific Community</i>	<i>0.00</i>	<i>0.00</i>	<i>-188,581.82</i>	<i>188,581.82</i>
03986 - Unallocated	0.00	0.00	-188,581.82	188,581.82
144114 - Contribution to Development Fund	0.00	0.00	-188,581.82	188,581.82
<i>3209 - South Pacific Regional Environment Programme</i>	<i>0.00</i>	<i>0.00</i>	<i>-17,971.00</i>	<i>17,971.00</i>
03986 - Unallocated	0.00	0.00	-17,971.00	17,971.00
144114 - Contribution to Development Fund	0.00	0.00	-17,971.00	17,971.00
<i>3210 - Japan</i>	<i>0.00</i>	<i>0.00</i>	<i>-248,700.00</i>	<i>248,700.00</i>
03986 - Unallocated	0.00	0.00	-248,700.00	248,700.00
144114 - Contribution to Development Fund	0.00	0.00	-248,700.00	248,700.00
<i>3218 - World Health Organization</i>	<i>0.00</i>	<i>0.00</i>	<i>-123,942.39</i>	<i>123,942.39</i>
03986 - Unallocated	0.00	0.00	-123,942.39	123,942.39
144114 - Contribution to Development Fund	0.00	0.00	-123,942.39	123,942.39
<i>3221 - United Nations Children's Fund - Regular Resources</i>	<i>0.00</i>	<i>0.00</i>	<i>-189,507.78</i>	<i>189,507.78</i>
03986 - Unallocated	0.00	0.00	-189,507.78	189,507.78
144114 - Contribution to Development Fund	0.00	0.00	-189,507.78	189,507.78
<i>3229 - Food and Agricultural Organization of the United Nations</i>	<i>0.00</i>	<i>0.00</i>	<i>-120,202.82</i>	<i>120,202.82</i>
03986 - Unallocated	0.00	0.00	-120,202.82	120,202.82
144114 - Contribution to Development Fund	0.00	0.00	-120,202.82	120,202.82
<i>3264 - Commonwealth of Learning</i>	<i>0.00</i>	<i>0.00</i>	<i>-15,113.97</i>	<i>15,113.97</i>
03986 - Unallocated	0.00	0.00	-15,113.97	15,113.97
144114 - Contribution to Development Fund	0.00	0.00	-15,113.97	15,113.97

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
17 - MFED	-163,812,780.00	-163,812,780.00	-319,215,225.05	155,402,445.05
1701 - Administration	0.00	0.00	-40,656,506.45	40,656,506.45
<i>3265 - South Pacific Board Ed Assessment</i>	<i>0.00</i>	<i>0.00</i>	<i>-37,384.80</i>	<i>37,384.80</i>
03986 - Unallocated	0.00	0.00	-37,384.80	37,384.80
144114 - Contribution to Development Fund	0.00	0.00	-37,384.80	37,384.80
3299 - Others	0.00	0.00	-4,328,607.81	4,328,607.81
03986 - Unallocated	0.00	0.00	-4,328,607.81	4,328,607.81
144114 - Contribution to Development Fund	0.00	0.00	-4,328,607.81	4,328,607.81
7104 - Dai Nippon Causeway	0.00	0.00	0.00	0.00
144118 - Dai Nippon Causeway Fund (Revenue)	0.00	0.00	0.00	0.00
1702 - Treasury	-3,756,280.00	-3,756,280.00	-73,572,536.56	69,816,256.56
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
115114 - Acceptance Fees	0.00	0.00	0.00	0.00
115115 - Import Levy Fund Revenue	0.00	0.00	0.00	0.00
115116 - Kaoki Mange Fund (Revenue)	0.00	0.00	0.00	0.00
141199 - Other Interest Received	-500,000.00	-500,000.00	-10,076,550.68	9,576,550.68
141211 - SOE Dividend Income	-3,000,000.00	-3,000,000.00	-1,907,143.11	-1,092,856.89
141212 - RERF Dividend Income	0.00	0.00	0.00	0.00
141514 - Rental of Houses	0.00	0.00	0.00	0.00
141518 - Sport Complex	0.00	0.00	0.00	0.00
142216 - Police Clearance	0.00	0.00	0.00	0.00
142285 - Trade Marks and Patents fee	0.00	0.00	0.00	0.00
142370 - Commission on money order	0.00	0.00	0.00	0.00
142377 - Sales of Electricity	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	-256,280.00	-256,280.00	-3,880,413.31	3,624,133.31
144115 - Items Related to Previous Years (Credit)	0.00	0.00	-684,820.00	684,820.00
3101 - Government of Kiribati	0.00	0.00	-47,509,146.00	47,509,146.00
00000 - Not Defined	0.00	0.00	0.00	0.00
141513 - Rental of Govt. Premises	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
17 - MFED	-163,812,780.00	-163,812,780.00	-319,215,225.05	155,402,445.05
1702 - Treasury	-3,756,280.00	-3,756,280.00	-73,572,536.56	69,816,256.56
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>-47,509,146.00</i>	<i>47,509,146.00</i>
00000 - Not Defined	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
04380 - Passport Revolving Fund	0.00	0.00	0.00	0.00
142237 - Passport fees	0.00	0.00	0.00	0.00
18001 - Copra Price Scheme	0.00	0.00	-46,509,146.00	46,509,146.00
144114 - Contribution to Development Fund	0.00	0.00	-46,509,146.00	46,509,146.00
18068 - Kiribati Financial Management Information system	0.00	0.00	-1,000,000.00	1,000,000.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-1,000,000.00	1,000,000.00
<i>3201 - Australia Department of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>0.00</i>	<i>-1,999,940.00</i>	<i>1,999,940.00</i>
03986 - Unallocated	0.00	0.00	-1,999,940.00	1,999,940.00
144114 - Contribution to Development Fund	0.00	0.00	-1,999,940.00	1,999,940.00
7102 - Import Levy Fund	0.00	0.00	-6,525,193.27	6,525,193.27
115114 - Acceptance Fees	0.00	0.00	0.00	0.00
115115 - Import Levy Fund Revenue	0.00	0.00	-6,525,193.27	6,525,193.27
115116 - Kaoki Mange Fund (Revenue)	0.00	0.00	0.00	0.00
7104 - Dai Nippon Causeway	0.00	0.00	0.00	0.00
144118 - Dai Nippon Causeway Fund (Revenue)	0.00	0.00	0.00	0.00
7105 - Kaokimange	0.00	0.00	-989,330.19	989,330.19
115116 - Kaoki Mange Fund (Revenue)	0.00	0.00	-989,330.19	989,330.19
1704 - NEPO	-80,000,000.00	-80,000,000.00	-104,137,986.82	24,137,986.82
111211 - Company Tax	0.00	0.00	0.00	0.00
141212 - RERF Dividend Income	-80,000,000.00	-80,000,000.00	-80,000,000.00	0.00
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>-19,011,465.83</i>	<i>19,011,465.83</i>
03986 - Unallocated	0.00	0.00	-1,465.83	1,465.83
144114 - Contribution to Development Fund	0.00	0.00	-1,465.83	1,465.83
20011 - 2020-2023 KDP Consultations & Embedding SDG & SAMOA Pathway reporting	0.00	0.00	-10,000.00	10,000.00
144114 - Contribution to Development Fund	0.00	0.00	-10,000.00	10,000.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
17 - MFED	-163,812,780.00	-163,812,780.00	-319,215,225.05	155,402,445.05
1704 - NEPO	-80,000,000.00	-80,000,000.00	-104,137,986.82	24,137,986.82
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>-19,011,465.83</i>	<i>19,011,465.83</i>
21046 - Infrastructure Maintenance Fund (MFED)	0.00	0.00	-6,000,000.00	6,000,000.00
144114 - Contribution to Development Fund	0.00	0.00	-6,000,000.00	6,000,000.00
22002 - Embraer - AKL Fleet Financing Project	0.00	0.00	-3,000,000.00	3,000,000.00
144114 - Contribution to Development Fund	0.00	0.00	-3,000,000.00	3,000,000.00
23997 - Leave Grant for Non ER post	0.00	0.00	-10,000,000.00	10,000,000.00
144114 - Contribution to Development Fund	0.00	0.00	-10,000,000.00	10,000,000.00
<i>3201 - Australia Department of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
03986 - Unallocated	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	0.00	0.00
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>0.00</i>	<i>-2,589,880.00</i>	<i>2,589,880.00</i>
03986 - Unallocated	0.00	0.00	-2,589,880.00	2,589,880.00
144114 - Contribution to Development Fund	0.00	0.00	-2,589,880.00	2,589,880.00
21017 - Finalization of the Kiribati Development Plan 2020-23	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
<i>3206 - South Pacific Commission, now known as The Pacific Community</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
03986 - Unallocated	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	0.00	0.00
<i>3209 - South Pacific Regional Environment Programme</i>	<i>0.00</i>	<i>0.00</i>	<i>-162,815.86</i>	<i>162,815.86</i>
03986 - Unallocated	0.00	0.00	-162,815.86	162,815.86
144114 - Contribution to Development Fund	0.00	0.00	-162,815.86	162,815.86
<i>3217 - United Nations Development Programme</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
03986 - Unallocated	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	0.00	0.00
<i>3218 - World Health Organization</i>	<i>0.00</i>	<i>0.00</i>	<i>-14,000.00</i>	<i>14,000.00</i>
03986 - Unallocated	0.00	0.00	-14,000.00	14,000.00
144114 - Contribution to Development Fund	0.00	0.00	-14,000.00	14,000.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
17 - MFED	-163,812,780.00	-163,812,780.00	-319,215,225.05	155,402,445.05
1704 - NEPO	-80,000,000.00	-80,000,000.00	-104,137,986.82	24,137,986.82
<i>3221 - United Nations Children's Fund - Regular Resources</i>	<i>0.00</i>	<i>0.00</i>	<i>-308,908.00</i>	<i>308,908.00</i>
03986 - Unallocated	0.00	0.00	-308,908.00	308,908.00
144114 - Contribution to Development Fund	0.00	0.00	-308,908.00	308,908.00
<i>3226 - People's Republic of China</i>	<i>0.00</i>	<i>0.00</i>	<i>-535,891.70</i>	<i>535,891.70</i>
03986 - Unallocated	0.00	0.00	-535,891.70	535,891.70
144114 - Contribution to Development Fund	0.00	0.00	-535,891.70	535,891.70
<i>3229 - Food and Agricultural Organization of the United Nations</i>	<i>0.00</i>	<i>0.00</i>	<i>-16,703.47</i>	<i>16,703.47</i>
03986 - Unallocated	0.00	0.00	-16,703.47	16,703.47
144114 - Contribution to Development Fund	0.00	0.00	-16,703.47	16,703.47
<i>3257 - Parties of the Nauru Agreement</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
03986 - Unallocated	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	0.00	0.00
<i>3259 - Fred Hollows Foundation</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
03986 - Unallocated	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	0.00	0.00
<i>3265 - South Pacific Board Ed Assessment</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
03986 - Unallocated	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	0.00	0.00
<i>3294 - Indian Council and Cultural Relations</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
03986 - Unallocated	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	0.00	0.00
<i>3297 - International Labour Organization (ILO)</i>	<i>0.00</i>	<i>0.00</i>	<i>-15,385.00</i>	<i>15,385.00</i>
03986 - Unallocated	0.00	0.00	-15,385.00	15,385.00
144114 - Contribution to Development Fund	0.00	0.00	-15,385.00	15,385.00
<i>3299 - Others</i>	<i>0.00</i>	<i>0.00</i>	<i>-1,482,936.96</i>	<i>1,482,936.96</i>
03986 - Unallocated	0.00	0.00	-1,482,936.96	1,482,936.96
144114 - Contribution to Development Fund	0.00	0.00	-1,482,936.96	1,482,936.96
1705 - Tax	-80,000,000.00	-80,000,000.00	-100,786,609.99	20,786,609.99
111110 - Personal Income Tax (PAYE)	-17,963,424.00	-17,963,424.00	-25,655,334.28	7,691,910.28

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
17 - MFED	-163,812,780.00	-163,812,780.00	-319,215,225.05	155,402,445.05
1705 - Tax	-80,000,000.00	-80,000,000.00	-100,786,609.99	20,786,609.99
111211 - Company Tax	-15,635,863.42	-15,635,863.42	-16,040,540.44	404,677.02
114111 - VAT (Value Added Tax)	-35,400,712.58	-35,400,712.58	-46,328,797.18	10,928,084.60
114211 - Excise Tax	-11,000,000.00	-11,000,000.00	-12,761,938.09	1,761,938.09
115114 - Acceptance Fees	0.00	0.00	0.00	0.00
115115 - Import Levy Fund Revenue	0.00	0.00	0.00	0.00
115116 - Kaoki Mange Fund (Revenue)	0.00	0.00	0.00	0.00
141111 - Interest on consolidated fund	0.00	0.00	0.00	0.00
142235 - Visa fees	0.00	0.00	0.00	0.00
142237 - Passport fees	0.00	0.00	0.00	0.00
142245 - Licence for Domestic vessels	0.00	0.00	0.00	0.00
142281 - Civil Registration fee	0.00	0.00	0.00	0.00
144111 - Sale of state lands	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	0.00	0.00	0.00
00000 - Not Defined	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
3102 - Revolving Fund	0.00	0.00	0.00	0.00
04380 - Passport Revolving Fund	0.00	0.00	0.00	0.00
142237 - Passport fees	0.00	0.00	0.00	0.00
7105 - Kaokimange	0.00	0.00	0.00	0.00
115116 - Kaoki Mange Fund (Revenue)	0.00	0.00	0.00	0.00
1706 - NSO	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
1709 - Customs	-56,500.00	-56,500.00	-61,585.23	5,085.23
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
114211 - Excise Tax	0.00	0.00	0.00	0.00
115111 - Customs Division Services	-35,000.00	-35,000.00	-34,997.35	-2.65

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
17 - MFED	-163,812,780.00	-163,812,780.00	-319,215,225.05	155,402,445.05
1709 - Customs	-56,500.00	-56,500.00	-61,585.23	5,085.23
115112 - Customs Licence Fees	-2,000.00	-2,000.00	-2,916.20	916.20
115113 - Import Duties	0.00	0.00	0.00	0.00
115114 - Acceptance Fees	-7,500.00	-7,500.00	-13,792.06	6,292.06
115115 - Import Levy Fund Revenue	0.00	0.00	0.00	0.00
115199 - Customs Sundry Revenue	-12,000.00	-12,000.00	-9,182.80	-2,817.20
142251 - Medical Check Up Fees	0.00	0.00	0.00	0.00
142368 - Parcel Post terminal credit	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
7102 - Import Levy Fund	0.00	0.00	-696.82	696.82
115113 - Import Duties	0.00	0.00	0.00	0.00
115114 - Acceptance Fees	0.00	0.00	0.00	0.00
115115 - Import Levy Fund Revenue	0.00	0.00	-696.82	696.82
7105 - Kaokimange	0.00	0.00	0.00	0.00
115116 - Kaoki Mange Fund (Revenue)	0.00	0.00	0.00	0.00
18 - MWYSSA	-30,000.00	-30,000.00	-32,976,399.03	32,946,399.03
1801 - Administration	0.00	0.00	0.00	0.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
141518 - Sport Complex	0.00	0.00	0.00	0.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	0.00	0.00	0.00
16068 - Social Stability Fund	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
1802 - Sport	-30,000.00	-30,000.00	-352,495.62	322,495.62
111211 - Company Tax	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
18 - MWYSSA	-30,000.00	-30,000.00	-32,976,399.03	32,946,399.03
1802 - Sport	-30,000.00	-30,000.00	-352,495.62	322,495.62
141516 - Restaurant/Conference/ Maneaba Room Rental	-5,000.00	-5,000.00	-4,800.00	-200.00
141518 - Sport Complex	-25,000.00	-25,000.00	-44,548.25	19,548.25
142233 - Wildlife Viewing Fees	0.00	0.00	0.00	0.00
142389 - Maneaba Hire	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	0.00	-300,000.00	300,000.00
23044 - GOK Supports to international game	0.00	0.00	-300,000.00	300,000.00
144114 - Contribution to Development Fund	0.00	0.00	-300,000.00	300,000.00
3294 - Indian Council and Cultural Relations	0.00	0.00	-3,147.37	3,147.37
24042 - International Day of Yoga	0.00	0.00	-3,147.37	3,147.37
144114 - Contribution to Development Fund	0.00	0.00	-3,147.37	3,147.37
1803 - Social Welfare	0.00	0.00	-30,582,294.00	30,582,294.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
141518 - Sport Complex	0.00	0.00	0.00	0.00
142232 - Survey and Licence fee	0.00	0.00	0.00	0.00
143115 - Magistrate Fines	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	0.00	-30,582,294.00	30,582,294.00
21039 - Support Fund for Unemployed	0.00	0.00	-30,582,294.00	30,582,294.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-30,582,294.00	30,582,294.00
3201 - Australia Department of Foreign Affairs and Trade	0.00	0.00	0.00	0.00
23004 - Social project unit	0.00	0.00	0.00	0.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
18 - MWYSSA	-30,000.00	-30,000.00	-32,976,399.03	32,946,399.03
1804 - Youth	0.00	0.00	-211,774.41	211,774.41
111211 - Company Tax	0.00	0.00	0.00	0.00
3207 - CLGF (Commonweath)	0.00	0.00	-7,724.81	7,724.81
24033 - Capacity building for Youth	0.00	0.00	-7,724.81	7,724.81
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-7,724.81	7,724.81
3222 - United Nations Population Fund	0.00	0.00	-201,739.60	201,739.60
18063 - Integrated Sexual Reproductive health and services	0.00	0.00	-201,739.60	201,739.60
111211 - Company Tax	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-201,739.60	201,739.60
3226 - People's Republic of China	0.00	0.00	-2,310.00	2,310.00
21060 - Youth & Children's got talent show	0.00	0.00	-2,310.00	2,310.00
144114 - Contribution to Development Fund	0.00	0.00	-2,310.00	2,310.00
1805 - Women	0.00	0.00	-29,900.00	29,900.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
3201 - Australia Department of Foreign Affairs and Trade	0.00	0.00	0.00	0.00
17075 - Strengthening Peaceful Village Kiribati (SPVK)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
3219 - UN- Women	0.00	0.00	-29,900.00	29,900.00
25047 - Pacific Partnership to End Violence against women and girls phase 2	0.00	0.00	-29,900.00	29,900.00
144114 - Contribution to Development Fund	0.00	0.00	-29,900.00	29,900.00
3101 - Government of Kiribati	0.00	0.00	-1,000,000.00	1,000,000.00
16068 - Social Stability Fund	0.00	0.00	-1,000,000.00	1,000,000.00
144114 - Contribution to Development Fund	0.00	0.00	-1,000,000.00	1,000,000.00
3201 - Australia Department of Foreign Affairs and Trade	0.00	0.00	-299,955.00	299,955.00
25041 - Programmatic Support to MWYSSA	0.00	0.00	-299,955.00	299,955.00
144114 - Contribution to Development Fund	0.00	0.00	-299,955.00	299,955.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
18 - MWYSSA	-30,000.00	-30,000.00	-32,976,399.03	32,946,399.03
<i>3226 - People's Republic of China</i>	<i>0.00</i>	<i>0.00</i>	<i>-499,980.00</i>	<i>499,980.00</i>
20052 - Social Stability Fund	0.00	0.00	-499,980.00	499,980.00
144114 - Contribution to Development Fund	0.00	0.00	-499,980.00	499,980.00
1807 - Disability	0.00	0.00	0.00	0.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
22031 - Kiribati National Disability & Action Plan 2018-2021	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
19 - MISE	-139,928.00	-139,928.00	-34,905,111.73	34,765,183.73
1901 - Administration	-1,000.00	-1,000.00	-1,796,017.82	1,795,017.82
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142268 - Building Permit	0.00	0.00	0.00	0.00
142270 - Electrical wiring Permit	0.00	0.00	0.00	0.00
144112 - Sundry Recoveries	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	-1,000.00	-1,000.00	-78,424.65	77,424.65
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>-1,000,000.00</i>	<i>1,000,000.00</i>
21046 - Infrastructure Maintenance Fund (MFED)	0.00	0.00	0.00	0.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
25043 - Procurement of two 1MW High-Speed Generators for PUB (Interim Solution)	0.00	0.00	-1,000,000.00	1,000,000.00
144114 - Contribution to Development Fund	0.00	0.00	-1,000,000.00	1,000,000.00
<i>7104 - Dai Nippon Causeway</i>	<i>0.00</i>	<i>0.00</i>	<i>-688,653.17</i>	<i>688,653.17</i>
144118 - Dai Nippon Causeway Fund (Revenue)	0.00	0.00	-688,653.17	688,653.17
7107 - Plant and Vehicle Unit Special Fund	0.00	0.00	-28,940.00	28,940.00
144117 - Plant and Vehicles Unit Fund (Revenue)	0.00	0.00	-28,940.00	28,940.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
19 - MISE	-139,928.00	-139,928.00	-34,905,111.73	34,765,183.73
1902 - Energy planning	-10,127.00	-10,127.00	-374,360.35	364,233.35
142216 - Police Clearance	0.00	0.00	0.00	0.00
142260 - Seaworthiness	0.00	0.00	0.00	0.00
142266 - Petroleum Storage licence	-10,127.00	-10,127.00	-34,100.72	23,973.72
142269 - Electrical Contractor Fees and Charges	0.00	0.00	0.00	0.00
142270 - Electrical wiring Permit	0.00	0.00	0.00	0.00
142281 - Civil Registration fee	0.00	0.00	0.00	0.00
3216 - Italian Republic	0.00	0.00	-340,259.63	340,259.63
21023 - PV Solar Off-grid systems for 4 boarding schools and village community	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
25019 - Solar Min-Grid Systems for Vulnerable Communities in Outer Islands of KIRIBATI (six selected islets)	0.00	0.00	-340,259.63	340,259.63
144114 - Contribution to Development Fund	0.00	0.00	-340,259.63	340,259.63
3101 - Government of Kiribati	0.00	0.00	0.00	0.00
17018 - Upgrading of Island Council Maneaba - ETC	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
17108 - Outer Island Infrastructure Program	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	0.00	0.00
1905 - Construction	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
3201 - Australia Department of Foreign Affairs and Trade	0.00	0.00	0.00	0.00
21033 - Polymerase Chain Reaction Laboratory Construction	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
1906 - Water & Sanitation	0.00	0.00	-203,554.00	203,554.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142266 - Petroleum Storage licence	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
19 - MISE	-139,928.00	-139,928.00	-34,905,111.73	34,765,183.73
1906 - Water & Sanitation	0.00	0.00	-203,554.00	203,554.00
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>-203,554.00</i>	<i>203,554.00</i>
03986 - Unallocated	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
21034 - South Tarawa Water Supply	0.00	0.00	-203,554.00	203,554.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-203,554.00	203,554.00
21046 - Infrastructure Maintenance Fund (MFED)	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
1907 - Quality control	-14,360.00	-14,360.00	-70,751.47	56,391.47
142268 - Building Permit	-14,360.00	-14,360.00	-37,606.91	23,246.91
142270 - Electrical wiring Permit	0.00	0.00	0.00	0.00
144115 - Items Related to Previous Years (Credit)	0.00	0.00	-33,144.56	33,144.56
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
00000 - Not Defined	0.00	0.00	0.00	0.00
142268 - Building Permit	0.00	0.00	0.00	0.00
1908 - Architecture	-103,146.00	-103,146.00	-77,579.88	-25,566.12
142267 - Service fee	-103,146.00	-103,146.00	-77,579.88	-25,566.12
1909 - Civil Engineering	-11,295.00	-11,295.00	-32,382,848.21	32,371,553.21
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142269 - Electrical Contractor Fees and Charges	-5,395.00	-5,395.00	-1,000.00	-4,395.00
142270 - Electrical wiring Permit	-400.00	-400.00	-13,312.00	12,912.00
142271 - Energy Efficient Appliance Registration	-500.00	-500.00	0.00	-500.00
142398 - Hire of Plant and Equipment (Revenue)	-5,000.00	-5,000.00	-18,655.21	13,655.21
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>-32,000,000.00</i>	<i>32,000,000.00</i>
17108 - Outer Island Infrastructure Program	0.00	0.00	-32,000,000.00	32,000,000.00
144114 - Contribution to Development Fund	0.00	0.00	-32,000,000.00	32,000,000.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
19 - MISE	-139,928.00	-139,928.00	-34,905,111.73	34,765,183.73
1909 - Civil Engineering	-11,295.00	-11,295.00	-32,382,848.21	32,371,553.21
<i>3206 - South Pacific Commission, now known as The Pacific Community</i>	<i>0.00</i>	<i>0.00</i>	<i>-349,881.00</i>	<i>349,881.00</i>
21019 - Managing of water scarcity through strengthened water resource management	0.00	0.00	-349,881.00	349,881.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	-349,881.00	349,881.00
21046 - Infrastructure Maintenance Fund (MFED)	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
<i>7107 - Plant and Vehicle Unit Special Fund</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
144118 - Dai Nippon Causeway Fund (Revenue)	0.00	0.00	0.00	0.00
20 - MEHR	-234,250.00	-234,250.00	-441,357.67	207,107.67
2001 - Administration	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142221 - Course and Exam fees	0.00	0.00	0.00	0.00
2002 - Labour	-2,250.00	-2,250.00	-152,618.53	150,368.53
142224 - Employment services	-2,250.00	-2,250.00	-1,750.00	-500.00
<i>3226 - People's Republic of China</i>	<i>0.00</i>	<i>0.00</i>	<i>-66,871.58</i>	<i>66,871.58</i>
22079 - Salaries for labour officers and Assistant labour officers	0.00	0.00	-66,871.58	66,871.58
144114 - Contribution to Development Fund	0.00	0.00	-66,871.58	66,871.58
<i>3289 - Pacific Labour Facility</i>	<i>0.00</i>	<i>0.00</i>	<i>-83,996.95</i>	<i>83,996.95</i>
22079 - Salaries for labour officers and Assistant labour officers	0.00	0.00	-58,996.95	58,996.95
144114 - Contribution to Development Fund	0.00	0.00	-58,996.95	58,996.95
23058 - Country Liaison Officers	0.00	0.00	-25,000.00	25,000.00
144114 - Contribution to Development Fund	0.00	0.00	-25,000.00	25,000.00
2003 - KIT	-107,000.00	-107,000.00	-118,589.00	11,589.00
142211 - Court fees	0.00	0.00	0.00	0.00
142221 - Course and Exam fees	-107,000.00	-107,000.00	-118,589.00	11,589.00
142222 - Seaman Administration Fees	0.00	0.00	0.00	0.00
142223 - MTC Upgrading fees	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
20 - MEHR	-234,250.00	-234,250.00	-441,357.67	207,107.67
2004 - MTC	-125,000.00	-125,000.00	-170,150.14	45,150.14
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
141513 - Rental of Govt. Premises	-6,000.00	-6,000.00	-3,000.00	-3,000.00
142221 - Course and Exam fees	0.00	0.00	0.00	0.00
142222 - Seaman Administration Fees	-4,000.00	-4,000.00	-8,850.00	4,850.00
142223 - MTC Upgrading fees	-60,000.00	-60,000.00	-91,978.14	31,978.14
142251 - Medical Check Up Fees	-55,000.00	-55,000.00	-66,322.00	11,322.00
142256 - Fees	0.00	0.00	0.00	0.00
21 - MLPID	-842,193.00	-842,193.00	-5,367,628.95	4,525,435.95
2101 - Administration	-18,500.00	-18,500.00	-1,311,029.55	1,292,529.55
141513 - Rental of Govt. Premises	-10,000.00	-10,000.00	-4,066.44	-5,933.56
142378 - Water supply fees	0.00	0.00	0.00	0.00
142398 - Hire of Plant and Equipment (Revenue)	0.00	0.00	0.00	0.00
144112 - Sundry Recoveries	-8,500.00	-8,500.00	-6,963.11	-1,536.89
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	0.00	-1,300,000.00	1,300,000.00
20057 - Senior Secondary School in Kiritimati	0.00	0.00	-1,300,000.00	1,300,000.00
144114 - Contribution to Development Fund	0.00	0.00	-1,300,000.00	1,300,000.00
2102 - Accounts	0.00	0.00	0.00	0.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
142370 - Commission on money order	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
2103 - PWD Construction	-2,760.00	-2,760.00	-2,590.00	-170.00
142376 - Carpentry and Joinery	-2,760.00	-2,760.00	-2,590.00	-170.00
2104 - Housing	-83,533.00	-83,533.00	-1,842,853.25	1,759,320.25
141513 - Rental of Govt. Premises	0.00	0.00	0.00	0.00
141514 - Rental of Houses	-83,533.00	-83,533.00	-62,853.25	-20,679.75
3101 - Government of Kiribati	0.00	0.00	-1,780,000.00	1,780,000.00
24004 - Housing Development Phase II	0.00	0.00	-1,780,000.00	1,780,000.00
144114 - Contribution to Development Fund	0.00	0.00	-1,780,000.00	1,780,000.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
21 - MLPID	-842,193.00	-842,193.00	-5,367,628.95	4,525,435.95
2105 - Electrical	-560,000.00	-560,000.00	-1,379,508.15	819,508.15
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142377 - Sales of Electricity	-560,000.00	-560,000.00	-379,508.15	-180,491.85
3101 - Government of Kiribati	0.00	0.00	-1,000,000.00	1,000,000.00
12038 - Kiritimati Power Supply (Fuel)	0.00	0.00	-1,000,000.00	1,000,000.00
144114 - Contribution to Development Fund	0.00	0.00	-1,000,000.00	1,000,000.00
2106 - Power	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
2107 - IT	0.00	0.00	0.00	0.00
144113 - Sundry Revenue	0.00	0.00	0.00	0.00
2108 - Civil	-2,400.00	-2,400.00	-50.00	-2,350.00
142380 - Sale of business plans	-2,400.00	-2,400.00	-50.00	-2,350.00
2110 - Solar Salt	-30,000.00	-30,000.00	-11,685.00	-18,315.00
142379 - Solar salt Sales	-30,000.00	-30,000.00	-11,685.00	-18,315.00
142398 - Hire of Plant and Equipment (Revenue)	0.00	0.00	0.00	0.00
2111 - HMM	-60,000.00	-60,000.00	-51,727.50	-8,272.50
142111 - Rental of Private Box	0.00	0.00	0.00	0.00
142398 - Hire of Plant and Equipment (Revenue)	-60,000.00	-60,000.00	-51,727.50	-8,272.50
2112 - Water	-85,000.00	-85,000.00	-768,185.50	683,185.50
142281 - Civil Registration fee	0.00	0.00	0.00	0.00
142377 - Sales of Electricity	0.00	0.00	0.00	0.00
142378 - Water supply fees	-85,000.00	-85,000.00	-72,402.40	-12,597.60
142398 - Hire of Plant and Equipment (Revenue)	0.00	0.00	0.00	0.00
3215 - European Union	0.00	0.00	-206,586.18	206,586.18
22081 - Workshop and Training for Observers	0.00	0.00	-206,586.18	206,586.18
144114 - Contribution to Development Fund	0.00	0.00	-206,586.18	206,586.18
3221 - United Nations Children's Fund - Regular Resources	0.00	0.00	-489,196.92	489,196.92
20081 - WASH from the Start	0.00	0.00	-489,196.92	489,196.92
144114 - Contribution to Development Fund	0.00	0.00	-489,196.92	489,196.92

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
21 - MLPID	-842,193.00	-842,193.00	-5,367,628.95	4,525,435.95
2113 - Linnix Agency	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
22 - MOJ	-243,140.00	-243,140.00	-277,853.89	34,713.89
2201 - Administration	-90,000.00	-90,000.00	-102,380.30	12,380.30
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142237 - Passport fees	0.00	0.00	0.00	0.00
142281 - Civil Registration fee	0.00	0.00	0.00	0.00
142283 - ID Card Fees	-90,000.00	-90,000.00	-102,380.30	12,380.30
2202 - Prison	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
2203 - Civil Registration	-150,000.00	-150,000.00	-164,792.07	14,792.07
142211 - Court fees	0.00	0.00	0.00	0.00
142216 - Police Clearance	0.00	0.00	0.00	0.00
142221 - Course and Exam fees	0.00	0.00	0.00	0.00
142281 - Civil Registration fee	-150,000.00	-150,000.00	-164,792.07	14,792.07
142282 - Swearing Fees	0.00	0.00	0.00	0.00
142283 - ID Card Fees	0.00	0.00	0.00	0.00
2204 - Office of Human Rights	0.00	0.00	0.00	0.00
142281 - Civil Registration fee	0.00	0.00	0.00	0.00
2205 - OPLS	-3,140.00	-3,140.00	-10,681.52	7,541.52
142282 - Swearing Fees	-3,140.00	-3,140.00	-10,681.52	7,541.52
2206 - Xmas- Discontinued	0.00	0.00	0.00	0.00
142282 - Swearing Fees	0.00	0.00	0.00	0.00
76 - LC	0.00	0.00	0.00	0.00
7601 - Administration	0.00	0.00	0.00	0.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
1 - Revenues	-369,508,631.00	-369,508,631.00	-648,625,794.52	279,117,163.52
76 - LC	0.00	0.00	0.00	0.00
7602 - Commission	0.00	0.00	0.00	0.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
77 - PSC	0.00	0.00	0.00	0.00
7701 - Administration	0.00	0.00	0.00	0.00
111110 - Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00
111211 - Company Tax	0.00	0.00	0.00	0.00
114111 - VAT (Value Added Tax)	0.00	0.00	0.00	0.00
142211 - Court fees	0.00	0.00	0.00	0.00
143115 - Magistrate Fines	0.00	0.00	0.00	0.00
99 - National	0.00	0.00	0.00	0.00
9901 - National	0.00	0.00	0.00	0.00
142220 - Recruitment Agency Fees	0.00	0.00	0.00	0.00
142221 - Course and Exam fees	0.00	0.00	0.00	0.00
142256 - Fees	0.00	0.00	0.00	0.00
142377 - Sales of Electricity	0.00	0.00	0.00	0.00
3201 - Australia Department of Foreign Affairs and Trade	0.00	0.00	0.00	0.00
03986 - Unallocated	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	0.00	0.00
3226 - People's Republic of China	0.00	0.00	0.00	0.00
03986 - Unallocated	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	0.00	0.00
3299 - Others	0.00	0.00	0.00	0.00
03986 - Unallocated	0.00	0.00	0.00	0.00
144114 - Contribution to Development Fund	0.00	0.00	0.00	0.00
7102 - Import Levy Fund	0.00	0.00	0.00	0.00
115115 - Import Levy Fund Revenue	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
01 - OB	8,446,574.64	18,577,061.73	7,283,670.19	11,293,391.54
0101 - Administration	6,312,242.33	11,737,861.60	4,788,564.96	6,949,296.64
211111 - Salaries	379,978.30	344,978.30	344,978.30	0.00
211113 - Housing Assistance	8,700.00	8,700.00	8,700.00	0.00
211114 - Allowances	24,900.06	24,900.06	24,900.06	0.00
211115 - Overtime	10,748.10	44,248.10	34,901.07	9,347.03
211116 - Temporary Assistance	16,799.00	8,299.00	6,311.72	1,987.28
211117 - Leave Grants	57,000.00	52,000.00	52,000.00	0.00
221112 - Council Services- Local	33,973.00	49,773.00	36,907.10	12,865.90
221311 - Cleaning Services	3,232.00	1,632.00	1,620.50	11.50
221411 - Recruitment- Advertisement Cost	5,000.00	1,000.00	637.00	363.00
221413 - Recruitment- Sitting Allowance	1,250.00	150.00	0.00	150.00
223111 - Entertainment- Local	203,800.00	226,400.00	208,713.12	17,686.88
224111 - Advertisements/ Media- Announcements	10,000.00	5,000.00	4,252.00	748.00
225112 - Permanent Hire of Plant and Equipment	87,600.00	154,680.00	148,992.00	5,688.00
226111 - Telephone Bills	39,480.00	41,090.00	39,430.66	1,659.34
226112 - Internet Fees	38,400.00	40,300.00	30,218.99	10,081.01
227111 - Bus Ticket	1,158.40	1,158.40	1,080.00	78.40
227112 - Fuel	18,465.72	18,465.72	18,394.37	71.35
227113 - Office Transport	21,985.00	18,475.00	10,584.20	7,890.80
227211 - Int Travel - Local Airfares/ Shipfares	158,450.00	65,950.00	65,947.62	2.38
227213 - Int. Travel- Misc Incidental (not externally funded)	4,160.00	260.00	210.00	50.00
227311 - External Travel- Per Diem	11,000.00	65,940.00	40,063.90	25,876.10
227312 - External Travel- Airfare	35,000.00	56,000.00	52,441.07	3,558.93
228112 - Local Per Diems	44,342.00	8,342.00	6,747.77	1,594.23
228211 - Local Training- Catering	6,012.50	6,012.50	5,309.13	703.37
229111 - Local Printing	24,200.00	20,500.00	20,426.60	73.40
229112 - Local Stationery and Supplies	8,000.00	26,700.00	24,788.68	1,911.32
229311 - Electricity and Gas	74,400.00	63,200.00	63,139.09	60.91
229312 - Water	2,400.00	2,400.00	2,335.46	64.54
229313 - Sewerage	600.00	600.00	590.00	10.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
01 - OB	8,446,574.64	18,577,061.73	7,283,670.19	11,293,391.54
0101 - Administration	6,312,242.33	11,737,861.60	4,788,564.96	6,949,296.64
229811 - Purchase of Office Equip, Furniture and Software- Local	24,246.00	30,546.00	26,222.45	4,323.55
211111 - Salaries	63,582.00	63,582.00	63,582.00	0.00
211114 - Allowances	13,433.30	13,433.30	13,433.30	0.00
212111 - KPF Contributions	34,526.95	34,526.95	33,614.23	912.72
227212 - Int Travel- Travel Allowance	6,300.00	0.00	0.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,000.00	0.00	0.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	1,800.00	0.00	0.00	0.00
228112 - Local Per Diems	25,320.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	42,484.22	19,802.51	22,681.71
21046 - Infrastructure Maintenance Fund (MFED)	0.00	39,614.22	18,332.51	21,281.71
211115 - Overtime	0.00	451.54	244.61	206.93
221113 - Services- Local- Works Contract	0.00	39,162.68	18,087.90	21,074.78
23067 - Independent Tribunal	0.00	2,870.00	1,470.00	1,400.00
211114 - Allowances	0.00	2,870.00	1,470.00	1,400.00
3206 - South Pacific Commission, now known as The Pacific Community	0.00	207,786.80	164,992.47	42,794.33
16090 - Building safety and resilience in the Pacific - Kiribati	0.00	207,786.80	164,992.47	42,794.33
211111 - Salaries	0.00	43,505.80	20,381.14	23,124.66
211114 - Allowances	0.00	7,323.00	5,324.25	1,998.75
211117 - Leave Grants	0.00	3,000.00	3,000.00	0.00
212111 - KPF Contributions	0.00	3,262.93	1,457.55	1,805.38
221112 - Council Services- Local	0.00	55,058.60	54,050.43	1,008.17
226111 - Telephone Bills	0.00	0.00	0.00	0.00
227111 - Bus Ticket	0.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	28,159.60	26,446.10	1,713.50
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	447.60	280.00	167.60

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
01 - OB	8,446,574.64	18,577,061.73	7,283,670.19	11,293,391.54
0101 - Administration	6,312,242.33	11,737,861.60	4,788,564.96	6,949,296.64
<i>3206 - South Pacific Commission, now known as The Pacific Community</i>	<i>0.00</i>	<i>207,786.80</i>	<i>164,992.47</i>	<i>42,794.33</i>
16090 - Building safety and resilience in the Pacific - Kiribati	0.00	207,786.80	164,992.47	42,794.33
228112 - Local Per Diems	0.00	57,456.47	46,805.20	10,651.27
228211 - Local Training- Catering	0.00	5,000.00	2,675.00	2,325.00
229111 - Local Printing	0.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	0.00	1,695.05	1,695.05	0.00
229311 - Electricity and Gas	0.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	2,877.75	2,877.75	0.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
<i>3209 - South Pacific Regional Environment Programme</i>	<i>0.00</i>	<i>9,383.50</i>	<i>7,200.00</i>	<i>2,183.50</i>
01923 - World Weather Watch	0.00	9,383.50	7,200.00	2,183.50
211114 - Allowances	0.00	9,383.50	7,200.00	2,183.50
<i>3213 - Other</i>	<i>0.00</i>	<i>377,708.49</i>	<i>263,431.25</i>	<i>114,277.24</i>
17094 - COP23	0.00	5,041.55	0.00	5,041.55
282198 - Expenses for Development Fund	0.00	5,041.55	0.00	5,041.55
25044 - Advancing Global and Regional Partnership	0.00	372,666.94	263,431.25	109,235.69
227311 - External Travel- Per Diem	0.00	90,610.44	33,538.10	57,072.34
227312 - External Travel- Airfare	0.00	262,056.50	229,893.15	32,163.35
227314 - Ext Travel- Misc Incidental (not externally funded)	0.00	20,000.00	0.00	20,000.00
<i>3226 - People's Republic of China</i>	<i>4,810,000.00</i>	<i>9,601,256.26</i>	<i>2,941,666.34</i>	<i>6,659,589.92</i>
20028 - Small Grant	2,050,000.00	3,242,647.86	1,791,562.14	1,451,085.72
211111 - Salaries	0.00	104,000.00	49,393.29	54,606.71
211115 - Overtime	0.00	33,000.00	0.00	33,000.00
211117 - Leave Grants	0.00	12,000.00	9,000.00	3,000.00
212111 - KPF Contributions	0.00	7,800.00	3,595.09	4,204.91
226111 - Telephone Bills	0.00	12,000.00	8,995.98	3,004.02
226112 - Internet Fees	0.00	2,000.00	0.00	2,000.00
227112 - Fuel	0.00	8,000.00	5,163.57	2,836.43
227113 - Office Transport	0.00	9,920.00	6,550.00	3,370.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
01 - OB	8,446,574.64	18,577,061.73	7,283,670.19	11,293,391.54
0101 - Administration	6,312,242.33	11,737,861.60	4,788,564.96	6,949,296.64
<i>3226 - People's Republic of China</i>	<i>4,810,000.00</i>	<i>9,601,256.26</i>	<i>2,941,666.34</i>	<i>6,659,589.92</i>
20028 - Small Grant	2,050,000.00	3,242,647.86	1,791,562.14	1,451,085.72
227211 - Int Travel - Local Airfares/ Shipfares	0.00	50,000.00	28,899.33	21,100.67
227212 - Int Travel- Travel Allowance	0.00	35,000.00	8,800.00	26,200.00
229112 - Local Stationery and Supplies	0.00	10,000.00	7,554.10	2,445.90
229311 - Electricity and Gas	0.00	12,512.00	680.92	11,831.08
229312 - Water	0.00	2,000.00	0.00	2,000.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	3,550.86	0.00	3,550.86
229899 - Sundry Purchases (Local)	0.00	2,940,865.00	1,662,929.86	1,277,935.14
282198 - Expenses for Development Fund	2,050,000.00	0.00	0.00	0.00
20035 - Kiribati National Day Support	100,000.00	100,000.00	96,055.66	3,944.34
221113 - Services- Local- Works Contract	0.00	100,000.00	96,055.66	3,944.34
282198 - Expenses for Development Fund	100,000.00	0.00	0.00	0.00
20049 - Disaster Resilience Fund	2,050,000.00	5,034,372.54	784,368.10	4,250,004.44
211111 - Salaries	0.00	62,649.11	55,312.44	7,336.67
211115 - Overtime	0.00	6,000.00	0.00	6,000.00
211117 - Leave Grants	0.00	12,000.00	12,000.00	0.00
212111 - KPF Contributions	0.00	4,698.68	3,937.05	761.63
221112 - Council Services- Local	0.00	1,121,857.50	120,342.55	1,001,514.95
221912 - Charter of Aircraft and Ships	0.00	1,364,250.00	235,806.38	1,128,443.62
222112 - Repairs and Maintenance- Other Infra	0.00	260,000.00	22,385.58	237,614.42
222211 - Dwellings	0.00	294,125.42	165,349.36	128,776.06
222213 - Other structures	0.00	10,000.00	0.00	10,000.00
226111 - Telephone Bills	0.00	30,000.00	0.00	30,000.00
226112 - Internet Fees	0.00	30,000.00	0.00	30,000.00
227112 - Fuel	0.00	38,791.83	1,771.88	37,019.95
227113 - Office Transport	0.00	25,000.00	0.00	25,000.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	350,000.00	14,757.00	335,243.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	100,000.00	0.00	100,000.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
01 - OB	8,446,574.64	18,577,061.73	7,283,670.19	11,293,391.54
0101 - Administration	6,312,242.33	11,737,861.60	4,788,564.96	6,949,296.64
<i>3226 - People's Republic of China</i>	<i>4,810,000.00</i>	<i>9,601,256.26</i>	<i>2,941,666.34</i>	<i>6,659,589.92</i>
20049 - Disaster Resilience Fund	2,050,000.00	5,034,372.54	784,368.10	4,250,004.44
228112 - Local Per Diems	0.00	150,000.00	16,660.00	133,340.00
229112 - Local Stationery and Supplies	0.00	40,000.00	646.88	39,353.12
229311 - Electricity and Gas	0.00	50,000.00	43,751.35	6,248.65
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	20,000.00	4,880.88	15,119.12
229899 - Sundry Purchases (Local)	0.00	1,065,000.00	86,766.75	978,233.25
282198 - Expenses for Development Fund	2,050,000.00	0.00	0.00	0.00
22049 - Draught Assistance	100,000.00	100,000.00	0.00	100,000.00
282198 - Expenses for Development Fund	100,000.00	100,000.00	0.00	100,000.00
22058 - PRC Support to Ministerial commitment Project	500,000.00	1,114,235.86	269,680.44	844,555.42
211111 - Salaries	0.00	34,882.00	28,844.40	6,037.60
211115 - Overtime	0.00	2,000.00	1,121.97	878.03
211117 - Leave Grants	0.00	6,000.00	3,000.00	3,000.00
212111 - KPF Contributions	0.00	2,617.00	2,067.61	549.39
227212 - Int Travel- Travel Allowance	0.00	2,000.00	490.00	1,510.00
229899 - Sundry Purchases (Local)	0.00	566,736.86	234,156.46	332,580.40
282198 - Expenses for Development Fund	500,000.00	500,000.00	0.00	500,000.00
24025 - OB resilience week	10,000.00	10,000.00	0.00	10,000.00
282198 - Expenses for Development Fund	10,000.00	10,000.00	0.00	10,000.00
0102 - State House	335,159.63	335,159.63	314,359.42	20,800.21
211111 - Salaries	128,757.72	127,357.72	127,357.72	0.00
211114 - Allowances	1,274.00	974.00	221.81	752.19
211115 - Overtime	4,800.00	6,500.00	6,500.00	0.00
211116 - Temporary Assistance	1,747.72	3,297.72	3,297.72	0.00
211117 - Leave Grants	27,000.00	26,800.00	25,223.07	1,576.93
221113 - Services- Local- Works Contract	13,862.00	33,372.00	32,135.56	1,236.44
221311 - Cleaning Services	2,400.00	2,400.00	1,996.65	403.35
225112 - Permanent Hire of Plant and Equipment	29,200.00	26,300.00	26,260.00	40.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
01 - OB	8,446,574.64	18,577,061.73	7,283,670.19	11,293,391.54
0102 - State House	335,159.63	335,159.63	314,359.42	20,800.21
226111 - Telephone Bills	4,200.00	4,200.00	4,193.67	6.33
227111 - Bus Ticket	251.20	1.20	0.00	1.20
227112 - Fuel	7,399.08	5,399.08	5,317.63	81.45
227211 - Int Travel - Local Airfares/ Shipfares	6,617.00	17.00	0.00	17.00
227312 - External Travel- Airfare	20,000.00	20,000.00	20,000.00	0.00
229112 - Local Stationery and Supplies	15,315.00	15,315.00	14,052.85	1,262.15
229311 - Electricity and Gas	7,116.00	7,116.00	7,111.76	4.24
229312 - Water	24,000.00	22,650.00	16,346.40	6,303.60
229313 - Sewerage	660.00	660.00	625.00	35.00
229999 - Sundry Purchases (Overseas)	12,250.00	4,490.00	4,248.79	241.21
211111 - Salaries	0.00	0.00	0.00	0.00
211114 - Allowances	18,522.00	18,522.00	9,682.88	8,839.12
212111 - KPF Contributions	9,787.91	9,787.91	9,787.91	0.00
0103 - Comm. & Relations	139,048.37	139,048.37	92,382.95	46,665.42
211111 - Salaries	77,696.84	59,976.84	59,635.26	341.58
211113 - Housing Assistance	3,912.00	3,912.00	3,904.00	8.00
211114 - Allowances	427.05	7.05	0.00	7.05
211116 - Temporary Assistance	1,861.60	1,371.60	1,368.64	2.96
211117 - Leave Grants	12,000.00	4,500.00	3,000.00	1,500.00
224111 - Advertisements/ Media- Announcements	13,320.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	2,200.00	0.00	0.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	560.00	0.00	0.00	0.00
227311 - External Travel- Per Diem	258.00	33,408.00	8,238.29	25,169.71
227312 - External Travel- Airfare	4,250.00	0.00	0.00	0.00
228112 - Local Per Diems	700.00	140.00	140.00	0.00
228211 - Local Training- Catering	2,250.00	29,670.00	11,665.50	18,004.50
229111 - Local Printing	9,146.00	6.00	0.00	6.00
229112 - Local Stationery and Supplies	4,500.00	90.00	81.00	9.00
212111 - KPF Contributions	5,966.88	5,966.88	4,350.26	1,616.62

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
01 - OB	8,446,574.64	18,577,061.73	7,283,670.19	11,293,391.54
0104 - Meteorological Division	1,120,258.56	5,429,671.01	1,415,511.39	4,014,159.62
211111 - Salaries	624,985.14	588,105.14	587,048.39	1,056.75
211113 - Housing Assistance	15,540.00	8,140.00	8,115.00	25.00
211114 - Allowances	27,030.64	41,630.64	41,529.42	101.22
211115 - Overtime	25,545.84	63,825.84	53,666.12	10,159.72
211116 - Temporary Assistance	16,643.21	32,743.21	32,743.21	0.00
211117 - Leave Grants	114,000.00	109,300.00	104,996.45	4,303.55
211118 - Home Passage	8,000.00	0.00	0.00	0.00
221113 - Services- Local- Works Contract	35,040.00	51,130.00	47,973.56	3,156.44
221212 - Services- Overseas- Works Contract	10,000.00	0.00	0.00	0.00
221311 - Cleaning Services	531.00	531.00	453.90	77.10
224111 - Advertisements/ Media- Announcements	5,517.00	2,647.00	2,644.00	3.00
225112 - Permanent Hire of Plant and Equipment	29,200.00	29,200.00	29,200.00	0.00
226111 - Telephone Bills	9,600.00	9,200.00	9,193.57	6.43
226112 - Internet Fees	34,800.00	34,600.00	32,026.94	2,573.06
227111 - Bus Ticket	3,504.00	4.00	0.00	4.00
227112 - Fuel	18,956.60	10,756.60	10,751.80	4.80
227113 - Office Transport	17,000.00	17,000.00	15,876.15	1,123.85
227211 - Int Travel - Local Airfares/ Shipfares	12,400.00	9,760.00	9,758.02	1.98
227213 - Int. Travel- Misc Incidental (not externally funded)	5,718.00	4,218.00	3,982.80	235.20
227311 - External Travel- Per Diem	3,612.00	3,032.00	1,239.04	1,792.96
227312 - External Travel- Airfare	6,000.00	6,000.00	5,955.00	45.00
227314 - Ext Travel- Misc Incidental (not externally funded)	600.00	600.00	547.50	52.50
228112 - Local Per Diems	9,800.00	3,400.00	3,320.00	80.00
229112 - Local Stationery and Supplies	5,000.00	5,000.00	4,984.65	15.35
229311 - Electricity and Gas	25,200.00	36,800.00	36,367.47	432.53
229312 - Water	1,200.00	800.00	732.28	67.72
229811 - Purchase of Office Equip, Furniture and Software- Local	3,713.00	3,413.00	3,334.01	78.99
282156 - Commitment and Other Fees	3,000.00	300.00	263.00	37.00
212111 - KPF Contributions	48,122.13	48,122.13	46,747.62	1,374.51

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
01 - OB	8,446,574.64	18,577,061.73	7,283,670.19	11,293,391.54
0104 - Meteorological Division	1,120,258.56	5,429,671.01	1,415,511.39	4,014,159.62
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3201 - Australia Department of Foreign Affairs and Trade	0.00	56,680.50	19,487.78	37,192.72
23065 - Australia Kiribati Aviation Program	0.00	56,680.50	19,487.78	37,192.72
211111 - Salaries	0.00	2,625.48	1,312.74	1,312.74
212111 - KPF Contributions	0.00	196.92	98.46	98.46
221113 - Services- Local- Works Contract	0.00	29,237.60	17,827.73	11,409.87
229112 - Local Stationery and Supplies	0.00	4,620.50	248.85	4,371.65
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	20,000.00	0.00	20,000.00
3202 - New Zealand Ministry of Foreign Affairs and Trade	0.00	39,512.00	12,191.92	27,320.08
23046 - Improving Kiribati Meteorological Servie's (KMS) services	0.00	39,512.00	12,191.92	27,320.08
211111 - Salaries	0.00	20,000.00	0.00	20,000.00
211114 - Allowances	0.00	7,500.00	800.00	6,700.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	12,012.00	11,391.92	620.08
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
3215 - European Union	0.00	103,150.49	73,435.31	29,715.18
24016 - ClimSA	0.00	103,150.49	73,435.31	29,715.18
211111 - Salaries	0.00	20,692.36	20,461.67	230.69
211113 - Housing Assistance	0.00	9,600.00	4,800.00	4,800.00
211117 - Leave Grants	0.00	3,000.00	3,000.00	0.00
212111 - KPF Contributions	0.00	1,551.94	1,517.34	34.60
221112 - Council Services- Local	0.00	5,000.00	4,488.75	511.25
221113 - Services- Local- Works Contract	0.00	12,312.50	12,243.27	69.23
227211 - Int Travel - Local Airfares/ Shipfares	0.00	9,000.00	910.63	8,089.37
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	29,514.20	15,700.00	13,814.20
228112 - Local Per Diems	0.00	2,000.00	0.00	2,000.00
229311 - Electricity and Gas	0.00	10,479.49	10,313.65	165.84
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
01 - OB	8,446,574.64	18,577,061.73	7,283,670.19	11,293,391.54
0104 - Meteorological Division	1,120,258.56	5,429,671.01	1,415,511.39	4,014,159.62
<i>3218 - World Health Organization</i>	<i>0.00</i>	<i>11,050.39</i>	<i>8,650.37</i>	<i>2,400.02</i>
25033 - Installation of the Automated Weather Station on Marakei Island	0.00	11,050.39	8,650.37	2,400.02
221113 - Services- Local- Works Contract	0.00	500.00	0.00	500.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	4,000.00	4,000.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	2,000.00	846.00	1,154.00
228112 - Local Per Diems	0.00	2,000.00	1,420.00	580.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	2,550.39	2,384.37	166.02
3223 - United Nations Environment Programme	0.00	4,010,663.07	208,296.11	3,802,366.96
25034 - Systematic Observation Financing Facility (SOFF) Investment Phasing	0.00	4,010,663.07	208,296.11	3,802,366.96
211111 - Salaries	0.00	95,973.23	70,390.25	25,582.98
211114 - Allowances	0.00	10,649.00	9,591.10	1,057.90
211115 - Overtime	0.00	10,000.00	0.00	10,000.00
211117 - Leave Grants	0.00	27,000.00	8,791.18	18,208.82
212111 - KPF Contributions	0.00	7,198.00	5,279.30	1,918.70
221112 - Council Services- Local	0.00	800.00	0.00	800.00
221113 - Services- Local- Works Contract	0.00	40,000.00	33,555.15	6,444.85
222212 - Buildings other than dwellings	0.00	15,000.00	4,925.88	10,074.12
222215 - Transport equipment	0.00	120,000.00	0.00	120,000.00
226112 - Internet Fees	0.00	4,000.00	102.50	3,897.50
227211 - Int Travel - Local Airfares/ Shipfares	0.00	56,652.20	26,532.20	30,120.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	46,217.50	13,678.00	32,539.50
228112 - Local Per Diems	0.00	32,550.00	16,660.00	15,890.00
228211 - Local Training- Catering	0.00	6,400.00	0.00	6,400.00
229112 - Local Stationery and Supplies	0.00	3,500.00	747.29	2,752.71
229311 - Electricity and Gas	0.00	4,000.00	4,000.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	14,500.00	14,043.26	456.74
282198 - Expenses for Development Fund	0.00	3,516,223.14	0.00	3,516,223.14

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
01 - OB	8,446,574.64	18,577,061.73	7,283,670.19	11,293,391.54
0104 - Meteorological Division	1,120,258.56	5,429,671.01	1,415,511.39	4,014,159.62
<i>3279 - World Meteorological Organization</i>	<i>0.00</i>	<i>88,356.00</i>	<i>0.00</i>	<i>88,356.00</i>
25046 - Crews 2.0	0.00	88,356.00	0.00	88,356.00
211111 - Salaries	0.00	19,110.52	0.00	19,110.52
211117 - Leave Grants	0.00	3,000.00	0.00	3,000.00
212111 - KPF Contributions	0.00	1,433.29	0.00	1,433.29
221113 - Services- Local- Works Contract	0.00	9,956.00	0.00	9,956.00
224111 - Advertisements/ Media- Announcements	0.00	800.00	0.00	800.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	10,000.00	0.00	10,000.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	30,129.48	0.00	30,129.48
228112 - Local Per Diems	0.00	11,760.00	0.00	11,760.00
229112 - Local Stationery and Supplies	0.00	2,166.71	0.00	2,166.71
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
0105 - Strategic Policy	347,036.99	742,492.36	482,739.79	259,752.57
211111 - Salaries	144,982.50	156,172.50	151,654.33	4,518.17
211113 - Housing Assistance	4,296.00	4,296.00	4,286.00	10.00
211114 - Allowances	1,920.00	0.00	0.00	0.00
211116 - Temporary Assistance	8,944.00	1,504.00	1,052.42	451.58
211117 - Leave Grants	18,000.00	17,250.00	14,269.23	2,980.77
224111 - Advertisements/ Media- Announcements	686.00	6.00	0.00	6.00
226111 - Telephone Bills	240.00	240.00	240.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	6,624.00	4.00	0.00	4.00
227213 - Int. Travel- Misc Incidental (not externally funded)	14,020.00	0.00	0.00	0.00
227311 - External Travel- Per Diem	10,200.00	56,020.00	3,650.51	52,369.49
227312 - External Travel- Airfare	10,000.00	0.00	0.00	0.00
227315 - External Travel- Insurance	400.00	0.00	0.00	0.00
228112 - Local Per Diems	8,680.00	0.00	0.00	0.00
228212 - Local Training - Course Fees for Civil Servants	2,000.00	0.00	0.00	0.00
228215 - Local Training- Hire of venue	1,000.00	0.00	0.00	0.00
228311 - Overseas Training- Fees	3,500.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
01 - OB	8,446,574.64	18,577,061.73	7,283,670.19	11,293,391.54
0105 - Strategic Policy	347,036.99	742,492.36	482,739.79	259,752.57
212111 - KPF Contributions	11,544.49	11,544.49	10,043.09	1,501.40
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3206 - South Pacific Commission, now known as The Pacific Community	0.00	23,138.22	6,032.79	17,105.43
25057 - Pacific Humanitarian Warehousing Program in Kiribati.	0.00	23,138.22	6,032.79	17,105.43
211111 - Salaries	0.00	3,421.60	3,353.17	68.43
212111 - KPF Contributions	0.00	256.62	251.49	5.13
221112 - Council Services- Local	0.00	5,200.00	1,950.00	3,250.00
221311 - Cleaning Services	0.00	500.00	0.00	500.00
228112 - Local Per Diems	0.00	1,260.00	0.00	1,260.00
228211 - Local Training- Catering	0.00	2,000.00	0.00	2,000.00
229112 - Local Stationery and Supplies	0.00	500.00	0.00	500.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	10,000.00	478.13	9,521.87
3210 - Japan	0.00	248,700.00	198,960.00	49,740.00
25030 - Project for the Development of a Solar Power System for the Kiribati Humanitarian Warehouse	0.00	248,700.00	198,960.00	49,740.00
222217 - Machinery and equipment not elsewhere classified	0.00	248,700.00	198,960.00	49,740.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
3217 - United Nations Development Programme	0.00	63,668.75	55,507.42	8,161.33
25036 - Whole of Island Approach Project (WOIA)	0.00	63,668.75	55,507.42	8,161.33
211111 - Salaries	0.00	40,470.38	40,470.38	0.00
211113 - Housing Assistance	0.00	4,200.00	4,000.00	200.00
211117 - Leave Grants	0.00	2,653.85	0.00	2,653.85
212111 - KPF Contributions	0.00	3,035.28	3,035.28	0.00
226111 - Telephone Bills	0.00	420.00	400.00	20.00
228211 - Local Training- Catering	0.00	2,133.77	840.00	1,293.77
228215 - Local Training- Hire of venue	0.00	683.49	0.00	683.49
229112 - Local Stationery and Supplies	0.00	1,883.49	0.00	1,883.49
229412 - Medical Equipment and Supplies- Local	0.00	525.00	500.00	25.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	7,663.49	6,261.76	1,401.73

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
01 - OB	8,446,574.64	18,577,061.73	7,283,670.19	11,293,391.54
0105 - Strategic Policy	347,036.99	742,492.36	482,739.79	259,752.57
<i>3221 - United Nations Children's Fund - Regular Resources</i>	<i>100,000.00</i>	<i>149,948.40</i>	<i>37,044.00</i>	<i>112,904.40</i>
21014 - Strengthening emergency and risk management mechanism	100,000.00	100,000.00	0.00	100,000.00
282198 - Expenses for Development Fund	100,000.00	100,000.00	0.00	100,000.00
25024 - Integrated Vulnerability Assessment Framework	0.00	49,948.40	37,044.00	12,904.40
211114 - Allowances	0.00	10,485.00	5,559.50	4,925.50
221112 - Council Services- Local	0.00	2,390.00	1,010.00	1,380.00
221113 - Services- Local- Works Contract	0.00	4,580.40	4,162.50	417.90
227211 - Int Travel - Local Airfares/ Shipfares	0.00	5,590.00	5,590.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	8,205.00	8,034.00	171.00
228112 - Local Per Diems	0.00	17,948.00	12,138.00	5,810.00
228215 - Local Training- Hire of venue	0.00	750.00	550.00	200.00
<i>3226 - People's Republic of China</i>	<i>0.00</i>	<i>10,000.00</i>	<i>0.00</i>	<i>10,000.00</i>
22070 - COP27	0.00	10,000.00	0.00	10,000.00
282198 - Expenses for Development Fund	0.00	10,000.00	0.00	10,000.00
0106 - Cabinet Secretariat	192,828.76	192,828.76	190,111.68	2,717.08
211111 - Salaries	87,443.05	87,443.05	87,443.05	0.00
211113 - Housing Assistance	4,404.00	4,404.00	4,384.00	20.00
211114 - Allowances	12,856.64	12,856.64	12,856.64	0.00
211117 - Leave Grants	0.00	0.00	0.00	0.00
221112 - Council Services- Local	1,456.00	1,456.00	1,283.72	172.28
221311 - Cleaning Services	3,744.00	844.00	838.60	5.40
223111 - Entertainment- Local	11,000.00	21,270.00	19,987.00	1,283.00
226111 - Telephone Bills	1,080.00	1,080.00	1,000.00	80.00
227112 - Fuel	4,701.84	4,701.84	4,642.63	59.21
227113 - Office Transport	20,000.00	19,170.00	19,167.54	2.46
227211 - Int Travel - Local Airfares/ Shipfares	11,650.00	5,110.00	5,102.63	7.37
228211 - Local Training- Catering	20,625.00	20,625.00	19,889.16	735.84
229112 - Local Stationery and Supplies	1,610.00	1,610.00	1,597.13	12.87
229811 - Purchase of Office Equip, Furniture and Software- Local	5,700.00	5,700.00	5,361.35	338.65

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
01 - OB	8,446,574.64	18,577,061.73	7,283,670.19	11,293,391.54
0106 - Cabinet Secretariat	192,828.76	192,828.76	190,111.68	2,717.08
212111 - KPF Contributions	6,558.23	6,558.23	6,558.23	0.00
02 - PSO	2,618,210.90	4,750,547.98	3,210,022.36	1,540,525.62
0201 - Administration	1,280,869.00	1,525,375.55	1,292,934.28	232,441.27
211111 - Salaries	273,132.34	282,732.34	282,378.50	353.84
211113 - Housing Assistance	3,120.00	9,170.00	9,170.00	0.00
211114 - Allowances	11,126.87	15,006.87	14,589.08	417.79
211115 - Overtime	10,381.00	22,717.40	22,717.40	0.00
211116 - Temporary Assistance	35,767.42	247.42	18.41	229.01
211117 - Leave Grants	0.00	-2,100.00	-3,000.00	900.00
221113 - Services- Local- Works Contract	12,654.00	14,423.24	14,323.24	100.00
221311 - Cleaning Services	1,200.00	1,280.00	970.05	309.95
221411 - Recruitment- Advertisement Cost	400.00	0.00	0.00	0.00
223111 - Entertainment- Local	6,265.00	5,895.76	5,354.10	541.66
224111 - Advertisements/ Media- Announcements	1,250.00	1,250.00	912.00	338.00
225112 - Permanent Hire of Plant and Equipment	25,200.00	35,800.00	35,795.63	4.37
226111 - Telephone Bills	30,120.00	10,370.00	8,653.66	1,716.34
226112 - Internet Fees	32,640.00	24,640.00	24,640.00	0.00
227111 - Bus Ticket	1,068.21	468.21	0.00	468.21
227112 - Fuel	11,088.24	11,088.24	9,570.81	1,517.43
227113 - Office Transport	2,400.00	2,400.00	1,738.42	661.58
227211 - Int Travel - Local Airfares/ Shipfares	10,000.00	5,900.00	5,772.00	128.00
227213 - Int. Travel- Misc Incidental (not externally funded)	5,040.00	6,300.00	5,086.00	1,214.00
227311 - External Travel- Per Diem	13,030.00	8,382.73	8,382.73	0.00
227312 - External Travel- Airfare	16,500.00	13,548.52	13,548.52	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	1,200.00	1,200.00	600.00	600.00
228112 - Local Per Diems	1,960.00	1,960.00	1,920.00	40.00
228211 - Local Training- Catering	3,600.00	3,600.00	3,408.20	191.80
228215 - Local Training- Hire of venue	1,000.00	1,000.00	750.00	250.00
229111 - Local Printing	1,000.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
02 - PSO	2,618,210.90	4,750,547.98	3,210,022.36	1,540,525.62
0201 - Administration	1,280,869.00	1,525,375.55	1,292,934.28	232,441.27
229112 - Local Stationery and Supplies	12,196.44	8,196.44	7,462.61	733.83
229311 - Electricity and Gas	36,000.00	33,100.00	29,991.60	3,108.40
229312 - Water	1,200.00	1,200.00	1,048.68	151.32
229811 - Purchase of Office Equip, Furniture and Software- Local	7,230.00	47,992.35	45,594.88	2,397.47
251211 - KHC Subsidy	250,000.00	250,000.00	250,000.00	0.00
211111 - Salaries	0.00	0.00	0.00	0.00
212111 - KPF Contributions	23,167.48	23,167.48	23,167.48	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	269,932.00	326,822.55	310,282.56	16,539.99
23002 - PSO Graduate Scheme	269,932.00	326,822.55	310,282.56	16,539.99
211111 - Salaries	0.00	299,374.01	299,374.01	0.00
212111 - KPF Contributions	0.00	10,908.55	10,908.55	0.00
282198 - Expenses for Development Fund	269,932.00	16,539.99	0.00	16,539.99
3221 - United Nations Children's Fund - Regular Resources	0.00	17,316.00	2,615.60	14,700.40
23002 - PSO Graduate Scheme	0.00	17,316.00	2,615.60	14,700.40
211116 - Temporary Assistance	0.00	14,700.40	0.00	14,700.40
212111 - KPF Contributions	0.00	2,615.60	2,615.60	0.00
3226 - People's Republic of China	170,000.00	340,300.00	155,472.12	184,827.88
20048 - In Service Training	170,000.00	340,300.00	155,472.12	184,827.88
211114 - Allowances	0.00	55,723.50	55,004.64	718.86
227312 - External Travel- Airfare	0.00	118,500.00	38,061.30	80,438.70
272143 - Tertiary Scholarships Overseas	0.00	119,300.00	62,406.18	56,893.82
282198 - Expenses for Development Fund	170,000.00	46,776.50	0.00	46,776.50
0202 - HRMC	722,464.59	2,483,815.12	1,241,904.68	1,241,910.44
211111 - Salaries	295,870.64	247,010.64	245,210.90	1,799.74
211113 - Housing Assistance	24,408.00	28,748.00	28,745.00	3.00
211114 - Allowances	9,114.36	4,674.36	2,420.74	2,253.62
211115 - Overtime	1,823.10	1,974.57	1,874.57	100.00
211116 - Temporary Assistance	25,525.76	2,774.29	2,499.83	274.46

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
02 - PSO	2,618,210.90	4,750,547.98	3,210,022.36	1,540,525.62
0202 - HRMC	722,464.59	2,483,815.12	1,241,904.68	1,241,910.44
211117 - Leave Grants	42,000.00	29,780.00	27,527.54	2,252.46
221113 - Services- Local- Works Contract	3,000.00	23,920.00	22,719.27	1,200.73
224111 - Advertisements/ Media- Announcements	470.00	470.00	0.00	470.00
227211 - Int Travel - Local Airfares/ Shipfares	8,000.00	7,300.00	7,224.00	76.00
227311 - External Travel- Per Diem	3,000.00	42,960.00	3,368.63	39,591.37
227312 - External Travel- Airfare	3,000.00	3,000.00	2,257.50	742.50
228112 - Local Per Diems	1,960.00	6,360.00	5,450.00	910.00
228211 - Local Training- Catering	4,920.00	23,980.00	18,986.00	4,994.00
228215 - Local Training- Hire of venue	1,600.00	1,600.00	1,483.75	116.25
229112 - Local Stationery and Supplies	1,836.00	3,876.00	1,301.80	2,574.20
282156 - Commitment and Other Fees	1,900.00	0.00	0.00	0.00
282162 - Contribution to Development Fund (LCDF)	269,932.00	269,932.00	269,932.00	0.00
212111 - KPF Contributions	24,104.73	24,104.73	24,104.73	0.00
3101 - Government of Kiribati	0.00	1,696,451.53	576,798.42	1,119,653.11
09156 - Local Training	0.00	299,935.00	0.00	299,935.00
282198 - Expenses for Development Fund	0.00	299,935.00	0.00	299,935.00
09157 - Overseas Training (long term)	0.00	996,516.53	576,798.42	419,718.11
211114 - Allowances	0.00	327,316.53	278,494.67	48,821.86
227312 - External Travel- Airfare	0.00	90,000.00	23,835.00	66,165.00
272143 - Tertiary Scholarships Overseas	0.00	579,200.00	274,468.75	304,731.25
18097 - Overseas Training (Short term)	0.00	400,000.00	0.00	400,000.00
227312 - External Travel- Airfare	0.00	400,000.00	0.00	400,000.00
3202 - New Zealand Ministry of Foreign Affairs and Trade	0.00	64,899.00	0.00	64,899.00
25029 - Implementation of the National Anti-Corruption Strategy 2023-2025 (NACS)	0.00	64,899.00	0.00	64,899.00
211114 - Allowances	0.00	2,240.00	0.00	2,240.00
221113 - Services- Local- Works Contract	0.00	1,100.00	0.00	1,100.00
224111 - Advertisements/ Media- Announcements	0.00	2,424.00	0.00	2,424.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	20,000.00	0.00	20,000.00
227311 - External Travel- Per Diem	0.00	14,600.00	0.00	14,600.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
02 - PSO	2,618,210.90	4,750,547.98	3,210,022.36	1,540,525.62
0202 - HRMC	722,464.59	2,483,815.12	1,241,904.68	1,241,910.44
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>64,899.00</i>	<i>0.00</i>	<i>64,899.00</i>
25029 - Implementation of the National Anti-Corruption Strategy 2023-2025 (NACS)	0.00	64,899.00	0.00	64,899.00
227312 - External Travel- Airfare	0.00	16,000.00	0.00	16,000.00
228211 - Local Training- Catering	0.00	4,400.00	0.00	4,400.00
228215 - Local Training- Hire of venue	0.00	400.00	0.00	400.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	3,735.00	0.00	3,735.00
0203 - PSPSM	288,333.19	288,333.19	279,489.30	8,843.89
211111 - Salaries	190,223.80	190,223.80	189,913.85	309.95
211113 - Housing Assistance	8,592.00	8,592.00	8,592.00	0.00
211114 - Allowances	5,033.20	5,033.20	4,289.46	743.74
211115 - Overtime	878.40	878.40	878.40	0.00
211117 - Leave Grants	27,000.00	27,000.00	26,750.00	250.00
221113 - Services- Local- Works Contract	3,295.00	7,725.00	7,724.88	0.12
224111 - Advertisements/ Media- Announcements	1,200.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	8,399.00	8,399.00	8,332.00	67.00
227213 - Int. Travel- Misc Incidental (not externally funded)	9,905.00	9,905.00	6,525.00	3,380.00
227311 - External Travel- Per Diem	3,000.00	6,080.00	4,347.84	1,732.16
227312 - External Travel- Airfare	3,000.00	3,000.00	2,812.50	187.50
228112 - Local Per Diems	8,400.00	2,090.00	1,470.00	620.00
228211 - Local Training- Catering	4,190.00	4,190.00	3,286.58	903.42
228215 - Local Training- Hire of venue	200.00	200.00	0.00	200.00
228299 - Local Training- Workshops and Seminars (Others)	300.00	300.00	0.00	300.00
229112 - Local Stationery and Supplies	450.00	450.00	300.00	150.00
212111 - KPF Contributions	14,266.79	14,266.79	14,266.79	0.00
0204 - IT/DMR	137,951.60	137,951.60	128,389.21	9,562.39
211111 - Salaries	82,549.74	82,549.74	82,281.68	268.06
211113 - Housing Assistance	7,032.00	5,442.00	5,435.00	7.00
211114 - Allowances	1,048.63	48.63	0.00	48.63
211115 - Overtime	3,000.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
02 - PSO	2,618,210.90	4,750,547.98	3,210,022.36	1,540,525.62
0204 - IT/DMR	137,951.60	137,951.60	128,389.21	9,562.39
211117 - Leave Grants	12,000.00	9,000.00	9,000.00	0.00
221111 - Consultancy Services- Local	600.00	600.00	356.00	244.00
221212 - Services- Overseas- Works Contract	2,880.00	2,880.00	2,687.32	192.68
222118 - Repairs and Maintenance- Equipment	3,850.00	0.00	0.00	0.00
227212 - Int Travel- Travel Allowance	0.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	18,800.00	31,240.00	22,458.17	8,781.83
212111 - KPF Contributions	6,191.23	6,191.23	6,171.04	20.19
0205 - PSO-ICC	188,592.52	315,072.52	267,304.89	47,767.63
211111 - Salaries	116,482.34	101,342.34	98,595.63	2,746.71
211113 - Housing Assistance	3,912.00	7,252.00	7,180.00	72.00
211114 - Allowances	1,500.00	1,500.00	950.00	550.00
211117 - Leave Grants	15,000.00	15,000.00	13,186.46	1,813.54
227211 - Int Travel - Local Airfares/ Shipfares	6,322.00	5,122.00	4,456.00	666.00
227213 - Int. Travel- Misc Incidental (not externally funded)	4,490.00	4,490.00	3,350.00	1,140.00
227311 - External Travel- Per Diem	13,000.00	13,000.00	11,069.89	1,930.11
227312 - External Travel- Airfare	14,000.00	27,000.00	23,758.00	3,242.00
228112 - Local Per Diems	4,900.00	4,900.00	936.00	3,964.00
229112 - Local Stationery and Supplies	250.00	250.00	0.00	250.00
212111 - KPF Contributions	8,736.18	8,736.18	8,736.18	0.00
3101 - Government of Kiribati	0.00	126,480.00	95,086.73	31,393.27
20002 - Pacific Regional Conference on Anti Corruption	0.00	126,480.00	95,086.73	31,393.27
211114 - Allowances	0.00	840.00	0.00	840.00
227311 - External Travel- Per Diem	0.00	26,859.00	11,824.73	15,034.27
227312 - External Travel- Airfare	0.00	98,781.00	83,262.00	15,519.00
03 - Judiciary	3,928,712.11	3,983,739.11	3,923,388.56	60,350.55
0301 - High court	930,533.50	966,920.50	942,083.13	24,837.37
211111 - Salaries	255,771.36	320,105.32	320,105.32	0.00
211112 - Wages	16,190.20	3,081.78	3,081.78	0.00
211113 - Housing Assistance	9,036.00	8,191.00	8,191.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
03 - Judiciary	3,928,712.11	3,983,739.11	3,923,388.56	60,350.55
0301 - High court	930,533.50	966,920.50	942,083.13	24,837.37
211114 - Allowances	38,680.00	32,037.06	32,037.06	0.00
211115 - Overtime	5,427.61	7,744.03	7,744.03	0.00
211116 - Temporary Assistance	7,238.40	0.00	0.00	0.00
211117 - Leave Grants	42,000.00	17,772.74	17,772.74	0.00
221113 - Services- Local- Works Contract	22,000.00	31,014.32	30,964.32	50.00
221212 - Services- Overseas- Works Contract	10,500.00	1,400.00	1,400.00	0.00
223111 - Entertainment- Local	11,001.00	25,464.39	25,464.39	0.00
227211 - Int Travel - Local Airfares/ Shipfares	31,016.00	41,416.94	39,214.00	2,202.94
227213 - Int. Travel- Misc Incidental (not externally funded)	47,950.20	36,963.62	35,909.28	1,054.34
227311 - External Travel- Per Diem	30,200.00	19,789.20	19,789.20	0.00
227312 - External Travel- Airfare	84,000.00	74,129.00	74,129.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	2,700.00	1,478.00	1,478.00	0.00
227315 - External Travel- Insurance	1,800.00	293.00	293.00	0.00
228111 - Local Accommodation Cost	1,920.00	0.00	0.00	0.00
228112 - Local Per Diems	4,480.00	0.00	0.00	0.00
228211 - Local Training- Catering	1,620.00	1,525.00	1,525.00	0.00
228212 - Local Training - Course Fees for Civil Servants	2,550.00	0.00	0.00	0.00
228214 - Local Training- Fees to presenters	2,550.00	0.00	0.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	2,550.00	2,375.00	2,375.00	0.00
229312 - Water	1,800.00	1,080.00	300.00	780.00
229313 - Sewerage	1,800.00	2,138.30	838.30	1,300.00
282199 - Other Expenses	18,000.00	16,142.07	16,142.07	0.00
211111 - Salaries	75,000.00	75,000.00	75,000.00	0.00
211114 - Allowances	171,402.00	160,124.81	149,536.14	10,588.67
211117 - Leave Grants	6,000.00	6,000.00	6,000.00	0.00
212111 - KPF Contributions	25,350.73	36,627.92	36,627.92	0.00
3101 - Government of Kiribati	0.00	45,027.00	36,165.58	8,861.42
21046 - Infrastructure Maintenance Fund (MFED)	0.00	45,027.00	36,165.58	8,861.42
221113 - Services- Local- Works Contract	0.00	45,027.00	36,165.58	8,861.42

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
03 - Judiciary	3,928,712.11	3,983,739.11	3,923,388.56	60,350.55
0302 - Magistrates	1,941,573.18	1,961,013.18	1,943,125.54	17,887.64
211111 - Salaries	1,034,413.38	999,189.14	999,189.14	0.00
211112 - Wages	38,363.00	38,362.88	38,362.88	0.00
211113 - Housing Assistance	7,416.00	5,007.00	5,007.00	0.00
211114 - Allowances	532,802.00	344,963.58	344,765.27	198.31
211115 - Overtime	3,162.00	4,549.40	4,549.40	0.00
211117 - Leave Grants	168,000.00	145,130.80	145,130.80	0.00
211211 - Uniforms	10,700.00	190.00	190.00	0.00
221113 - Services- Local- Works Contract	8,300.00	107,845.49	107,845.49	0.00
221911 - Relocation Expenses	4,622.40	4,662.78	4,662.78	0.00
223111 - Entertainment- Local	0.00	0.00	0.00	0.00
227113 - Office Transport	0.00	1,280.00	1,280.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	24,168.40	128,026.56	125,016.56	3,010.00
227311 - External Travel- Per Diem	7,380.00	10,067.10	10,067.10	0.00
227312 - External Travel- Airfare	5,500.00	48,403.61	48,403.61	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	1,000.00	0.00	0.00	0.00
227315 - External Travel- Insurance	1,000.00	0.00	0.00	0.00
228211 - Local Training- Catering	2,275.00	2,275.00	2,275.00	0.00
228311 - Overseas Training- Fees	12,850.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	2,040.00	36,478.84	36,478.84	0.00
212111 - KPF Contributions	77,581.00	74,581.00	69,901.67	4,679.33
3202 - New Zealand Ministry of Foreign Affairs and Trade	0.00	10,000.00	0.00	10,000.00
25051 - 5th National Judicial Conference for Lay Magistrates in the Outer Islands	0.00	10,000.00	0.00	10,000.00
221111 - Consultancy Services- Local	0.00	1,000.00	0.00	1,000.00
223111 - Entertainment- Local	0.00	6,500.00	0.00	6,500.00
227311 - External Travel- Per Diem	0.00	2,000.00	0.00	2,000.00
229112 - Local Stationery and Supplies	0.00	500.00	0.00	500.00
0303 - Judicial Technical division	1,056,605.43	1,055,805.43	1,038,179.89	17,625.54
211111 - Salaries	350,988.30	374,775.94	374,775.94	0.00
211112 - Wages	118,500.20	23,322.16	23,322.16	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
03 - Judiciary	3,928,712.11	3,983,739.11	3,923,388.56	60,350.55
0303 - Judicial Technical division	1,056,605.43	1,055,805.43	1,038,179.89	17,625.54
211113 - Housing Assistance	18,396.00	2,864.00	2,864.00	0.00
211114 - Allowances	16,600.00	10,458.16	10,458.16	0.00
211115 - Overtime	13,582.37	32,735.68	32,735.68	0.00
211116 - Temporary Assistance	11,701.50	3,894.45	3,894.45	0.00
211117 - Leave Grants	66,000.00	62,385.35	62,385.35	0.00
211211 - Uniforms	1,260.00	0.00	0.00	0.00
221111 - Consultancy Services- Local	5,040.00	4,700.00	4,700.00	0.00
221113 - Services- Local- Works Contract	15,500.00	22,438.77	19,397.06	3,041.71
221212 - Services- Overseas- Works Contract	10,000.00	1,000.00	1,000.00	0.00
221311 - Cleaning Services	2,495.00	2,494.24	2,494.24	0.00
221411 - Recruitment- Advertisement Cost	1,240.00	547.00	547.00	0.00
222111 - Repairs and Maintenance- Office Building	15,000.00	13,195.70	13,195.70	0.00
222118 - Repairs and Maintenance- Equipment	8,500.00	8,444.20	8,444.20	0.00
224111 - Advertisements/ Media- Announcements	1,000.00	1,000.00	1,000.00	0.00
225111 - Temporary Hire of Plant and Equipment	72,360.00	70,925.47	70,925.47	0.00
226111 - Telephone Bills	3,000.00	2,790.33	2,790.33	0.00
226112 - Internet Fees	60,000.00	59,650.43	59,650.43	0.00
227111 - Bus Ticket	12,792.00	5,888.00	5,888.00	0.00
227112 - Fuel	44,517.32	48,976.65	45,490.07	3,486.58
227113 - Office Transport	39,600.00	92,875.01	85,905.01	6,970.00
227211 - Int Travel - Local Airfares/ Shipfares	4,000.00	4,324.73	4,294.73	30.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,094.00	482.37	482.37	0.00
227312 - External Travel- Airfare	3,000.00	1,500.00	1,500.00	0.00
227315 - External Travel- Insurance	150.00	0.00	0.00	0.00
228111 - Local Accommodation Cost	450.00	0.00	0.00	0.00
228112 - Local Per Diems	2,100.00	16,100.00	16,100.00	0.00
228211 - Local Training- Catering	4,100.00	6,103.75	6,103.75	0.00
228299 - Local Training- Workshops and Seminars (Others)	282.00	0.00	0.00	0.00
229111 - Local Printing	7,200.00	4,114.06	3,128.56	985.50

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
03 - Judiciary	3,928,712.11	3,983,739.11	3,923,388.56	60,350.55
0303 - Judicial Technical division	1,056,605.43	1,055,805.43	1,038,179.89	17,625.54
229112 - Local Stationery and Supplies	27,755.00	35,646.63	33,432.63	2,214.00
229311 - Electricity and Gas	73,200.00	83,514.86	83,514.86	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	13,000.00	30,558.00	30,558.00	0.00
229911 - Purchase of Office Equip, Furniture and Software- Overseas	4,000.00	897.75	0.00	897.75
212111 - KPF Contributions	27,201.74	27,201.74	27,201.74	0.00
04 - KPS	16,495,805.69	16,688,077.15	16,523,788.13	164,289.02
0401 - Administration	4,534,892.76	4,671,167.76	4,648,303.62	22,864.14
211111 - Salaries	2,427,123.14	2,461,916.77	2,461,916.77	0.00
211113 - Housing Assistance	37,152.00	37,152.00	36,656.00	496.00
211114 - Allowances	203,061.75	205,759.96	205,759.96	0.00
211115 - Overtime	351,003.63	359,254.07	359,254.07	0.00
211116 - Temporary Assistance	6,000.00	11,897.28	11,897.28	0.00
211117 - Leave Grants	450,000.00	453,714.92	453,714.92	0.00
211211 - Uniforms	65,000.00	64,072.99	64,072.99	0.00
221113 - Services- Local- Works Contract	20,500.00	36,877.10	36,727.02	150.08
221311 - Cleaning Services	3,500.00	2,899.70	2,899.63	0.07
222116 - Repairs and Maintenance- Vehicles	40,000.00	39,591.40	36,697.10	2,894.30
222118 - Repairs and Maintenance- Equipment	4,500.00	4,364.50	4,364.50	0.00
223111 - Entertainment- Local	5,500.00	5,019.30	4,673.61	345.69
224111 - Advertisements/ Media- Announcements	4,000.00	24,347.00	24,347.00	0.00
225212 - Permanent Hire of Vehicles	50,000.00	28,634.00	28,633.50	0.50
226111 - Telephone Bills	190,500.00	121,238.00	121,237.97	0.03
227111 - Bus Ticket	9,600.00	14,964.00	14,964.00	0.00
227112 - Fuel	65,580.00	63,353.07	63,353.07	0.00
227211 - Int Travel - Local Airfares/ Shipfares	28,482.00	30,822.75	30,822.75	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,870.00	1,920.00	1,890.00	30.00
227311 - External Travel- Per Diem	60,000.00	21,580.50	21,580.50	0.00
227312 - External Travel- Airfare	80,252.00	225,153.90	225,153.90	0.00
227313 - External Travel- Taxi Hire	1,000.00	638.52	638.52	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
04 - KPS	16,495,805.69	16,688,077.15	16,523,788.13	164,289.02
0401 - Administration	4,534,892.76	4,671,167.76	4,648,303.62	22,864.14
227314 - Ext Travel- Misc Incidental (not externally funded)	4,000.00	3,981.23	3,981.23	0.00
227315 - External Travel- Insurance	1,500.00	1,745.40	1,745.40	0.00
228112 - Local Per Diems	26,022.00	8,880.00	8,880.00	0.00
229112 - Local Stationery and Supplies	40,162.00	24,347.42	24,356.77	-9.35
229311 - Electricity and Gas	148,200.00	199,064.61	199,064.61	0.00
229312 - Water	2,400.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	9,500.00	9,653.13	9,434.88	218.25
212111 - KPF Contributions	182,484.24	182,484.24	179,625.67	2,858.57
3221 - United Nations Children's Fund - Regular Resources	15,000.00	25,840.00	9,960.00	15,880.00
04678 - Child Protection	0.00	10,840.00	9,960.00	880.00
221111 - Consultancy Services- Local	0.00	3,440.00	3,340.00	100.00
228112 - Local Per Diems	0.00	5,250.00	4,620.00	630.00
229111 - Local Printing	0.00	2,000.00	2,000.00	0.00
229112 - Local Stationery and Supplies	0.00	150.00	0.00	150.00
25001 - Police Access to Justice SOP	15,000.00	15,000.00	0.00	15,000.00
282198 - Expenses for Development Fund	15,000.00	15,000.00	0.00	15,000.00
0402 - Fire	158,422.08	151,028.05	149,590.83	1,437.22
211111 - Salaries	86,429.72	103,522.17	103,314.14	208.03
211114 - Allowances	21,361.52	6,430.81	6,430.81	0.00
211115 - Overtime	10,199.61	13,252.44	13,252.44	0.00
211117 - Leave Grants	18,000.00	15,000.00	15,000.00	0.00
221211 - Consultants Based Overseas	9,180.00	225.50	225.05	0.45
227112 - Fuel	3,769.00	3,769.00	3,769.00	0.00
229112 - Local Stationery and Supplies	3,000.00	2,345.90	773.88	1,572.02
212111 - KPF Contributions	6,482.23	6,482.23	6,825.51	-343.28
0403 - PMU	1,715,847.92	1,708,547.92	1,687,112.99	21,434.93
211111 - Salaries	980,697.64	990,148.82	989,805.64	343.18
211114 - Allowances	94,849.64	143,351.03	143,351.03	0.00
211115 - Overtime	75,895.82	86,278.40	86,278.40	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
04 - KPS	16,495,805.69	16,688,077.15	16,523,788.13	164,289.02
0403 - PMU	1,715,847.92	1,708,547.92	1,687,112.99	21,434.93
211117 - Leave Grants	177,000.00	127,499.75	127,499.75	0.00
221311 - Cleaning Services	750.00	0.00	0.00	0.00
222111 - Repairs and Maintenance- Office Building	2,500.00	0.00	0.00	0.00
222116 - Repairs and Maintenance- Vehicles	10,000.00	686.25	686.25	0.00
227112 - Fuel	237,436.00	237,436.00	227,590.35	9,845.65
227211 - Int Travel - Local Airfares/ Shipfares	4,333.50	4,333.50	4,333.50	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	6,000.00	5,970.00	4,000.00	1,970.00
227314 - Ext Travel- Misc Incidental (not externally funded)	3,000.00	1,568.90	1,568.90	0.00
229112 - Local Stationery and Supplies	5,000.00	1,998.06	1,998.06	0.00
229211 - Food and Rations- Local	27,800.00	22,226.69	16,702.84	5,523.85
229312 - Water	1,200.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	15,833.00	13,498.20	13,342.11	156.09
212111 - KPF Contributions	73,552.32	73,552.32	69,956.16	3,596.16
0404 - Crime	1,501,024.64	1,487,389.71	1,452,251.63	35,138.08
211111 - Salaries	937,001.00	937,001.00	936,104.77	896.23
211114 - Allowances	66,864.60	93,807.43	91,357.19	2,450.24
211115 - Overtime	100,968.96	100,968.96	98,669.64	2,299.32
211117 - Leave Grants	168,000.00	161,077.17	161,077.17	0.00
221113 - Services- Local- Works Contract	9,400.00	23,135.00	23,135.00	0.00
227112 - Fuel	15,755.00	15,755.00	15,755.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	6,500.00	6,026.00	6,026.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	60,191.00	16,088.00	15,368.00	720.00
229112 - Local Stationery and Supplies	15,960.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	5,950.00	5,212.00	5,212.00	0.00
282157 - Compensation	44,159.00	1,474.00	1,474.00	0.00
212111 - KPF Contributions	70,275.08	70,275.08	86,127.86	-15,852.78
3299 - Others	0.00	56,570.07	11,945.00	44,625.07
25042 - Kiribati ATT Ratification Strategy	0.00	56,570.07	11,945.00	44,625.07
211114 - Allowances	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
04 - KPS	16,495,805.69	16,688,077.15	16,523,788.13	164,289.02
0404 - Crime	1,501,024.64	1,487,389.71	1,452,251.63	35,138.08
3299 - Others	0.00	56,570.07	11,945.00	44,625.07
25042 - Kiribati ATT Ratification Strategy	0.00	56,570.07	11,945.00	44,625.07
221111 - Consultancy Services- Local	0.00	7,500.00	7,500.00	0.00
221113 - Services- Local- Works Contract	0.00	1,790.00	990.00	800.00
221211 - Consultants Based Overseas	0.00	37,870.07	0.00	37,870.07
223111 - Entertainment- Local	0.00	700.00	0.00	700.00
224111 - Advertisements/ Media- Announcements	0.00	0.00	0.00	0.00
228112 - Local Per Diems	0.00	2,240.00	1,260.00	980.00
228211 - Local Training- Catering	0.00	4,970.00	2,195.00	2,775.00
229112 - Local Stationery and Supplies	0.00	1,500.00	0.00	1,500.00
0405 - Law	8,585,618.29	8,669,943.71	8,586,529.06	83,414.65
211111 - Salaries	5,703,288.50	5,807,879.15	5,807,879.15	0.00
211114 - Allowances	491,386.06	418,341.02	418,341.02	0.00
211115 - Overtime	522,904.59	611,943.50	611,943.50	0.00
211117 - Leave Grants	1,173,000.00	1,098,958.00	1,098,957.40	0.60
211118 - Home Passage	20,000.00	12,095.54	12,095.50	0.04
221113 - Services- Local- Works Contract	9,130.00	8,922.00	7,813.41	1,108.59
221911 - Relocation Expenses	30,000.00	29,534.00	20,199.44	9,334.56
227112 - Fuel	98,720.00	98,675.00	96,181.56	2,493.44
227211 - Int Travel - Local Airfares/ Shipfares	1,350.00	1,350.00	1,349.10	0.90
227213 - Int. Travel- Misc Incidental (not externally funded)	41,592.50	35,357.27	31,663.65	3,693.62
229112 - Local Stationery and Supplies	16,500.00	16,500.00	14,063.25	2,436.75
229211 - Food and Rations- Local	5,000.00	5,000.00	5,000.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	5,000.00	9,619.00	7,187.28	2,431.72
282165 - Emergency Riot	40,000.00	7,143.17	760.00	6,383.17
212111 - KPF Contributions	427,746.64	427,746.64	430,596.53	-2,849.89
3219 - UN- Women	0.00	80,879.42	22,498.27	58,381.15
25058 - Strengthen and supporting justice and Police Services to eliminate Gender Based Violence.	0.00	80,879.42	22,498.27	58,381.15
221111 - Consultancy Services- Local	0.00	17,707.00	0.00	17,707.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
04 - KPS	16,495,805.69	16,688,077.15	16,523,788.13	164,289.02
0405 - Law	8,585,618.29	8,669,943.71	8,586,529.06	83,414.65
3219 - UN- Women	0.00	80,879.42	22,498.27	58,381.15
25058 - Strengthen and supporting justice and Police Services to eliminate Gender Based Violence.	0.00	80,879.42	22,498.27	58,381.15
221113 - Services- Local- Works Contract	0.00	9,529.91	7,666.87	1,863.04
224111 - Advertisements/ Media- Announcements	0.00	1,500.00	0.00	1,500.00
228112 - Local Per Diems	0.00	11,550.00	4,830.00	6,720.00
228211 - Local Training- Catering	0.00	28,758.76	3,300.00	25,458.76
229111 - Local Printing	0.00	2,233.75	0.00	2,233.75
229112 - Local Stationery and Supplies	0.00	1,200.00	1,181.40	18.60
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	8,400.00	5,520.00	2,880.00
05 - PSC	324,725.20	0.00	0.00	0.00
0501 - Administration	324,725.20	0.00	0.00	0.00
211111 - Salaries	119,132.26	0.00	0.00	0.00
211114 - Allowances	35,387.55	0.00	0.00	0.00
211115 - Overtime	4,840.00	0.00	0.00	0.00
211116 - Temporary Assistance	3,683.39	0.00	0.00	0.00
211117 - Leave Grants	21,000.00	0.00	0.00	0.00
221311 - Cleaning Services	1,553.00	0.00	0.00	0.00
223111 - Entertainment- Local	7,300.00	0.00	0.00	0.00
225112 - Permanent Hire of Plant and Equipment	46,350.00	0.00	0.00	0.00
226112 - Internet Fees	6,600.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	53,190.00	0.00	0.00	0.00
228212 - Local Training - Course Fees for Civil Servants	1,200.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	9,489.00	0.00	0.00	0.00
229311 - Electricity and Gas	15,000.00	0.00	0.00	0.00
06 - MFAI	5,388,970.98	6,452,208.68	5,444,043.46	1,008,165.22
0601 - Administration	1,448,857.61	1,873,578.31	1,672,885.28	200,693.03
211111 - Salaries	444,847.78	407,456.76	407,456.76	0.00
211113 - Housing Assistance	8,592.00	8,016.00	8,016.00	0.00
211114 - Allowances	16,670.10	61,247.60	61,247.60	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
06 - MFAI	5,388,970.98	6,452,208.68	5,444,043.46	1,008,165.22
0601 - Administration	1,448,857.61	1,873,578.31	1,672,885.28	200,693.03
211115 - Overtime	17,700.05	64,524.98	64,524.98	0.00
211116 - Temporary Assistance	17,260.20	16,131.20	16,131.20	0.00
211117 - Leave Grants	69,000.00	61,375.00	61,375.00	0.00
221111 - Consultancy Services- Local	66,000.00	65,851.30	65,851.30	0.00
221113 - Services- Local- Works Contract	48,541.00	75,159.54	75,159.54	0.00
221212 - Services- Overseas- Works Contract	27,000.00	26,891.51	23,203.38	3,688.13
221311 - Cleaning Services	2,400.00	0.00	0.00	0.00
221411 - Recruitment- Advertisement Cost	600.00	124.00	124.00	0.00
221412 - Recruitment- Interview Cost	800.00	397.00	397.00	0.00
221415 - Recruitment- Screening Test	800.00	207.50	207.50	0.00
222116 - Repairs and Maintenance- Vehicles	1,000.00	385.92	385.92	0.00
222118 - Repairs and Maintenance- Equipment	4,000.00	520.00	520.00	0.00
223112 - Entertainment- Overseas	81,900.00	81,612.80	81,612.80	0.00
224111 - Advertisements/ Media- Announcements	500.00	0.00	0.00	0.00
225112 - Permanent Hire of Plant and Equipment	49,380.00	49,380.00	49,380.00	0.00
226111 - Telephone Bills	21,600.00	16,402.26	16,402.26	0.00
226112 - Internet Fees	8,692.77	8,369.29	8,369.29	0.00
227111 - Bus Ticket	1,332.00	1,332.00	1,332.00	0.00
227112 - Fuel	14,672.70	11,202.16	11,202.16	0.00
227113 - Office Transport	9,733.33	8,368.00	8,368.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	2,830.00	1,700.00	1,700.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	630.00	0.00	0.00	0.00
227311 - External Travel- Per Diem	139,882.00	81,278.29	81,278.29	0.00
227312 - External Travel- Airfare	175,000.00	174,915.25	174,915.25	0.00
229111 - Local Printing	5,000.00	2,680.62	2,680.62	0.00
229112 - Local Stationery and Supplies	5,000.00	4,417.48	4,417.48	0.00
229311 - Electricity and Gas	38,040.00	35,507.47	25,890.83	9,616.64
229312 - Water	960.00	960.00	325.00	635.00
229811 - Purchase of Office Equip, Furniture and Software- Local	5,000.00	18,950.00	11,414.35	7,535.65

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
06 - MFAI	5,388,970.98	6,452,208.68	5,444,043.46	1,008,165.22
0601 - Administration	1,448,857.61	1,873,578.31	1,672,885.28	200,693.03
229911 - Purchase of Office Equip, Furniture and Software- Overseas	5,000.00	5,000.00	494.02	4,505.98
212111 - KPF Contributions	34,658.10	34,658.10	34,653.78	4.32
227314 - Ext Travel- Misc Incidental (not externally funded)	2,520.00	2,520.00	2,376.73	143.27
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	86,809.00	76,422.76	10,386.24
21002 - Support to eligible stranded nationals	0.00	29,844.00	28,722.14	1,121.86
227311 - External Travel- Per Diem	0.00	11,937.60	11,379.14	558.46
227312 - External Travel- Airfare	0.00	17,906.40	17,343.00	563.40
21046 - Infrastructure Maintenance Fund (MFED)	0.00	56,965.00	47,700.62	9,264.38
221113 - Services- Local- Works Contract	0.00	56,965.00	47,700.62	9,264.38
3201 - Australia Department of Foreign Affairs and Trade	0.00	33,169.98	7,184.09	25,985.89
21013 - Emergency Humanitarian Response - Direct support to GoK's Covid19 response- repatriation	0.00	21,008.36	7,184.09	13,824.27
227311 - External Travel- Per Diem	0.00	8,400.00	7,184.09	1,215.91
227312 - External Travel- Airfare	0.00	12,608.36	0.00	12,608.36
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
21063 - Support for the Formulation of the Kiribati Foreign Policy	0.00	12,161.62	0.00	12,161.62
221113 - Services- Local- Works Contract	0.00	5,161.62	0.00	5,161.62
227211 - Int Travel - Local Airfares/ Shipfares	0.00	2,000.00	0.00	2,000.00
228112 - Local Per Diems	0.00	5,000.00	0.00	5,000.00
3202 - New Zealand Ministry of Foreign Affairs and Trade	0.00	3,676.00	0.00	3,676.00
21058 - Support for a UN Affairs and Communications Officer position	0.00	3,676.00	0.00	3,676.00
282198 - Expenses for Development Fund	0.00	3,676.00	0.00	3,676.00
3204 - Pacific Islands Forum Secretariat	0.00	1,261.00	0.00	1,261.00
20060 - National Consultation for the Blue Pacific 2050 Strategy	0.00	1,261.00	0.00	1,261.00
228112 - Local Per Diems	0.00	1,261.00	0.00	1,261.00
3213 - Other	0.00	80,738.92	79,777.54	961.38
19033 - Betio Sport Complex Resurfacing Work	0.00	43,025.00	42,865.34	159.66
221113 - Services- Local- Works Contract	0.00	43,025.00	42,865.34	159.66

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
06 - MFAI	5,388,970.98	6,452,208.68	5,444,043.46	1,008,165.22
0601 - Administration	1,448,857.61	1,873,578.31	1,672,885.28	200,693.03
<i>3213 - Other</i>	<i>0.00</i>	<i>80,738.92</i>	<i>79,777.54</i>	<i>961.38</i>
19053 - Support to National Day Preparation	0.00	20,058.66	19,481.05	577.61
221113 - Services- Local- Works Contract	0.00	10,000.00	9,422.39	577.61
223111 - Entertainment- Local	0.00	10,058.66	10,058.66	0.00
19063 - Kiribati Participation to Intergovernmental Conference on Biodiversity	0.00	17,655.26	17,431.15	224.11
221113 - Services- Local- Works Contract	0.00	17,655.26	17,431.15	224.11
<i>3226 - People's Republic of China</i>	<i>121,315.58</i>	<i>142,774.88</i>	<i>18,000.38</i>	<i>124,774.50</i>
21001 - Stranded Nationals Repatriation	0.00	1,914.00	0.00	1,914.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	1,914.00	0.00	1,914.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
22026 - Support to Desk officer position within Asia Pacific Division (MFAI)	21,315.58	21,315.58	7,966.77	13,348.81
211111 - Salaries	0.00	15,480.21	5,797.92	9,682.29
211117 - Leave Grants	0.00	3,000.00	1,292.30	1,707.70
212111 - KPF Contributions	0.00	1,157.66	876.55	281.11
282198 - Expenses for Development Fund	21,315.58	1,677.71	0.00	1,677.71
23030 - Support for UN and communications officer position.	0.00	19,545.30	10,033.61	9,511.69
211111 - Salaries	0.00	15,415.21	7,938.22	7,476.99
211117 - Leave Grants	0.00	3,000.00	1,500.00	1,500.00
212111 - KPF Contributions	0.00	1,130.09	595.39	534.70
23063 - Reimbursement cost for airfares	100,000.00	100,000.00	0.00	100,000.00
282198 - Expenses for Development Fund	100,000.00	100,000.00	0.00	100,000.00
<i>3233 - United Arab Emirates</i>	<i>0.00</i>	<i>187,358.50</i>	<i>182,124.83</i>	<i>5,233.67</i>
23071 - PACIFIC ISLAND COUNTRIES SUMMIT	0.00	187,358.50	182,124.83	5,233.67
221113 - Services- Local- Works Contract	0.00	53,679.00	51,462.07	2,216.93
227211 - Int Travel - Local Airfares/ Shipfares	0.00	0.00	0.00	0.00
227311 - External Travel- Per Diem	0.00	22,226.75	22,226.75	0.00
227312 - External Travel- Airfare	0.00	89,226.00	88,396.00	830.00
227314 - Ext Travel- Misc Incidental (not externally funded)	0.00	22,226.75	20,040.01	2,186.74
228112 - Local Per Diems	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
06 - MFAI	5,388,970.98	6,452,208.68	5,444,043.46	1,008,165.22
0601 - Administration	1,448,857.61	1,873,578.31	1,672,885.28	200,693.03
<i>3233 - United Arab Emirates</i>	<i>0.00</i>	<i>187,358.50</i>	<i>182,124.83</i>	<i>5,233.67</i>
23071 - PACIFIC ISLAND COUNTRIES SUMMIT	0.00	187,358.50	182,124.83	5,233.67
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
<i>3278 - United Nations Economic and Social Commission for Asia and the Pacific</i>	<i>0.00</i>	<i>10,248.00</i>	<i>7,962.64</i>	<i>2,285.36</i>
18066 - Supporting the Pacific voice on Climate Change	0.00	10,248.00	7,962.64	2,285.36
227311 - External Travel- Per Diem	0.00	4,099.20	1,814.64	2,284.56
227312 - External Travel- Airfare	0.00	6,148.80	6,148.00	0.80
0602 - Immigration	608,204.93	1,041,904.93	768,329.93	273,575.00
211111 - Salaries	356,317.78	342,247.04	342,247.04	0.00
211113 - Housing Assistance	8,592.00	5,974.94	5,974.94	0.00
211114 - Allowances	9,317.00	5,852.90	5,852.90	0.00
211115 - Overtime	27,076.00	95,099.94	95,099.94	0.00
211116 - Temporary Assistance	2,501.69	2,501.69	2,305.43	196.26
211117 - Leave Grants	63,000.00	63,000.00	60,696.11	2,303.89
211118 - Home Passage	16,000.00	4,000.00	4,000.00	0.00
211211 - Uniforms	6,560.00	6,560.00	0.00	6,560.00
221111 - Consultancy Services- Local	250.00	250.00	0.00	250.00
221113 - Services- Local- Works Contract	6,100.00	6,100.00	5,333.75	766.25
221911 - Relocation Expenses	12,000.00	0.00	0.00	0.00
226112 - Internet Fees	5,400.00	5,400.00	5,244.00	156.00
227112 - Fuel	9,799.00	9,799.00	2,997.61	6,801.39
227113 - Office Transport	28,200.00	14,426.36	12,329.01	2,097.35
227211 - Int Travel - Local Airfares/ Shipfares	6,000.00	0.00	0.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	720.00	2,014.00	1,750.00	264.00
227311 - External Travel- Per Diem	5,000.00	6,798.89	6,798.89	0.00
227312 - External Travel- Airfare	5,000.00	3,170.00	2,350.00	820.00
227315 - External Travel- Insurance	12,500.00	4,258.71	0.00	4,258.71
228112 - Local Per Diems	960.00	3,840.00	3,640.00	200.00
212111 - KPF Contributions	26,911.46	26,911.46	26,435.40	476.06

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
06 - MFAI	5,388,970.98	6,452,208.68	5,444,043.46	1,008,165.22
0602 - Immigration	608,204.93	1,041,904.93	768,329.93	273,575.00
3102 - Revolving Fund	0.00	433,700.00	185,274.91	248,425.09
04380 - Passport Revolving Fund	0.00	433,700.00	185,274.91	248,425.09
221111 - Consultancy Services- Local	0.00	10,000.00	9,244.80	755.20
221113 - Services- Local- Works Contract	0.00	19,100.00	10,470.91	8,629.09
221212 - Services- Overseas- Works Contract	0.00	30,000.00	3,760.00	26,240.00
221213 - Freight Charges Overseas	0.00	15,000.00	0.00	15,000.00
222111 - Repairs and Maintenance- Office Building	0.00	40,000.00	39,711.01	288.99
222118 - Repairs and Maintenance- Equipment	0.00	25,000.00	3,334.50	21,665.50
224111 - Advertisements/ Media- Announcements	0.00	2,000.00	0.00	2,000.00
226111 - Telephone Bills	0.00	12,000.00	11,405.86	594.14
226112 - Internet Fees	0.00	45,600.00	17,724.25	27,875.75
227113 - Office Transport	0.00	14,000.00	13,125.65	874.35
229111 - Local Printing	0.00	15,000.00	4,082.00	10,918.00
229112 - Local Stationery and Supplies	0.00	8,000.00	7,188.65	811.35
229311 - Electricity and Gas	0.00	48,000.00	40,598.14	7,401.86
229611 - Printing- Overseas	0.00	10,000.00	0.00	10,000.00
229911 - Purchase of Office Equip, Furniture and Software- Overseas	0.00	120,000.00	23,517.70	96,482.30
281413 - Rent of Premises	0.00	20,000.00	1,111.44	18,888.56
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
0603 - Kiribati High Commission	875,789.33	875,789.33	805,365.82	70,423.51
211111 - Salaries	129,434.50	125,434.50	125,322.94	111.56
211112 - Wages	120,562.87	150,562.87	150,429.69	133.18
211113 - Housing Assistance	75,000.00	40,000.00	34,404.38	5,595.62
211114 - Allowances	161,404.91	106,404.91	105,033.23	1,371.68
211115 - Overtime	34,500.75	14,500.75	8,675.71	5,825.04
211116 - Temporary Assistance	4,312.99	6,612.99	4,997.29	1,615.70
211117 - Leave Grants	45,000.00	33,000.00	33,000.00	0.00
211211 - Uniforms	571.43	571.43	23.95	547.48
221113 - Services- Local- Works Contract	5,077.50	1,077.50	98.98	978.52

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
06 - MFAI	5,388,970.98	6,452,208.68	5,444,043.46	1,008,165.22
0603 - Kiribati High Commission	875,789.33	875,789.33	805,365.82	70,423.51
221311 - Cleaning Services	10,487.50	2,987.50	2,240.47	747.03
221911 - Relocation Expenses	10,714.28	8,714.28	7,983.57	730.71
222111 - Repairs and Maintenance- Office Building	30,000.00	180,560.09	173,310.51	7,249.58
222118 - Repairs and Maintenance- Equipment	11,999.99	899.99	54.28	845.71
223111 - Entertainment- Local	22,190.73	14,190.73	13,767.14	423.59
223112 - Entertainment- Overseas	3,360.71	360.71	0.00	360.71
226111 - Telephone Bills	14,134.29	19,549.30	19,549.30	0.00
226112 - Internet Fees	6,848.57	6,848.57	2,069.76	4,778.81
227111 - Bus Ticket	15,600.00	11,600.00	10,816.41	783.59
227112 - Fuel	27,300.00	13,300.00	7,825.86	5,474.14
227113 - Office Transport	2,375.00	6,375.00	2,292.43	4,082.57
227211 - Int Travel - Local Airfares/ Shipfares	1,562.50	1,562.50	1,211.09	351.41
227213 - Int. Travel- Misc Incidental (not externally funded)	5,000.00	1,000.00	488.58	511.42
227311 - External Travel- Per Diem	41,401.00	33,765.32	33,765.32	0.00
227312 - External Travel- Airfare	16,000.00	16,000.00	13,875.62	2,124.38
227313 - External Travel- Taxi Hire	800.00	800.00	0.00	800.00
227314 - Ext Travel- Misc Incidental (not externally funded)	5,400.00	6,660.58	6,660.58	0.00
227315 - External Travel- Insurance	600.00	600.00	0.00	600.00
228211 - Local Training- Catering	10,125.00	10,125.00	8,946.81	1,178.19
228215 - Local Training- Hire of venue	187.50	187.50	0.00	187.50
229111 - Local Printing	5,000.00	5,000.00	0.00	5,000.00
229112 - Local Stationery and Supplies	4,606.25	4,606.25	3,847.51	758.74
229311 - Electricity and Gas	5,625.00	5,625.00	1,460.01	4,164.99
229312 - Water	750.00	750.00	77.95	672.05
229313 - Sewerage	525.00	525.00	0.00	525.00
229811 - Purchase of Office Equip, Furniture and Software- Local	37,300.00	35,000.00	25,850.12	9,149.88
212111 - KPF Contributions	10,031.06	10,031.06	7,286.33	2,744.73
0604 - Mission in Beijing	781,179.48	985,996.48	788,004.93	197,991.55
211111 - Salaries	93,303.08	79,380.64	79,380.64	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
06 - MFAI	5,388,970.98	6,452,208.68	5,444,043.46	1,008,165.22
0604 - Mission in Beijing	781,179.48	985,996.48	788,004.93	197,991.55
211112 - Wages	59,508.00	59,410.29	58,892.74	517.55
211113 - Housing Assistance	151,575.23	153,741.65	153,741.65	0.00
211114 - Allowances	116,432.00	111,009.60	111,009.60	0.00
211115 - Overtime	3,906.00	3,640.77	3,640.77	0.00
211116 - Temporary Assistance	5,899.69	3,248.35	3,248.35	0.00
211117 - Leave Grants	18,000.00	12,229.92	12,229.92	0.00
221111 - Consultancy Services- Local	75,900.00	62,570.64	62,570.64	0.00
221113 - Services- Local- Works Contract	66,135.30	59,019.48	58,618.48	401.00
221311 - Cleaning Services	600.00	98.32	98.32	0.00
221911 - Relocation Expenses	16,000.00	8,477.11	8,477.11	0.00
222118 - Repairs and Maintenance- Equipment	1,000.00	0.00	0.00	0.00
223111 - Entertainment- Local	20,800.00	15,338.20	15,338.20	0.00
226111 - Telephone Bills	3,732.00	3,299.02	3,299.02	0.00
226112 - Internet Fees	3,468.00	1,105.17	1,105.17	0.00
227111 - Bus Ticket	2,040.00	1,715.59	1,715.59	0.00
227112 - Fuel	6,239.97	2,007.38	2,007.38	0.00
227113 - Office Transport	8,400.00	1,302.50	1,302.50	0.00
227211 - Int Travel - Local Airfares/ Shipfares	15,200.00	16,929.47	16,929.47	0.00
227311 - External Travel- Per Diem	63,200.00	142,294.23	142,294.23	0.00
227312 - External Travel- Airfare	10,000.00	25,988.15	25,988.15	0.00
228211 - Local Training- Catering	5,000.00	1,150.22	1,150.22	0.00
228299 - Local Training- Workshops and Seminars (Others)	3,500.00	1,854.58	1,854.58	0.00
228311 - Overseas Training- Fees	600.00	0.00	0.00	0.00
229111 - Local Printing	5,000.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	12,200.00	3,783.00	3,783.00	0.00
229311 - Electricity and Gas	3,600.00	1,430.12	1,430.12	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	2,500.00	2,714.87	2,714.87	0.00
212111 - KPF Contributions	7,440.21	7,440.21	5,115.59	2,324.62

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
06 - MFAI	5,388,970.98	6,452,208.68	5,444,043.46	1,008,165.22
0604 - Mission in Beijing	781,179.48	985,996.48	788,004.93	197,991.55
3213 - Other	0.00	204,817.00	10,068.62	194,748.38
13041 - Establishment of Kiribati Missions	0.00	204,817.00	10,068.62	194,748.38
221113 - Services- Local- Works Contract	0.00	204,817.00	10,068.62	194,748.38
0605 - Mission in New York	987,876.31	987,876.31	987,682.65	193.66
211111 - Salaries	132,154.62	132,154.62	132,154.62	0.00
211112 - Wages	59,280.00	59,129.75	59,129.75	0.00
211113 - Housing Assistance	297,312.00	266,318.24	266,318.24	0.00
211114 - Allowances	187,577.14	187,577.14	187,577.14	0.00
211115 - Overtime	28,642.50	11,265.55	11,265.55	0.00
211116 - Temporary Assistance	9,120.00	8,699.84	8,699.84	0.00
211117 - Leave Grants	18,000.00	18,000.00	18,000.00	0.00
221111 - Consultancy Services- Local	7,600.00	7,600.00	7,600.00	0.00
221113 - Services- Local- Works Contract	45,758.36	79,244.81	79,244.81	0.00
221311 - Cleaning Services	3,085.60	196.29	196.29	0.00
221911 - Relocation Expenses	1,000.00	1,000.00	1,000.00	0.00
222116 - Repairs and Maintenance- Vehicles	600.00	0.00	0.00	0.00
222118 - Repairs and Maintenance- Equipment	600.00	0.00	0.00	0.00
223111 - Entertainment- Local	15,200.00	15,200.00	15,200.00	0.00
226111 - Telephone Bills	11,126.40	11,126.40	11,126.40	0.00
226112 - Internet Fees	6,566.40	25,221.87	25,221.87	0.00
227111 - Bus Ticket	7,560.48	1,612.37	1,612.37	0.00
227112 - Fuel	11,362.00	4,308.79	4,308.79	0.00
227113 - Office Transport	35,416.85	59,771.73	59,771.73	0.00
227211 - Int Travel - Local Airfares/ Shipfares	10,007.68	10,747.61	10,747.61	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,188.80	14,664.56	14,664.56	0.00
227311 - External Travel- Per Diem	18,764.76	16,629.68	16,629.68	0.00
227312 - External Travel- Airfare	56,468.00	37,602.45	37,602.45	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	3,586.00	3,586.00	3,586.00	0.00
228211 - Local Training- Catering	500.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
06 - MFAI	5,388,970.98	6,452,208.68	5,444,043.46	1,008,165.22
0605 - Mission in New York	987,876.31	987,876.31	987,682.65	193.66
228299 - Local Training- Workshops and Seminars (Others)	500.00	0.00	0.00	0.00
228311 - Overseas Training- Fees	200.00	0.00	0.00	0.00
229111 - Local Printing	3,362.24	490.73	490.73	0.00
229112 - Local Stationery and Supplies	2,270.88	2,270.88	2,270.88	0.00
229311 - Electricity and Gas	1,200.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	270.00	2,861.40	2,861.40	0.00
212111 - KPF Contributions	10,595.60	10,595.60	10,401.94	193.66
0606 - MFAI-Mission in Geneva	687,063.32	687,063.32	421,774.85	265,288.47
211111 - Salaries	60,967.40	38,667.40	14,583.17	24,084.23
211112 - Wages	72,836.00	72,836.00	637.79	72,198.21
211113 - Housing Assistance	127,008.00	127,008.00	126,907.73	100.27
211114 - Allowances	152,164.00	74,464.00	74,350.49	113.51
211115 - Overtime	2,318.40	2,318.40	1,947.15	371.25
211116 - Temporary Assistance	6,182.40	6,182.40	3,703.43	2,478.97
211117 - Leave Grants	12,000.00	12,000.00	1,152.65	10,847.35
221111 - Consultancy Services- Local	3,440.00	3,440.00	3,253.67	186.33
221113 - Services- Local- Works Contract	10,000.00	10,000.00	0.00	10,000.00
221311 - Cleaning Services	9,000.00	9,000.00	0.00	9,000.00
221911 - Relocation Expenses	1,000.00	12,000.00	11,569.06	430.94
222111 - Repairs and Maintenance- Office Building	1,000.00	1,000.00	0.00	1,000.00
222116 - Repairs and Maintenance- Vehicles	1,000.00	1,000.00	0.00	1,000.00
222118 - Repairs and Maintenance- Equipment	1,000.00	1,000.00	0.00	1,000.00
222215 - Transport equipment	80,000.00	69,000.00	64,148.25	4,851.75
223111 - Entertainment- Local	26,880.00	26,880.00	9,702.48	17,177.52
226111 - Telephone Bills	6,048.00	6,048.00	1,215.05	4,832.95
226112 - Internet Fees	10,080.00	10,080.00	0.00	10,080.00
227111 - Bus Ticket	1,820.00	1,820.00	0.00	1,820.00
227112 - Fuel	14,060.00	14,060.00	0.00	14,060.00
227113 - Office Transport	2,548.00	2,548.00	0.00	2,548.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
06 - MFAI	5,388,970.98	6,452,208.68	5,444,043.46	1,008,165.22
0606 - MFAI-Mission in Geneva	687,063.32	687,063.32	421,774.85	265,288.47
227211 - Int Travel - Local Airfares/ Shipfares	6,652.80	6,652.80	6,349.59	303.21
227213 - Int. Travel- Misc Incidental (not externally funded)	1,000.00	1,000.00	0.00	1,000.00
227311 - External Travel- Per Diem	10,922.08	30,922.08	18,447.40	12,474.68
227312 - External Travel- Airfare	5,000.00	82,500.00	77,508.30	4,991.70
227314 - Ext Travel- Misc Incidental (not externally funded)	1,000.00	3,500.00	1,000.00	2,500.00
228211 - Local Training- Catering	1,000.00	1,000.00	0.00	1,000.00
228299 - Local Training- Workshops and Seminars (Others)	500.00	500.00	0.00	500.00
228311 - Overseas Training- Fees	200.00	200.00	0.00	200.00
229111 - Local Printing	4,200.00	4,200.00	0.00	4,200.00
229112 - Local Stationery and Supplies	25,800.00	25,800.00	4,405.40	21,394.60
229311 - Electricity and Gas	6,000.00	6,000.00	0.00	6,000.00
229811 - Purchase of Office Equip, Furniture and Software- Local	18,400.00	18,400.00	289.98	18,110.02
212111 - KPF Contributions	5,036.24	5,036.24	603.26	4,432.98
07 - MIA	10,620,579.60	14,782,275.45	11,105,100.38	3,677,175.07
0701 - Administration & Policy	976,681.76	1,063,995.17	1,079,660.92	-15,665.75
211111 - Salaries	422,764.68	409,204.54	409,204.54	0.00
211112 - Wages	2,495.00	0.00	0.00	0.00
211113 - Housing Assistance	12,288.00	12,178.00	12,178.00	0.00
211114 - Allowances	15,171.78	13,846.59	13,846.59	0.00
211115 - Overtime	28,402.00	60,311.26	92,756.11	-32,444.85
211116 - Temporary Assistance	8,856.00	8,856.00	8,856.00	0.00
211117 - Leave Grants	72,000.00	58,500.00	58,500.00	0.00
221111 - Consultancy Services- Local	19,445.00	33,508.95	33,508.95	0.00
221115 - Misc Services for official meetings and events- Local	0.00	4,812.59	4,812.59	0.00
221311 - Cleaning Services	2,643.00	2,592.60	2,592.60	0.00
221411 - Recruitment- Advertisement Cost	400.00	187.50	187.50	0.00
222111 - Repairs and Maintenance- Office Building	4,000.00	3,929.40	3,929.40	0.00
222118 - Repairs and Maintenance- Equipment	1,000.00	0.00	0.00	0.00
223111 - Entertainment- Local	8,000.00	10,272.95	10,272.95	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
07 - MIA	10,620,579.60	14,782,275.45	11,105,100.38	3,677,175.07
0701 - Administration & Policy	976,681.76	1,063,995.17	1,079,660.92	-15,665.75
225111 - Temporary Hire of Plant and Equipment	8,400.00	0.00	0.00	0.00
226111 - Telephone Bills	35,538.00	26,993.72	26,993.72	0.00
226112 - Internet Fees	3,420.00	31,034.92	31,034.92	0.00
227111 - Bus Ticket	1,890.00	3,072.00	3,072.00	0.00
227112 - Fuel	27,507.00	32,621.12	32,621.12	0.00
227113 - Office Transport	3,000.00	15,700.00	15,700.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	18,000.00	9,795.34	9,795.34	0.00
227311 - External Travel- Per Diem	43,000.00	30,073.58	30,073.58	0.00
227312 - External Travel- Airfare	23,250.00	53,250.00	53,250.00	0.00
227315 - External Travel- Insurance	2,377.00	1,485.00	1,485.00	0.00
228112 - Local Per Diems	3,703.00	6,010.60	6,010.60	0.00
228213 - Local Training- Reimbursement of Costs	10,240.00	0.00	0.00	0.00
229111 - Local Printing	4,800.00	1,692.00	1,692.00	0.00
229112 - Local Stationery and Supplies	11,827.00	4,008.82	4,008.82	0.00
229311 - Electricity and Gas	32,784.00	32,711.96	32,711.96	0.00
229312 - Water	250.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	16,710.00	18,603.78	18,603.78	0.00
229911 - Purchase of Office Equip, Furniture and Software- Overseas	12,700.00	10,608.24	10,608.24	0.00
211111 - Salaries	55,450.00	55,796.08	55,796.08	0.00
211114 - Allowances	11,040.00	10,693.92	9,981.56	712.36
212111 - KPF Contributions	36,530.30	36,530.30	34,995.48	1,534.82
227212 - Int Travel- Travel Allowance	6,300.00	6,300.00	0.00	6,300.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,000.00	2,000.00	0.00	2,000.00
227314 - Ext Travel- Misc Incidental (not externally funded)	1,750.00	1,750.00	0.00	1,750.00
228112 - Local Per Diems	6,750.00	6,750.00	4,250.00	2,500.00
3101 - Government of Kiribati	0.00	48,313.41	46,331.49	1,981.92
21046 - Infrastructure Maintenance Fund (MFED)	0.00	48,313.41	46,331.49	1,981.92
222111 - Repairs and Maintenance- Office Building	0.00	48,313.41	46,331.49	1,981.92

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
07 - MIA	10,620,579.60	14,782,275.45	11,105,100.38	3,677,175.07
0702 - RPD	2,448,672.86	4,979,071.51	1,963,626.61	3,015,444.90
211111 - Salaries	627,878.94	617,878.94	617,878.94	0.00
211112 - Wages	41,385.00	0.00	0.00	0.00
211113 - Housing Assistance	3,120.00	18,109.00	18,109.00	0.00
211114 - Allowances	13,560.00	21,372.35	21,372.35	0.00
211115 - Overtime	500.00	0.00	0.00	0.00
211116 - Temporary Assistance	18,618.00	21,333.44	21,333.44	0.00
211117 - Leave Grants	99,000.00	93,414.21	93,342.26	71.95
221911 - Relocation Expenses	17,206.00	6,660.00	5,353.00	1,307.00
222118 - Repairs and Maintenance- Equipment	1,500.00	0.00	0.00	0.00
227113 - Office Transport	0.00	17,000.00	16,214.76	785.24
227211 - Int Travel - Local Airfares/ Shipfares	14,981.00	4,481.00	1,912.00	2,569.00
227311 - External Travel- Per Diem	1,548.00	1,548.00	1,548.00	0.00
228111 - Local Accommodation Cost	355.00	55.00	0.00	55.00
228211 - Local Training- Catering	3,050.00	3,050.00	2,529.44	520.56
229112 - Local Stationery and Supplies	3,866.00	1,866.00	1,400.62	465.38
229811 - Purchase of Office Equip, Furniture and Software- Local	3,150.00	12,950.00	9,058.90	3,891.10
212111 - KPF Contributions	48,487.27	48,487.27	48,487.27	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	1,181,413.33	51,649.08	1,129,764.25
15042 - Construction of Banaba Ramp	0.00	510,939.03	0.00	510,939.03
227211 - Int Travel - Local Airfares/ Shipfares	0.00	10,000.00	0.00	10,000.00
229899 - Sundry Purchases (Local)	0.00	5,000.00	0.00	5,000.00
282198 - Expenses for Development Fund	0.00	495,939.03	0.00	495,939.03
19001 - Islet boat	0.00	33,619.31	19,921.30	13,698.01
227211 - Int Travel - Local Airfares/ Shipfares	0.00	19,063.44	13,395.60	5,667.84
228112 - Local Per Diems	0.00	6,765.87	0.00	6,765.87
229899 - Sundry Purchases (Local)	0.00	7,790.00	6,525.70	1,264.30
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
07 - MIA	10,620,579.60	14,782,275.45	11,105,100.38	3,677,175.07
0702 - RPD	2,448,672.86	4,979,071.51	1,963,626.61	3,015,444.90
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>1,181,413.33</i>	<i>51,649.08</i>	<i>1,129,764.25</i>
23992 - Tebouateaina Maneaba project	0.00	116,854.99	0.00	116,854.99
222215 - Transport equipment	0.00	30,000.00	0.00	30,000.00
282198 - Expenses for Development Fund	0.00	86,854.99	0.00	86,854.99
24001 - Outer Island Priority Projects	0.00	32,900.95	31,727.78	1,173.17
222211 - Dwellings	0.00	32,900.95	31,727.78	1,173.17
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
25021 - Aranuka Garage and Tools	0.00	116,810.00	0.00	116,810.00
221112 - Council Services- Local	0.00	10,809.12	0.00	10,809.12
222211 - Dwellings	0.00	83,179.72	0.00	83,179.72
228112 - Local Per Diems	0.00	9,776.00	0.00	9,776.00
229899 - Sundry Purchases (Local)	0.00	13,045.16	0.00	13,045.16
25022 - Onotoa Guest House	0.00	269,400.00	0.00	269,400.00
282198 - Expenses for Development Fund	0.00	269,400.00	0.00	269,400.00
25023 - Tab North Commercial Vessel	0.00	80,889.05	0.00	80,889.05
282198 - Expenses for Development Fund	0.00	80,889.05	0.00	80,889.05
25052 - Tab-North Guest House Phase 2	0.00	20,000.00	0.00	20,000.00
282198 - Expenses for Development Fund	0.00	20,000.00	0.00	20,000.00
3213 - Other	402,925.25	1,380,430.87	132,506.85	1,247,924.02
04209 - Kuria Council Living Quarters	0.00	29,699.22	0.00	29,699.22
222211 - Dwellings	0.00	10,394.72	0.00	10,394.72
229899 - Sundry Purchases (Local)	0.00	10,394.72	0.00	10,394.72
282198 - Expenses for Development Fund	0.00	8,909.78	0.00	8,909.78
04231 - Tabuaeran Police and Cell	0.00	103,564.70	0.00	103,564.70
221112 - Council Services- Local	0.00	10,000.00	0.00	10,000.00
222212 - Buildings other than dwellings	0.00	62,851.76	0.00	62,851.76
227212 - Int Travel- Travel Allowance	0.00	10,000.00	0.00	10,000.00
282198 - Expenses for Development Fund	0.00	20,712.94	0.00	20,712.94

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
07 - MIA	10,620,579.60	14,782,275.45	11,105,100.38	3,677,175.07
0702 - RPD	2,448,672.86	4,979,071.51	1,963,626.61	3,015,444.90
3213 - Other	402,925.25	1,380,430.87	132,506.85	1,247,924.02
04477 - Arorae Police Office and Cell	0.00	9,659.31	441.49	9,217.82
221112 - Council Services- Local	0.00	846.55	0.00	846.55
222211 - Dwellings	0.00	3,500.00	441.49	3,058.51
229899 - Sundry Purchases (Local)	0.00	482.95	0.00	482.95
282198 - Expenses for Development Fund	0.00	4,829.81	0.00	4,829.81
04794 - Teraina Housing Project	0.00	43,474.28	0.00	43,474.28
221112 - Council Services- Local	0.00	8,879.20	0.00	8,879.20
222211 - Dwellings	0.00	18,900.00	0.00	18,900.00
229899 - Sundry Purchases (Local)	0.00	7,000.00	0.00	7,000.00
282198 - Expenses for Development Fund	0.00	8,695.08	0.00	8,695.08
04831 - Onotoa New Council Office	0.00	10,098.09	3,307.00	6,791.09
221112 - Council Services- Local	0.00	2,000.00	1,220.00	780.00
221114 - Freight Charges Local	0.00	1,000.00	0.00	1,000.00
229112 - Local Stationery and Supplies	0.00	3,972.40	2,087.00	1,885.40
282198 - Expenses for Development Fund	0.00	3,125.69	0.00	3,125.69
09003 - Aranuka Women Center	0.00	52,887.06	4,294.49	48,592.57
221112 - Council Services- Local	0.00	2,200.94	566.50	1,634.44
221114 - Freight Charges Local	0.00	1,300.00	0.00	1,300.00
222211 - Dwellings	0.00	25,020.00	499.99	24,520.01
228112 - Local Per Diems	0.00	5,000.00	2,814.00	2,186.00
282115 - Contingencies	0.00	3,500.00	414.00	3,086.00
282198 - Expenses for Development Fund	0.00	15,866.12	0.00	15,866.12
09006 - Marakei Council Seawall	47,759.00	47,759.00	0.00	47,759.00
221112 - Council Services- Local	0.00	4,542.30	0.00	4,542.30
222211 - Dwellings	0.00	18,272.55	0.00	18,272.55
229899 - Sundry Purchases (Local)	0.00	1,064.45	0.00	1,064.45
282198 - Expenses for Development Fund	47,759.00	23,879.70	0.00	23,879.70

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
07 - MIA	10,620,579.60	14,782,275.45	11,105,100.38	3,677,175.07
0702 - RPD	2,448,672.86	4,979,071.51	1,963,626.61	3,015,444.90
3213 - Other	402,925.25	1,380,430.87	132,506.85	1,247,924.02
09008 - Nonouti Workshop & Garage Tools	0.00	1,293.94	0.00	1,293.94
229112 - Local Stationery and Supplies	0.00	1,293.94	0.00	1,293.94
09069 - Tabuaeran Wharf/Vessel	0.00	253,149.92	2,400.00	250,749.92
221112 - Council Services- Local	0.00	9,650.00	2,400.00	7,250.00
221114 - Freight Charges Local	0.00	8,000.00	0.00	8,000.00
222212 - Buildings other than dwellings	0.00	75,043.26	0.00	75,043.26
282198 - Expenses for Development Fund	0.00	160,456.66	0.00	160,456.66
12023 - Beru Commercial Vessel / Guest House	352,490.58	351,274.98	61,699.44	289,575.54
221112 - Council Services- Local	0.00	12,678.28	0.00	12,678.28
222211 - Dwellings	0.00	97,018.20	61,699.44	35,318.76
227211 - Int Travel - Local Airfares/ Shipfares	0.00	10,509.95	0.00	10,509.95
227212 - Int Travel- Travel Allowance	0.00	13,689.05	0.00	13,689.05
229899 - Sundry Purchases (Local)	0.00	9,823.50	0.00	9,823.50
282198 - Expenses for Development Fund	352,490.58	207,556.00	0.00	207,556.00
17016 - Upgrading of Island Council Maneaba - Marakei	2,675.67	2,431.25	0.00	2,431.25
222211 - Dwellings	0.00	1,093.92	0.00	1,093.92
282198 - Expenses for Development Fund	2,675.67	1,337.33	0.00	1,337.33
17022 - Upgrading of Island Council Maneaba - Kuria	0.00	18,989.67	0.00	18,989.67
221112 - Council Services- Local	0.00	244.42	0.00	244.42
222211 - Dwellings	0.00	6,560.84	0.00	6,560.84
229899 - Sundry Purchases (Local)	0.00	6,560.84	0.00	6,560.84
282198 - Expenses for Development Fund	0.00	5,623.57	0.00	5,623.57
17027 - Upgrading of Island Council Maneaba - Tab-South	0.00	43,810.00	0.00	43,810.00
227212 - Int Travel- Travel Allowance	0.00	7,200.00	0.00	7,200.00
282115 - Contingencies	0.00	1,562.00	0.00	1,562.00
282198 - Expenses for Development Fund	0.00	35,048.00	0.00	35,048.00
17034 - Upgrading of Island Council Maneaba - Tabuaeran	0.00	37,377.50	9,926.85	27,450.65
221112 - Council Services- Local	0.00	4,037.50	0.00	4,037.50

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
07 - MIA	10,620,579.60	14,782,275.45	11,105,100.38	3,677,175.07
0702 - RPD	2,448,672.86	4,979,071.51	1,963,626.61	3,015,444.90
3213 - Other	402,925.25	1,380,430.87	132,506.85	1,247,924.02
17034 - Upgrading of Island Council Maneaba - Tabuaeran	0.00	37,377.50	9,926.85	27,450.65
222111 - Repairs and Maintenance- Office Building	0.00	10,000.00	9,926.85	73.15
282198 - Expenses for Development Fund	0.00	23,340.00	0.00	23,340.00
18022 - Maiana new council office supplementary	0.00	58,078.68	10,885.91	47,192.77
221112 - Council Services- Local	0.00	27,052.62	4,494.14	22,558.48
221114 - Freight Charges Local	0.00	1,000.00	414.50	585.50
222211 - Dwellings	0.00	7,393.86	5,087.27	2,306.59
227212 - Int Travel- Travel Allowance	0.00	2,025.40	890.00	1,135.40
282115 - Contingencies	0.00	2,000.00	0.00	2,000.00
282198 - Expenses for Development Fund	0.00	18,606.80	0.00	18,606.80
18084 - Arorae Living Quarter	0.00	18,099.20	2,128.40	15,970.80
221112 - Council Services- Local	0.00	1,000.00	0.00	1,000.00
221114 - Freight Charges Local	0.00	4,391.30	0.00	4,391.30
222211 - Dwellings	0.00	10,098.00	1,148.40	8,949.60
228112 - Local Per Diems	0.00	1,000.00	980.00	20.00
282115 - Contingencies	0.00	1,609.90	0.00	1,609.90
19055 - Banaba Maneaba on South Tarawa	0.00	73,307.97	28,763.28	44,544.69
222211 - Dwellings	0.00	43,305.60	28,763.28	14,542.32
229899 - Sundry Purchases (Local)	0.00	10,826.40	0.00	10,826.40
282198 - Expenses for Development Fund	0.00	19,175.97	0.00	19,175.97
21022 - Nikunau Terminal project	0.00	144,329.08	8,659.99	135,669.09
221112 - Council Services- Local	0.00	13,000.00	620.00	12,380.00
222212 - Buildings other than dwellings	0.00	30,000.00	4,107.99	25,892.01
227212 - Int Travel- Travel Allowance	0.00	20,000.00	3,932.00	16,068.00
282115 - Contingencies	0.00	15,890.06	0.00	15,890.06
282198 - Expenses for Development Fund	0.00	65,439.02	0.00	65,439.02
22024 - Nikunau Revolving Fund	0.00	48,246.02	0.00	48,246.02
221114 - Freight Charges Local	0.00	5,000.00	0.00	5,000.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
07 - MIA	10,620,579.60	14,782,275.45	11,105,100.38	3,677,175.07
0702 - RPD	2,448,672.86	4,979,071.51	1,963,626.61	3,015,444.90
3213 - Other	402,925.25	1,380,430.87	132,506.85	1,247,924.02
22024 - Nikunau Revolving Fund	0.00	48,246.02	0.00	48,246.02
222215 - Transport equipment	0.00	5,000.00	0.00	5,000.00
229112 - Local Stationery and Supplies	0.00	20,000.00	0.00	20,000.00
282198 - Expenses for Development Fund	0.00	18,246.02	0.00	18,246.02
23007 - North Tarawa Police Office and Cell	0.00	32,901.00	0.00	32,901.00
282198 - Expenses for Development Fund	0.00	32,901.00	0.00	32,901.00
3226 - People's Republic of China	1,147,542.40	1,549,022.10	920,930.70	628,091.40
20034 - Upgrading of Social Facilities	1,000,000.00	1,000,000.00	852,955.26	147,044.74
222111 - Repairs and Maintenance- Office Building	0.00	863,246.60	852,955.26	10,291.34
282198 - Expenses for Development Fund	1,000,000.00	136,753.40	0.00	136,753.40
23007 - North Tarawa Police Office and Cell	0.00	84,756.30	42,247.64	42,508.66
221112 - Council Services- Local	0.00	29,600.00	29,600.00	0.00
222211 - Dwellings	0.00	29,712.50	12,087.64	17,624.86
228112 - Local Per Diems	0.00	8,355.88	560.00	7,795.88
282198 - Expenses for Development Fund	0.00	17,087.92	0.00	17,087.92
23008 - Beru Police Office and Cell	147,542.40	147,542.40	3,809.60	143,732.80
221112 - Council Services- Local	0.00	33,592.00	65.00	33,527.00
222211 - Dwellings	0.00	68,101.00	0.00	68,101.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	20,062.70	3,744.60	16,318.10
227212 - Int Travel- Travel Allowance	0.00	24,357.70	0.00	24,357.70
229899 - Sundry Purchases (Local)	0.00	1,429.00	0.00	1,429.00
282198 - Expenses for Development Fund	147,542.40	0.00	0.00	0.00
23009 - Maiana Police Office and Cell	0.00	138,548.40	0.00	138,548.40
221112 - Council Services- Local	0.00	22,400.00	0.00	22,400.00
221114 - Freight Charges Local	0.00	30,750.00	0.00	30,750.00
222211 - Dwellings	0.00	69,500.00	0.00	69,500.00
227212 - Int Travel- Travel Allowance	0.00	9,298.40	0.00	9,298.40
282115 - Contingencies	0.00	6,600.00	0.00	6,600.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
07 - MIA	10,620,579.60	14,782,275.45	11,105,100.38	3,677,175.07
0702 - RPD	2,448,672.86	4,979,071.51	1,963,626.61	3,015,444.90
<i>3226 - People's Republic of China</i>	<i>1,147,542.40</i>	<i>1,549,022.10</i>	<i>920,930.70</i>	<i>628,091.40</i>
23010 - Abaiang Police Office and Cell	0.00	178,175.00	21,918.20	156,256.80
221213 - Freight Charges Overseas	0.00	14,996.68	3,897.54	11,099.14
222111 - Repairs and Maintenance- Office Building	0.00	87,722.60	18,020.66	69,701.94
227211 - Int Travel - Local Airfares/ Shipfares	0.00	1,400.00	0.00	1,400.00
227212 - Int Travel- Travel Allowance	0.00	9,800.00	0.00	9,800.00
282115 - Contingencies	0.00	10,120.00	0.00	10,120.00
282198 - Expenses for Development Fund	0.00	54,135.72	0.00	54,135.72
3280 - Global Environment Facility	0.00	0.00	0.00	0.00
22054 - Resilient Islands, Resilient communities	0.00	0.00	0.00	0.00
211111 - Salaries	0.00	0.00	0.00	0.00
211116 - Temporary Assistance	0.00	0.00	0.00	0.00
0703 - Local government	6,566,891.33	8,002,598.98	7,354,518.13	648,080.85
211111 - Salaries	1,275,094.08	1,231,884.45	1,297,870.65	-65,986.20
211112 - Wages	29,067.00	0.00	0.00	0.00
211113 - Housing Assistance	10,944.00	20,883.00	20,883.00	0.00
211114 - Allowances	36,644.00	23,892.63	23,892.63	0.00
211115 - Overtime	2,066.00	1,688.17	1,688.17	0.00
211116 - Temporary Assistance	16,629.00	46,820.57	46,820.57	0.00
211117 - Leave Grants	216,000.00	198,585.09	198,585.09	0.00
221111 - Consultancy Services- Local	2,280.00	44,626.82	44,626.82	0.00
221115 - Misc Services for official meetings and events- Local	0.00	7,236.50	7,236.50	0.00
221911 - Relocation Expenses	21,850.00	16,819.51	16,819.51	0.00
222118 - Repairs and Maintenance- Equipment	1,600.00	0.00	0.00	0.00
224111 - Advertisements/ Media- Announcements	3,600.00	300.00	300.00	0.00
226111 - Telephone Bills	13,068.00	12,313.49	12,313.49	0.00
227113 - Office Transport	0.00	43,732.08	43,732.08	0.00
227211 - Int Travel - Local Airfares/ Shipfares	24,088.00	10,312.62	10,312.62	0.00
227311 - External Travel- Per Diem	6,050.00	21,637.71	21,637.71	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
07 - MIA	10,620,579.60	14,782,275.45	11,105,100.38	3,677,175.07
0703 - Local government	6,566,891.33	8,002,598.98	7,354,518.13	648,080.85
227312 - External Travel- Airfare	8,000.00	7,990.49	7,990.49	0.00
228213 - Local Training- Reimbursement of Costs	8,100.00	6,510.00	6,510.00	0.00
229111 - Local Printing	600.00	437.77	437.77	0.00
229112 - Local Stationery and Supplies	5,675.00	7,455.94	7,455.94	0.00
229311 - Electricity and Gas	26,400.00	103,900.00	103,900.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	4,150.00	10,308.38	10,308.38	0.00
229899 - Sundry Purchases (Local)	0.00	1,789.01	1,789.01	0.00
251129 - Ferry Services to Remote Islands	22,757.00	0.00	0.00	0.00
263120 - Support Grant (Local Government)	4,554,664.00	4,506,316.36	4,506,316.36	0.00
263121 - Local Council Grant	180,686.00	170,278.00	170,278.00	0.00
282162 - Contribution to Development Fund (LCDF)	0.01	0.01	0.00	0.01
212111 - KPF Contributions	96,879.23	96,879.23	100,854.46	-3,975.23
282160 - National Elections	0.01	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	586,784.20	576,116.80	10,667.40
20034 - Upgrading of Social Facilities	0.00	586,784.20	576,116.80	10,667.40
222111 - Repairs and Maintenance- Office Building	0.00	586,784.20	576,116.80	10,667.40
3202 - New Zealand Ministry of Foreign Affairs and Trade	0.00	4,971.03	240.00	4,731.03
17007 - Kiribati Solid Waste Management	0.00	4,971.03	240.00	4,731.03
222118 - Repairs and Maintenance- Equipment	0.00	1,971.03	240.00	1,731.03
228211 - Local Training- Catering	0.00	3,000.00	0.00	3,000.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
3207 - CLGF (Commonweath)	0.00	32,231.91	27,972.90	4,259.01
09799 - Financial Management and Local Government	0.00	32,231.91	27,972.90	4,259.01
228213 - Local Training- Reimbursement of Costs	0.00	32,231.91	27,972.90	4,259.01
3215 - European Union	0.00	2,904.00	2,350.63	553.37
21008 - Participatory Slum Upgrading Program (PSUP)	0.00	2,904.00	2,350.63	553.37
228299 - Local Training- Workshops and Seminars (Others)	0.00	2,904.00	2,350.63	553.37
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
07 - MIA	10,620,579.60	14,782,275.45	11,105,100.38	3,677,175.07
0703 - Local government	6,566,891.33	8,002,598.98	7,354,518.13	648,080.85
<i>3226 - People's Republic of China</i>	<i>0.00</i>	<i>62,826.58</i>	<i>62,826.58</i>	<i>0.00</i>
20034 - Upgrading of Social Facilities	0.00	62,826.58	62,826.58	0.00
222111 - Repairs and Maintenance- Office Building	0.00	62,826.58	62,826.58	0.00
<i>3280 - Global Environment Facility</i>	<i>0.00</i>	<i>133,499.23</i>	<i>128,979.52</i>	<i>4,519.71</i>
22054 - Resilient Islands, Resilient communities	0.00	133,499.23	128,979.52	4,519.71
211111 - Salaries	0.00	37,237.01	37,237.01	0.00
211116 - Temporary Assistance	0.00	17,954.95	17,954.95	0.00
211117 - Leave Grants	0.00	14,526.91	14,526.91	0.00
212111 - KPF Contributions	0.00	4,139.47	4,139.47	0.00
221111 - Consultancy Services- Local	0.00	860.00	860.00	0.00
221112 - Council Services- Local	0.00	28,096.68	28,096.68	0.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	22,412.00	22,412.00	0.00
227212 - Int Travel- Travel Allowance	0.00	0.00	0.00	0.00
228112 - Local Per Diems	0.00	7,839.71	3,320.00	4,519.71
228211 - Local Training- Catering	0.00	432.50	432.50	0.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
222111 - Repairs and Maintenance- Office Building	0.00	586,784.20	-106,527.55	693,311.75
0704 - CMD	511,400.69	502,575.69	507,341.66	-4,765.97
211111 - Salaries	246,547.34	239,045.86	239,045.86	0.00
211112 - Wages	14,147.00	0.00	0.00	0.00
211113 - Housing Assistance	7,032.00	12,980.00	12,980.00	0.00
211114 - Allowances	1,374.00	8,147.87	8,147.87	0.00
211115 - Overtime	1,152.00	1,529.30	1,529.30	0.00
211116 - Temporary Assistance	2,364.00	18,970.04	18,970.04	0.00
211117 - Leave Grants	39,000.00	34,372.67	35,861.50	-1,488.83
221113 - Services- Local- Works Contract	17,338.00	44,966.54	47,706.54	-2,740.00
222118 - Repairs and Maintenance- Equipment	850.00	822.50	822.50	0.00
224111 - Advertisements/ Media- Announcements	3,120.00	0.00	0.00	0.00
226111 - Telephone Bills	5,340.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
07 - MIA	10,620,579.60	14,782,275.45	11,105,100.38	3,677,175.07
0704 - CMD	511,400.69	502,575.69	507,341.66	-4,765.97
227113 - Office Transport	0.00	15,000.00	15,000.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	11,774.00	6,058.00	6,058.00	0.00
227311 - External Travel- Per Diem	45,000.00	25,388.62	25,388.62	0.00
227312 - External Travel- Airfare	55,000.00	49,000.00	49,000.00	0.00
228112 - Local Per Diems	6,000.00	6,500.00	6,500.00	0.00
228213 - Local Training- Reimbursement of Costs	2,000.00	3,592.80	3,592.80	0.00
228311 - Overseas Training- Fees	7,496.00	0.00	0.00	0.00
229111 - Local Printing	2,285.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	3,838.00	0.00	0.00	0.00
229311 - Electricity and Gas	10,800.00	10,800.00	10,800.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	5,525.00	5,733.14	5,733.14	0.00
229911 - Purchase of Office Equip, Furniture and Software- Overseas	4,750.00	0.00	0.00	0.00
212111 - KPF Contributions	18,668.35	18,668.35	19,351.74	-683.39
3226 - People's Republic of China	0.00	1,000.00	853.75	146.25
19052 - National Cultural Day 2019 - Additional Supporting Fund	0.00	1,000.00	853.75	146.25
221113 - Services- Local- Works Contract	0.00	1,000.00	853.75	146.25
0705 - Election	116,932.96	234,034.10	199,953.06	34,081.04
211111 - Salaries	82,593.68	82,593.68	82,482.60	111.08
211114 - Allowances	3,322.00	3,322.00	0.00	3,322.00
211116 - Temporary Assistance	2,570.00	1,870.00	0.00	1,870.00
211117 - Leave Grants	12,000.00	12,000.00	12,000.00	0.00
221111 - Consultancy Services- Local	0.00	1,060.00	1,008.00	52.00
227211 - Int Travel - Local Airfares/ Shipfares	4,500.00	1,200.00	1,200.00	0.00
228213 - Local Training- Reimbursement of Costs	3,150.00	650.00	0.00	650.00
229112 - Local Stationery and Supplies	2,410.00	410.00	0.00	410.00
211115 - Overtime	0.00	28,819.12	28,819.12	0.00
212111 - KPF Contributions	6,387.28	6,387.28	6,131.29	255.99
221111 - Consultancy Services- Local	0.00	59,748.87	32,338.90	27,409.97
229899 - Sundry Purchases (Local)	0.00	35,973.15	35,973.15	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
08 - MELAD	15,060,813.54	17,864,627.41	15,807,426.65	2,057,200.76
0801 - Administration	1,257,309.39	1,274,193.65	1,207,128.91	67,064.74
211111 - Salaries	481,475.28	442,984.07	442,983.43	0.64
211113 - Housing Assistance	7,260.00	7,260.00	7,260.00	0.00
211114 - Allowances	12,056.33	12,056.33	9,996.31	2,060.02
211115 - Overtime	48,895.00	72,031.99	72,031.99	0.00
211116 - Temporary Assistance	21,698.40	60,288.62	60,288.62	0.00
211117 - Leave Grants	75,000.00	72,589.00	72,588.12	0.88
221113 - Services- Local- Works Contract	27,945.00	55,292.00	51,859.51	3,432.49
221311 - Cleaning Services	1,612.00	1,612.00	1,612.00	0.00
221411 - Recruitment- Advertisement Cost	6,600.00	3,753.00	3,752.40	0.60
221412 - Recruitment- Interview Cost	3,060.00	743.00	742.70	0.30
221413 - Recruitment- Sitting Allowance	3,060.00	1,388.00	1,387.50	0.50
221414 - Recruitment- Transport Cost	1,200.00	1,200.00	0.00	1,200.00
221415 - Recruitment- Screening Test	5,460.00	0.00	0.00	0.00
222111 - Repairs and Maintenance- Office Building	4,275.00	4,275.00	2,442.82	1,832.18
222116 - Repairs and Maintenance- Vehicles	12,750.00	12,272.00	12,058.02	213.98
222118 - Repairs and Maintenance- Equipment	10,000.00	4,012.00	952.01	3,059.99
223111 - Entertainment- Local	12,824.00	12,135.00	8,055.40	4,079.60
223112 - Entertainment- Overseas	6,000.00	680.00	680.00	0.00
224111 - Advertisements/ Media- Announcements	9,120.00	1,044.00	1,043.60	0.40
226111 - Telephone Bills	37,700.00	37,700.00	35,373.83	2,326.17
226112 - Internet Fees	67,539.60	67,539.60	67,029.60	510.00
227111 - Bus Ticket	616.00	194.00	0.00	194.00
227112 - Fuel	30,178.00	32,421.00	32,220.68	200.32
227113 - Office Transport	39,002.00	39,002.00	39,002.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	15,696.00	9,826.00	9,826.00	0.00
227212 - Int Travel- Travel Allowance	6,300.00	5,860.00	4,203.00	1,657.00
227213 - Int. Travel- Misc Incidental (not externally funded)	7,477.00	477.00	450.00	27.00
227311 - External Travel- Per Diem	33,638.00	19,836.00	19,835.35	0.65
227312 - External Travel- Airfare	51,750.00	71,448.00	71,447.40	0.60

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
08 - MELAD	15,060,813.54	17,864,627.41	15,807,426.65	2,057,200.76
0801 - Administration	1,257,309.39	1,274,193.65	1,207,128.91	67,064.74
227314 - Ext Travel- Misc Incidental (not externally funded)	4,538.00	2,313.00	2,073.00	240.00
227315 - External Travel- Insurance	2,588.00	339.00	339.00	0.00
228112 - Local Per Diems	19,490.00	15,070.00	11,874.00	3,196.00
228211 - Local Training- Catering	3,200.00	3,200.00	2,435.18	764.82
228212 - Local Training - Course Fees for Civil Servants	0.00	420.00	420.00	0.00
229111 - Local Printing	5,876.00	1,422.00	1,421.13	0.87
229112 - Local Stationery and Supplies	11,303.00	11,303.00	10,068.00	1,235.00
229311 - Electricity and Gas	36,084.00	36,084.00	36,084.00	0.00
229312 - Water	7,320.00	1,730.00	0.00	1,730.00
229313 - Sewerage	600.00	600.00	550.00	50.00
229811 - Purchase of Office Equip, Furniture and Software- Local	10,211.00	12,211.00	11,788.40	422.60
211111 - Salaries	55,450.00	66,109.01	51,586.55	14,522.46
211114 - Allowances	11,040.00	6,311.99	6,311.99	0.00
212111 - KPF Contributions	41,896.78	41,896.78	41,896.78	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,000.00	400.00	150.00	250.00
227314 - Ext Travel- Misc Incidental (not externally funded)	1,500.00	1,194.00	0.00	1,194.00
228112 - Local Per Diems	4,025.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	23,670.26	1,008.59	22,661.67
21046 - Infrastructure Maintenance Fund (MFED)	0.00	23,670.26	1,008.59	22,661.67
221113 - Services- Local- Works Contract	0.00	6,908.86	0.00	6,908.86
222111 - Repairs and Maintenance- Office Building	0.00	14,886.40	1,008.59	13,877.81
227112 - Fuel	0.00	1,875.00	0.00	1,875.00
0802 - ECD	1,962,098.55	4,129,512.85	2,804,764.86	1,324,747.99
211111 - Salaries	751,202.92	646,362.52	646,362.52	0.00
211113 - Housing Assistance	16,248.00	16,186.00	15,906.00	280.00
211114 - Allowances	3,517.40	4,033.60	4,033.60	0.00
211115 - Overtime	16,727.40	41,759.29	41,759.29	0.00
211116 - Temporary Assistance	23,289.50	85,169.10	85,168.78	0.32
211117 - Leave Grants	117,000.00	91,250.00	91,250.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
08 - MELAD	15,060,813.54	17,864,627.41	15,807,426.65	2,057,200.76
0802 - ECD	1,962,098.55	4,129,512.85	2,804,764.86	1,324,747.99
211118 - Home Passage	4,000.00	0.00	0.00	0.00
211211 - Uniforms	655.00	284.90	284.90	0.00
221113 - Services- Local- Works Contract	77,222.00	95,401.21	95,121.81	279.40
221311 - Cleaning Services	1,280.00	860.60	860.60	0.00
222114 - Repairs and Maintenance- Ships and vessels	650.00	0.00	0.00	0.00
222116 - Repairs and Maintenance- Vehicles	2,600.00	2,222.50	2,222.50	0.00
222118 - Repairs and Maintenance- Equipment	3,576.00	562.50	562.50	0.00
224111 - Advertisements/ Media- Announcements	2,000.00	2,000.00	2,000.00	0.00
226111 - Telephone Bills	36,288.00	27,950.99	27,950.01	0.98
226112 - Internet Fees	14,400.00	19,400.00	19,400.00	0.00
227111 - Bus Ticket	1,768.00	0.00	0.00	0.00
227112 - Fuel	9,003.00	10,034.25	10,034.25	0.00
227113 - Office Transport	4,900.00	5,850.00	5,850.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	18,328.00	30,066.75	30,066.75	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	6,193.00	6,193.00	6,193.00	0.00
227311 - External Travel- Per Diem	2,797.00	11,234.84	5,816.84	5,418.00
227312 - External Travel- Airfare	4,615.00	15,984.98	15,984.98	0.00
227313 - External Travel- Taxi Hire	0.00	0.00	0.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	300.00	235.00	235.00	0.00
227315 - External Travel- Insurance	680.00	897.50	897.50	0.00
228112 - Local Per Diems	17,150.00	14,164.84	13,464.84	700.00
228211 - Local Training- Catering	1,700.00	6,200.00	6,200.00	0.00
228214 - Local Training- Fees to presenters	100.00	0.00	0.00	0.00
228215 - Local Training- Hire of venue	600.00	0.00	0.00	0.00
229111 - Local Printing	1,800.00	1,234.67	1,234.67	0.00
229112 - Local Stationery and Supplies	7,512.00	10,132.37	10,132.37	0.00
229311 - Electricity and Gas	36,200.40	36,200.40	36,200.40	0.00
229312 - Water	7,000.00	2,861.00	2,861.00	0.00
229313 - Sewerage	600.00	450.00	450.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
08 - MELAD	15,060,813.54	17,864,627.41	15,807,426.65	2,057,200.76
0802 - ECD	1,962,098.55	4,129,512.85	2,804,764.86	1,324,747.99
229811 - Purchase of Office Equip, Furniture and Software- Local	2,550.00	6,269.81	6,269.81	0.00
212111 - KPF Contributions	58,086.93	58,086.93	55,341.23	2,745.70
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	50,430.00	0.00	50,430.00
20054 - Kiribati Lands Information System	0.00	0.00	0.00	0.00
228213 - Local Training- Reimbursement of Costs	0.00	0.00	0.00	0.00
23993 - Coastal project for Tobwaan te Rikirake Park	0.00	50,430.00	0.00	50,430.00
221111 - Consultancy Services- Local	0.00	50,430.00	0.00	50,430.00
3202 - New Zealand Ministry of Foreign Affairs and Trade	709,559.00	1,596,084.00	686,556.86	909,527.14
22071 - Solid Waste Management Phase 3 (GFA)	709,559.00	709,559.00	0.00	709,559.00
282198 - Expenses for Development Fund	709,559.00	709,559.00	0.00	709,559.00
23001 - Solid waste mangement Phase III	0.00	886,525.00	686,556.86	199,968.14
211111 - Salaries	0.00	71,000.00	66,863.16	4,136.84
211112 - Wages	0.00	2,000.00	0.00	2,000.00
211117 - Leave Grants	0.00	10,510.00	10,500.00	10.00
211211 - Uniforms	0.00	10.00	0.00	10.00
212111 - KPF Contributions	0.00	5,325.00	4,909.26	415.74
221111 - Consultancy Services- Local	0.00	64,100.00	62,457.40	1,642.60
221113 - Services- Local- Works Contract	0.00	72,500.00	70,464.51	2,035.49
221114 - Freight Charges Local	0.00	10,000.00	4,425.94	5,574.06
221115 - Misc Services for official meetings and events- Local	0.00	2,010.00	1,135.00	875.00
221211 - Consultants Based Overseas	0.00	14,769.00	8,783.36	5,985.64

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
08 - MELAD	15,060,813.54	17,864,627.41	15,807,426.65	2,057,200.76
0802 - ECD	1,962,098.55	4,129,512.85	2,804,764.86	1,324,747.99
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>709,559.00</i>	<i>1,596,084.00</i>	<i>686,556.86</i>	<i>909,527.14</i>
23001 - Solid waste mangement Phase III	0.00	886,525.00	686,556.86	199,968.14
221213 - Freight Charges Overseas	0.00	10,010.00	7,296.87	2,713.13
221411 - Recruitment- Advertisement Cost	0.00	600.00	0.00	600.00
222112 - Repairs and Maintenance- Other Infra	0.00	75,000.00	15,000.00	60,000.00
222116 - Repairs and Maintenance- Vehicles	0.00	30,000.00	24,526.39	5,473.61
222117 - Repairs and Maintenance- Aircraft	0.00	10,000.00	0.00	10,000.00
222118 - Repairs and Maintenance- Equipment	0.00	10.00	0.00	10.00
222212 - Buildings other than dwellings	0.00	140,000.00	135,846.33	4,153.67
222217 - Machinery and equipment not elsewhere classified	0.00	170,000.00	152,932.76	17,067.24
223111 - Entertainment- Local	0.00	10.00	0.00	10.00
224111 - Advertisements/ Media- Announcements	0.00	32,000.00	14,105.00	17,895.00
225112 - Permanent Hire of Plant and Equipment	0.00	40,010.00	25,398.75	14,611.25
226112 - Internet Fees	0.00	10.00	0.00	10.00
227112 - Fuel	0.00	22,092.50	19,376.71	2,715.79
227211 - Int Travel - Local Airfares/ Shipfares	0.00	16,010.00	10,706.00	5,304.00
227212 - Int Travel- Travel Allowance	0.00	12,060.00	8,910.00	3,150.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	8,010.00	4,580.00	3,430.00
227311 - External Travel- Per Diem	0.00	10,691.00	4,743.00	5,948.00
227312 - External Travel- Airfare	0.00	13,010.00	7,383.23	5,626.77
227314 - Ext Travel- Misc Incidental (not externally funded)	0.00	292.50	0.00	292.50
227315 - External Travel- Insurance	0.00	510.00	0.00	510.00
228211 - Local Training- Catering	0.00	18,000.00	14,069.75	3,930.25
228214 - Local Training- Fees to presenters	0.00	10.00	0.00	10.00
228215 - Local Training- Hire of venue	0.00	10.00	0.00	10.00
228311 - Overseas Training- Fees	0.00	10.00	0.00	10.00
228312 - Overseas Training- Scholarships and other exp.	0.00	10.00	0.00	10.00
229111 - Local Printing	0.00	2,500.00	384.01	2,115.99
229112 - Local Stationery and Supplies	0.00	8,000.00	6,655.30	1,344.70

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
08 - MELAD	15,060,813.54	17,864,627.41	15,807,426.65	2,057,200.76
0802 - ECD	1,962,098.55	4,129,512.85	2,804,764.86	1,324,747.99
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>709,559.00</i>	<i>1,596,084.00</i>	<i>686,556.86</i>	<i>909,527.14</i>
23001 - Solid waste mangement Phase III	0.00	886,525.00	686,556.86	199,968.14
229311 - Electricity and Gas	0.00	1,010.00	0.00	1,010.00
229312 - Water	0.00	1,010.00	0.00	1,010.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	7,000.00	5,104.13	1,895.87
229899 - Sundry Purchases (Local)	0.00	280.00	0.00	280.00
229912 - Specialised Purchase- Overseas	0.00	10.00	0.00	10.00
282198 - Expenses for Development Fund	0.00	6,125.00	0.00	6,125.00
<i>3223 - United Nations Environment Programme</i>	<i>0.00</i>	<i>610,942.36</i>	<i>292,517.05</i>	<i>318,425.31</i>
17008 - POP GMP	0.00	0.00	0.00	0.00
211111 - Salaries	0.00	0.00	0.00	0.00
19061 - SAICM III	0.00	21,036.00	7,091.13	13,944.87
211111 - Salaries	0.00	6,853.60	6,596.40	257.20
211117 - Leave Grants	0.00	1,500.00	0.00	1,500.00
212111 - KPF Contributions	0.00	514.02	494.73	19.29
221111 - Consultancy Services- Local	0.00	12,168.38	0.00	12,168.38
20037 - GEF Support to report against UNCCD Strategy	0.00	73,362.00	43,085.87	30,276.13
211111 - Salaries	0.00	54,056.70	30,739.97	23,316.73
211117 - Leave Grants	0.00	6,000.00	2,750.00	3,250.00
212111 - KPF Contributions	0.00	4,054.30	2,305.47	1,748.83
228211 - Local Training- Catering	0.00	9,251.00	7,290.43	1,960.57
21061 - Fourth National Biosafety Report	0.00	4,793.35	928.25	3,865.10
224111 - Advertisements/ Media- Announcements	0.00	1,000.00	0.00	1,000.00
228211 - Local Training- Catering	0.00	2,334.68	928.25	1,406.43
229111 - Local Printing	0.00	500.00	0.00	500.00
282198 - Expenses for Development Fund	0.00	958.67	0.00	958.67
21064 - HCFC Phase-Out Management Plan Stage III	0.00	10,423.51	0.00	10,423.51
282198 - Expenses for Development Fund	0.00	10,423.51	0.00	10,423.51

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
08 - MELAD	15,060,813.54	17,864,627.41	15,807,426.65	2,057,200.76
0802 - ECD	1,962,098.55	4,129,512.85	2,804,764.86	1,324,747.99
<i>3223 - United Nations Environment Programme</i>	<i>0.00</i>	<i>610,942.36</i>	<i>292,517.05</i>	<i>318,425.31</i>
22015 - Biennial update report 2022 tranche	0.00	31,513.61	0.00	31,513.61
211111 - Salaries	0.00	3,114.88	0.00	3,114.88
212111 - KPF Contributions	0.00	1,000.00	0.00	1,000.00
221211 - Consultants Based Overseas	0.00	998.99	0.00	998.99
228211 - Local Training- Catering	0.00	17,500.00	0.00	17,500.00
229111 - Local Printing	0.00	8,899.74	0.00	8,899.74
22017 - Implementation of the Montreal Protocol ISP Phase V111	0.00	0.00	0.00	0.00
211111 - Salaries	0.00	0.00	0.00	0.00
211116 - Temporary Assistance	0.00	0.00	0.00	0.00
211117 - Leave Grants	0.00	0.00	0.00	0.00
22029 - HPMP Stage II Tranche I	0.00	24,327.00	18,441.80	5,885.20
224111 - Advertisements/ Media- Announcements	0.00	3,400.00	812.00	2,588.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	0.00	0.00	0.00
227212 - Int Travel- Travel Allowance	0.00	0.00	0.00	0.00
228211 - Local Training- Catering	0.00	14,227.25	13,834.50	392.75
229111 - Local Printing	0.00	2,037.24	0.00	2,037.24
229112 - Local Stationery and Supplies	0.00	3,179.76	2,312.55	867.21
229911 - Purchase of Office Equip, Furniture and Software- Overseas	0.00	1,482.75	1,482.75	0.00
24028 - BRS -Plastic Waste Pilot Project	0.00	60,784.40	31,039.78	29,744.62
211111 - Salaries	0.00	19,347.30	15,934.62	3,412.68
211117 - Leave Grants	0.00	3,107.69	2,419.35	688.34
212111 - KPF Contributions	0.00	1,451.04	957.33	493.71
221111 - Consultancy Services- Local	0.00	15,260.60	7,550.86	7,709.74
224111 - Advertisements/ Media- Announcements	0.00	4,991.45	0.00	4,991.45
225211 - Temporary Hire of Vehicles	0.00	2,698.46	1,775.00	923.46
227211 - Int Travel - Local Airfares/ Shipfares	0.00	2,000.00	0.00	2,000.00
227212 - Int Travel- Travel Allowance	0.00	2,000.00	0.00	2,000.00
228211 - Local Training- Catering	0.00	4,366.00	1,847.94	2,518.06

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
08 - MELAD	15,060,813.54	17,864,627.41	15,807,426.65	2,057,200.76
0802 - ECD	1,962,098.55	4,129,512.85	2,804,764.86	1,324,747.99
<i>3223 - United Nations Environment Programme</i>	<i>0.00</i>	<i>610,942.36</i>	<i>292,517.05</i>	<i>318,425.31</i>
24028 - BRS -Plastic Waste Pilot Project	0.00	60,784.40	31,039.78	29,744.62
228213 - Local Training- Reimbursement of Costs	0.00	1,750.00	380.30	1,369.70
228215 - Local Training- Hire of venue	0.00	2,500.00	0.00	2,500.00
229112 - Local Stationery and Supplies	0.00	1,001.86	174.38	827.48
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	310.00	0.00	310.00
24040 - Global Biodiversity Framework	0.00	291,455.44	137,542.70	153,912.74
211111 - Salaries	0.00	74,432.92	74,432.92	0.00
211117 - Leave Grants	0.00	10,861.52	10,861.52	0.00
212111 - KPF Contributions	0.00	5,582.47	5,582.47	0.00
221111 - Consultancy Services- Local	0.00	0.00	0.00	0.00
221211 - Consultants Based Overseas	0.00	50,000.00	0.00	50,000.00
224111 - Advertisements/ Media- Announcements	0.00	6,086.56	0.00	6,086.56
227211 - Int Travel - Local Airfares/ Shipfares	0.00	10,500.00	5,205.63	5,294.37
227212 - Int Travel- Travel Allowance	0.00	10,500.00	5,390.75	5,109.25
227311 - External Travel- Per Diem	0.00	13,064.00	1,337.00	11,727.00
227312 - External Travel- Airfare	0.00	12,000.00	0.00	12,000.00
228211 - Local Training- Catering	0.00	30,036.00	21,274.49	8,761.51
228215 - Local Training- Hire of venue	0.00	8,000.00	1,900.00	6,100.00
228299 - Local Training- Workshops and Seminars (Others)	0.00	14,530.00	7,067.01	7,462.99
229111 - Local Printing	0.00	6,500.00	119.15	6,380.85
229112 - Local Stationery and Supplies	0.00	6,646.01	3,801.76	2,844.25
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	3,000.00	0.00	3,000.00
282115 - Contingencies	0.00	7,645.52	570.00	7,075.52
282198 - Expenses for Development Fund	0.00	22,070.44	0.00	22,070.44
25038 - Implementing Montereal Protocol Phase XI	0.00	93,247.05	54,387.52	38,859.53
211111 - Salaries	0.00	33,296.00	25,680.92	7,615.08
211117 - Leave Grants	0.00	2,888.46	2,888.46	0.00
212111 - KPF Contributions	0.00	2,191.85	1,926.11	265.74

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
08 - MELAD	15,060,813.54	17,864,627.41	15,807,426.65	2,057,200.76
0802 - ECD	1,962,098.55	4,129,512.85	2,804,764.86	1,324,747.99
<i>3223 - United Nations Environment Programme</i>	<i>0.00</i>	<i>610,942.36</i>	<i>292,517.05</i>	<i>318,425.31</i>
25038 - Implementing Montereal Protocol Phase XI	0.00	93,247.05	54,387.52	38,859.53
222116 - Repairs and Maintenance- Vehicles	0.00	2,377.00	939.38	1,437.62
224111 - Advertisements/ Media- Announcements	0.00	3,000.00	2,727.50	272.50
227211 - Int Travel - Local Airfares/ Shipfares	0.00	4,500.00	2,580.00	1,920.00
227212 - Int Travel- Travel Allowance	0.00	5,500.00	800.00	4,700.00
227311 - External Travel- Per Diem	0.00	6,500.00	2,838.00	3,662.00
227312 - External Travel- Airfare	0.00	8,500.74	1,450.00	7,050.74
228211 - Local Training- Catering	0.00	11,493.00	7,718.75	3,774.25
228215 - Local Training- Hire of venue	0.00	2,000.00	0.00	2,000.00
229111 - Local Printing	0.00	2,000.00	1,680.59	319.41
229112 - Local Stationery and Supplies	0.00	2,000.00	115.31	1,884.69
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	7,000.00	3,042.50	3,957.50
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
<i>3229 - Food and Agricultural Organization of the United Nations</i>	<i>0.00</i>	<i>200,975.52</i>	<i>264,376.80</i>	<i>-63,401.28</i>
21036 - ECD- Resilient Islands, Resilient Communities	0.00	200,975.52	264,376.80	-63,401.28
211111 - Salaries	0.00	109,267.62	109,267.62	0.00
211114 - Allowances	0.00	0.00	955.53	-955.53
211117 - Leave Grants	0.00	18,542.21	18,542.21	0.00
212111 - KPF Contributions	0.00	0.00	8,291.14	-8,291.14
224111 - Advertisements/ Media- Announcements	0.00	0.00	945.00	-945.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	0.00	8,002.63	-8,002.63
227212 - Int Travel- Travel Allowance	0.00	44,250.90	77,295.90	-33,045.00
228211 - Local Training- Catering	0.00	26,330.89	26,330.89	0.00
228213 - Local Training- Reimbursement of Costs	0.00	0.00	7,686.80	-7,686.80
229112 - Local Stationery and Supplies	0.00	2,583.90	7,059.08	-4,475.18
<i>3293 - International Union for Conservation of Nature and Natural Resources</i>	<i>0.00</i>	<i>21,541.42</i>	<i>7,829.00</i>	<i>13,712.42</i>
24010 - Conservation of Beru Swamp for Community and Island Resilience	0.00	21,541.42	7,829.00	13,712.42
221113 - Services- Local- Works Contract	0.00	4,665.00	0.00	4,665.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
08 - MELAD	15,060,813.54	17,864,627.41	15,807,426.65	2,057,200.76
0802 - ECD	1,962,098.55	4,129,512.85	2,804,764.86	1,324,747.99
<i>3293 - International Union for Conservation of Nature and Natural Resources</i>	<i>0.00</i>	<i>21,541.42</i>	<i>7,829.00</i>	<i>13,712.42</i>
24010 - Conservation of Beru Swamp for Community and Island Resilience	0.00	21,541.42	7,829.00	13,712.42
227112 - Fuel	0.00	196.00	0.00	196.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	5,642.00	2,370.00	3,272.00
227212 - Int Travel- Travel Allowance	0.00	6,370.00	5,139.00	1,231.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	500.00	0.00	500.00
228211 - Local Training- Catering	0.00	2,500.00	320.00	2,180.00
229112 - Local Stationery and Supplies	0.00	1,000.00	0.00	1,000.00
282115 - Contingencies	0.00	668.42	0.00	668.42
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
7105 - Kaokimange	0.00	400,000.00	313,370.00	86,630.00
221111 - Consultancy Services- Local	0.00	0.00	0.00	0.00
282167 - Kaoki Mange Fund (Expenditure)	0.00	400,000.00	313,370.00	86,630.00
0803 - Lands	9,569,468.97	9,618,188.33	9,196,452.53	421,735.80
211111 - Salaries	981,437.08	838,406.33	838,406.33	0.00
211113 - Housing Assistance	7,584.00	19,706.00	19,706.00	0.00
211114 - Allowances	73,831.60	65,071.97	65,071.97	0.00
211115 - Overtime	15,700.00	62,168.22	62,168.22	0.00
211116 - Temporary Assistance	10,754.15	18,412.29	18,412.29	0.00
211117 - Leave Grants	177,000.00	140,246.14	140,246.14	0.00
211118 - Home Passage	4,000.00	4,000.00	4,000.00	0.00
221113 - Services- Local- Works Contract	19,296.00	102,467.55	102,466.95	0.60
221311 - Cleaning Services	3,002.00	3,002.00	2,749.91	252.09
222116 - Repairs and Maintenance- Vehicles	9,500.00	6,500.00	6,175.43	324.57
222118 - Repairs and Maintenance- Equipment	9,250.00	2,120.00	640.00	1,480.00
224111 - Advertisements/ Media- Announcements	6,900.00	1,900.00	1,900.00	0.00
226111 - Telephone Bills	31,800.00	17,984.00	16,901.47	1,082.53
226112 - Internet Fees	3,600.00	3,600.00	3,600.00	0.00
227111 - Bus Ticket	1,028.00	804.00	804.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
08 - MELAD	15,060,813.54	17,864,627.41	15,807,426.65	2,057,200.76
0803 - Lands	9,569,468.97	9,618,188.33	9,196,452.53	421,735.80
227112 - Fuel	15,412.80	15,412.80	15,412.80	0.00
227113 - Office Transport	2,914.00	457,736.99	395,965.40	61,771.59
227211 - Int Travel - Local Airfares/ Shipfares	12,860.00	46,905.00	46,784.88	120.12
227213 - Int. Travel- Misc Incidental (not externally funded)	4,940.00	2,668.00	2,668.00	0.00
227311 - External Travel- Per Diem	5,292.00	24,463.00	7,997.57	16,465.43
227312 - External Travel- Airfare	9,000.00	23,191.00	22,455.74	735.26
227315 - External Travel- Insurance	300.00	300.00	300.00	0.00
228112 - Local Per Diems	6,370.00	22,907.00	20,460.25	2,446.75
228211 - Local Training- Catering	1,600.00	670.50	670.50	0.00
228215 - Local Training- Hire of venue	300.00	0.00	0.00	0.00
229111 - Local Printing	2,590.00	2,161.84	2,161.84	0.00
229112 - Local Stationery and Supplies	5,210.00	8,350.00	7,168.89	1,181.11
229311 - Electricity and Gas	54,000.00	54,000.00	53,776.61	223.39
229312 - Water	2,400.00	334.50	334.50	0.00
229313 - Sewerage	600.00	600.00	500.00	100.00
229811 - Purchase of Office Equip, Furniture and Software- Local	14,983.00	19,973.00	19,586.69	386.31
281411 - Land Rent	8,000,000.00	7,527,711.86	7,246,492.85	281,219.01
282158 - Compensation for Trees	1,600.00	1,600.00	360.00	1,240.00
212111 - KPF Contributions	74,414.34	74,414.34	66,420.60	7,993.74
3101 - Government of Kiribati	0.00	48,400.00	3,686.70	44,713.30
21034 - South Tarawa Water Supply	0.00	48,400.00	3,686.70	44,713.30
211115 - Overtime	0.00	5,500.00	2,335.70	3,164.30
224111 - Advertisements/ Media- Announcements	0.00	2,000.00	0.00	2,000.00
225211 - Temporary Hire of Vehicles	0.00	1,700.00	0.00	1,700.00
281412 - Lease of Land	0.00	9,700.00	1,351.00	8,349.00
282158 - Compensation for Trees	0.00	29,500.00	0.00	29,500.00
3229 - Food and Agricultural Organization of the United Nations	0.00	0.00	0.00	0.00
21036 - ECD- Resilient Islands, Resilient Communities	0.00	0.00	0.00	0.00
227212 - Int Travel- Travel Allowance	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
08 - MELAD	15,060,813.54	17,864,627.41	15,807,426.65	2,057,200.76
0804 - Agriculture	2,271,936.63	2,842,732.58	2,599,080.35	243,652.23
211111 - Salaries	1,358,420.44	1,255,664.22	1,255,664.22	0.00
211113 - Housing Assistance	0.00	0.00	0.00	0.00
211114 - Allowances	22,765.40	16,266.01	16,266.01	0.00
211115 - Overtime	69,247.55	141,099.30	141,099.30	0.00
211116 - Temporary Assistance	5,977.40	31,206.09	31,206.09	0.00
211117 - Leave Grants	282,000.00	241,678.93	241,678.93	0.00
211118 - Home Passage	4,000.00	4,000.00	4,000.00	0.00
211211 - Uniforms	1,720.00	0.00	0.00	0.00
221112 - Council Services- Local	20,000.00	17,613.90	17,613.90	0.00
221113 - Services- Local- Works Contract	67,781.00	130,639.40	130,639.40	0.00
221212 - Services- Overseas- Works Contract	1,475.00	0.00	0.00	0.00
221311 - Cleaning Services	1,182.00	482.69	482.69	0.00
221911 - Relocation Expenses	10,000.00	3,006.00	3,006.00	0.00
222118 - Repairs and Maintenance- Equipment	2,500.00	714.44	714.44	0.00
222219 - Tree, crop, and plant resources yielding repeat products	0.00	0.00	0.00	0.00
224111 - Advertisements/ Media- Announcements	5,876.00	520.00	520.00	0.00
226111 - Telephone Bills	21,600.00	14,817.80	14,817.80	0.00
226112 - Internet Fees	13,332.00	12,630.27	12,630.27	0.00
227111 - Bus Ticket	1,430.00	1,197.70	1,197.70	0.00
227112 - Fuel	19,372.00	17,527.71	17,527.71	0.00
227211 - Int Travel - Local Airfares/ Shipfares	14,610.00	9,178.00	9,178.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	3,421.00	827.60	827.60	0.00
227311 - External Travel- Per Diem	17,600.00	3,192.00	3,192.00	0.00
227312 - External Travel- Airfare	0.00	12,840.00	12,840.00	0.00
227315 - External Travel- Insurance	245.00	241.00	241.00	0.00
228112 - Local Per Diems	16,240.00	8,070.00	8,070.00	0.00
228211 - Local Training- Catering	2,600.00	3,282.73	3,075.00	207.73
228215 - Local Training- Hire of venue	750.00	0.00	0.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	600.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
08 - MELAD	15,060,813.54	17,864,627.41	15,807,426.65	2,057,200.76
0804 - Agriculture	2,271,936.63	2,842,732.58	2,599,080.35	243,652.23
229111 - Local Printing	640.00	585.00	585.00	0.00
229112 - Local Stationery and Supplies	6,022.00	10,833.00	7,453.80	3,379.20
229311 - Electricity and Gas	53,800.00	53,760.00	53,760.00	0.00
229312 - Water	12,000.00	12,000.00	12,000.00	0.00
229313 - Sewerage	2,400.00	530.00	530.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	10,000.00	35,005.00	29,900.56	5,104.44
229912 - Specialised Purchase- Overseas	120,000.00	122,782.00	112,558.07	10,223.93
212111 - KPF Contributions	102,329.84	102,329.84	95,813.94	6,515.90
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	70,408.30	36,147.84	34,260.46
19008 - Agricultural hand tools	0.00	43,794.58	36,147.84	7,646.74
221111 - Consultancy Services- Local	0.00	18,144.96	16,062.00	2,082.96
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	23,706.58	19,731.14	3,975.44
251117 - Freight Subsidy Local Produce	0.00	1,943.04	354.70	1,588.34
20055 - Resettlement Plan	0.00	26,613.72	0.00	26,613.72
282158 - Compensation for Trees	0.00	26,613.72	0.00	26,613.72
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
3102 - Revolving Fund	0.00	26,668.00	19,711.98	6,956.02
21080 - Farm Production Revolving Fund	0.00	26,668.00	19,711.98	6,956.02
211111 - Salaries	0.00	0.00	0.00	0.00
211114 - Allowances	0.00	663.00	663.00	0.00
211115 - Overtime	0.00	26,005.00	19,048.98	6,956.02
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
3201 - Australia Department of Foreign Affairs and Trade	0.00	40,562.00	14,956.73	25,605.27
25026 - Extending Integrated Analysis for Improved Food system outcomes in Timor-Leste and the Pacific Region	0.00	40,562.00	14,956.73	25,605.27
211111 - Salaries	0.00	12,825.20	5,596.03	7,229.17
211114 - Allowances	0.00	1,227.00	80.00	1,147.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
08 - MELAD	15,060,813.54	17,864,627.41	15,807,426.65	2,057,200.76
0804 - Agriculture	2,271,936.63	2,842,732.58	2,599,080.35	243,652.23
<i>3201 - Australia Department of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>40,562.00</i>	<i>14,956.73</i>	<i>25,605.27</i>
25026 - Extending Integrated Analysis for Improved Food system outcomes in Timor-Leste and the Pacific Region	0.00	40,562.00	14,956.73	25,605.27
211117 - Leave Grants	0.00	2,100.00	550.00	1,550.00
212111 - KPF Contributions	0.00	984.38	419.70	564.68
222216 - Information, computer, and telecom. (ICT) equipment	0.00	3,000.00	0.00	3,000.00
227112 - Fuel	0.00	120.00	24.00	96.00
227113 - Office Transport	0.00	1,730.82	185.00	1,545.82
227211 - Int Travel - Local Airfares/ Shipfares	0.00	3,050.00	292.00	2,758.00
228112 - Local Per Diems	0.00	8,192.58	3,430.00	4,762.58
228211 - Local Training- Catering	0.00	5,180.00	3,180.00	2,000.00
228215 - Local Training- Hire of venue	0.00	1,552.02	650.00	902.02
282115 - Contingencies	0.00	600.00	550.00	50.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
3213 - Other	0.00	7,524.90	5,811.31	1,713.59
15146 - Saw milling of senile coconut trees on outer islands	0.00	7,524.90	5,811.31	1,713.59
221111 - Consultancy Services- Local	0.00	1,724.90	91.80	1,633.10
221212 - Services- Overseas- Works Contract	0.00	5,800.00	5,719.51	80.49
3226 - People's Republic of China	0.00	409,842.05	276,350.31	133,491.74
21076 - Tobwaan Te Maiuraoi Farm (TTMF)	0.00	409,842.05	276,350.31	133,491.74
211111 - Salaries	0.00	0.00	0.00	0.00
211112 - Wages	0.00	266,324.94	159,365.75	106,959.19
211114 - Allowances	0.00	2,748.40	0.00	2,748.40
211116 - Temporary Assistance	0.00	5,593.77	5,593.77	0.00
211117 - Leave Grants	0.00	95,057.50	95,057.50	0.00
212111 - KPF Contributions	0.00	17,978.99	16,333.29	1,645.70
282198 - Expenses for Development Fund	0.00	22,138.45	0.00	22,138.45
3280 - Global Environment Facility	0.00	23,206.70	7,012.75	16,193.95
20025 - Resilient Islands, Resilient Communities	0.00	23,206.70	7,012.75	16,193.95
211114 - Allowances	0.00	680.00	0.00	680.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
08 - MELAD	15,060,813.54	17,864,627.41	15,807,426.65	2,057,200.76
0804 - Agriculture	2,271,936.63	2,842,732.58	2,599,080.35	243,652.23
<i>3280 - Global Environment Facility</i>	<i>0.00</i>	<i>23,206.70</i>	<i>7,012.75</i>	<i>16,193.95</i>
20025 - Resilient Islands, Resilient Communities	0.00	23,206.70	7,012.75	16,193.95
221111 - Consultancy Services- Local	0.00	912.53	0.00	912.53
224111 - Advertisements/ Media- Announcements	0.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	7,300.00	2,060.00	5,240.00
227212 - Int Travel- Travel Allowance	0.00	3,710.00	1,330.00	2,380.00
228112 - Local Per Diems	0.00	3,920.00	1,750.00	2,170.00
228211 - Local Training- Catering	0.00	6,370.00	1,650.00	4,720.00
228215 - Local Training- Hire of venue	0.00	90.00	0.00	90.00
228299 - Local Training- Workshops and Seminars (Others)	0.00	0.32	0.00	0.32
229112 - Local Stationery and Supplies	0.00	223.85	222.75	1.10
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
09 - MM	7,911,751.98	8,310,513.86	8,249,984.60	60,529.26
0901 - Administration	2,257,993.56	2,217,249.20	2,207,477.29	9,771.91
211111 - Salaries	507,807.82	525,879.78	525,879.78	0.00
211112 - Wages	12,187.36	12,072.95	12,072.95	0.00
211113 - Housing Assistance	17,052.00	13,833.00	13,833.00	0.00
211114 - Allowances	34,468.59	46,021.03	46,021.03	0.00
211115 - Overtime	141,814.56	158,850.39	158,850.39	0.00
211116 - Temporary Assistance	30,359.61	26,721.09	26,721.09	0.00
211117 - Leave Grants	84,000.00	83,902.78	83,902.78	0.00
211211 - Uniforms	10,000.00	1,560.16	1,560.16	0.00
221112 - Council Services- Local	65,436.64	121,157.32	117,844.51	3,312.81
221113 - Services- Local- Works Contract	6,890.00	6,738.48	6,738.48	0.00
221311 - Cleaning Services	5,000.00	5,000.00	4,160.00	840.00
221411 - Recruitment- Advertisement Cost	1,000.00	0.00	0.00	0.00
221413 - Recruitment- Sitting Allowance	500.00	0.00	0.00	0.00
221414 - Recruitment- Transport Cost	150.00	0.00	0.00	0.00
222111 - Repairs and Maintenance- Office Building	30,000.00	18,272.55	18,272.55	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
09 - MM	7,911,751.98	8,310,513.86	8,249,984.60	60,529.26
0901 - Administration	2,257,993.56	2,217,249.20	2,207,477.29	9,771.91
222112 - Repairs and Maintenance- Other Infra	15,000.00	15,000.00	15,000.00	0.00
222113 - Repairs and Maintenance- Residential Bldg.	10,000.00	10,000.00	9,970.00	30.00
222116 - Repairs and Maintenance- Vehicles	16,500.00	3,869.63	3,869.63	0.00
222118 - Repairs and Maintenance- Equipment	32,464.00	32,010.40	32,010.40	0.00
223111 - Entertainment- Local	23,000.00	24,895.27	24,895.27	0.00
223112 - Entertainment- Overseas	4,500.00	1,570.07	1,570.07	0.00
224111 - Advertisements/ Media- Announcements	18,000.00	10,011.00	10,011.00	0.00
225111 - Temporary Hire of Plant and Equipment	28,910.00	28,855.69	28,855.69	0.00
225112 - Permanent Hire of Plant and Equipment	27,375.00	42,905.00	42,905.00	0.00
226111 - Telephone Bills	78,600.00	48,600.00	48,600.00	0.00
226112 - Internet Fees	100,800.00	49,877.75	49,230.35	647.40
227111 - Bus Ticket	4,800.00	4,800.00	4,800.00	0.00
227112 - Fuel	38,594.40	26,977.12	26,977.12	0.00
227211 - Int Travel - Local Airfares/ Shipfares	40,388.00	32,038.57	29,736.00	2,302.57
227213 - Int. Travel- Misc Incidental (not externally funded)	1,500.00	452.85	452.85	0.00
227311 - External Travel- Per Diem	100,200.57	65,039.74	65,039.74	0.00
227312 - External Travel- Airfare	159,627.00	159,212.67	159,212.67	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	15,000.00	4,635.77	4,635.77	0.00
227315 - External Travel- Insurance	8,000.00	2,712.50	2,712.50	0.00
228112 - Local Per Diems	36,680.00	43,480.85	43,480.85	0.00
228211 - Local Training- Catering	9,500.00	35,516.51	35,516.51	0.00
229111 - Local Printing	42,300.00	42,172.52	42,172.52	0.00
229112 - Local Stationery and Supplies	45,120.00	31,927.55	31,527.55	400.00
229311 - Electricity and Gas	276,000.00	306,692.40	306,692.40	0.00
229312 - Water	15,390.00	14,720.00	14,720.00	0.00
229313 - Sewerage	6,872.00	0.00	0.00	0.00
229611 - Printing- Overseas	6,500.00	575.21	0.00	575.21
229612 - Stationery and Supplies- Overseas	3,600.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	39,520.00	52,104.59	51,517.39	587.20

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
09 - MM	7,911,751.98	8,310,513.86	8,249,984.60	60,529.26
0901 - Administration	2,257,993.56	2,217,249.20	2,207,477.29	9,771.91
211111 - Salaries	55,073.00	55,073.00	55,073.00	0.00
211114 - Allowances	4,019.98	4,019.98	4,019.98	0.00
211117 - Leave Grants	3,000.00	2,818.59	1,741.87	1,076.72
212111 - KPF Contributions	44,493.03	44,674.44	44,674.44	0.00
0902 - Parliament meetings	4,643,306.13	4,585,752.37	4,576,864.11	8,888.26
211114 - Allowances	20,250.00	20,250.00	20,250.00	0.00
221112 - Council Services- Local	53,007.64	379,816.31	379,816.31	0.00
224111 - Advertisements/ Media- Announcements	516,000.00	351,728.00	351,728.00	0.00
227112 - Fuel	23,194.40	21,671.02	21,671.02	0.00
227211 - Int Travel - Local Airfares/ Shipfares	677,004.00	588,633.85	578,092.20	10,541.65
227311 - External Travel- Per Diem	123,011.38	104,779.71	104,779.71	0.00
227312 - External Travel- Airfare	395,860.00	395,474.85	395,474.85	0.00
227315 - External Travel- Insurance	8,950.00	4,400.00	4,400.00	0.00
228211 - Local Training- Catering	44,100.00	43,380.86	42,060.00	1,320.86
229111 - Local Printing	10,600.00	2,600.00	2,383.95	216.05
229112 - Local Stationery and Supplies	21,000.00	3,000.00	3,000.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	213,819.00	226,355.49	226,355.49	0.00
211111 - Salaries	1,625,950.00	1,672,033.95	1,675,224.25	-3,190.30
211114 - Allowances	67,508.46	70,245.09	70,245.09	0.00
212111 - KPF Contributions	121,946.25	122,305.82	122,305.82	0.00
227212 - Int Travel- Travel Allowance	27,440.00	7,503.00	7,503.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	62,000.00	0.00	0.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	27,900.00	18,219.42	18,219.42	0.00
228111 - Local Accommodation Cost	585,900.00	535,490.00	535,490.00	0.00
228112 - Local Per Diems	17,865.00	17,865.00	17,865.00	0.00
0903 - Parliament committees	1,010,452.29	1,507,512.29	1,465,643.20	41,869.09
211111 - Salaries	56,057.30	58,099.27	58,099.27	0.00
211112 - Wages	50,084.84	50,084.84	49,929.23	155.61
211114 - Allowances	3,750.00	2,335.00	2,335.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
09 - MM	7,911,751.98	8,310,513.86	8,249,984.60	60,529.26
0903 - Parliament committees	1,010,452.29	1,507,512.29	1,465,643.20	41,869.09
211115 - Overtime	8,191.85	16,403.62	16,403.62	0.00
211117 - Leave Grants	9,000.00	5,737.75	5,737.75	0.00
224111 - Advertisements/ Media- Announcements	3,000.00	0.00	0.00	0.00
226111 - Telephone Bills	11,400.00	0.00	0.00	0.00
227111 - Bus Ticket	3,000.00	2,700.00	2,700.00	0.00
227112 - Fuel	21,288.00	4,978.00	4,978.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	22,264.00	69,379.12	69,379.12	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	10,500.00	9,330.80	9,330.80	0.00
227311 - External Travel- Per Diem	165,711.00	407,971.40	372,069.13	35,902.27
227312 - External Travel- Airfare	267,861.00	420,107.25	418,008.70	2,098.55
227315 - External Travel- Insurance	2,000.00	1,660.00	1,660.00	0.00
228111 - Local Accommodation Cost	0.00	76,859.64	76,859.64	0.00
228211 - Local Training- Catering	8,000.00	23,000.00	23,000.00	0.00
229111 - Local Printing	4,500.00	2,018.43	2,018.43	0.00
229112 - Local Stationery and Supplies	5,000.00	4,847.59	2,447.59	2,400.00
211114 - Allowances	0.00	0.00	0.00	0.00
212111 - KPF Contributions	4,204.30	4,204.30	4,171.64	32.66
227314 - Ext Travel- Misc Incidental (not externally funded)	7,780.00	935.28	935.28	0.00
228111 - Local Accommodation Cost	346,860.00	346,860.00	345,580.00	1,280.00
10 - MTCIC	4,038,630.93	4,117,043.35	3,951,455.95	165,587.40
1001 - Administration	1,181,340.99	1,252,353.30	1,115,419.99	136,933.31
211111 - Salaries	472,973.02	392,184.81	392,184.81	0.00
211113 - Housing Assistance	16,428.00	11,772.00	11,772.00	0.00
211114 - Allowances	20,206.00	13,322.80	13,322.80	0.00
211115 - Overtime	14,374.95	56,090.40	56,090.40	0.00
211116 - Temporary Assistance	12,872.89	39,980.56	39,980.56	0.00
211117 - Leave Grants	75,000.00	64,201.61	64,201.61	0.00
211118 - Home Passage	0.00	3,000.00	3,000.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
10 - MTCIC	4,038,630.93	4,117,043.35	3,951,455.95	165,587.40
1001 - Administration	1,181,340.99	1,252,353.30	1,115,419.99	136,933.31
221113 - Services- Local- Works Contract	23,122.00	38,909.06	38,909.06	0.00
221311 - Cleaning Services	2,276.50	3,040.80	3,040.80	0.00
221412 - Recruitment- Interview Cost	800.00	58.50	58.50	0.00
221413 - Recruitment- Sitting Allowance	100.00	0.00	0.00	0.00
221415 - Recruitment- Screening Test	1,700.00	625.00	625.00	0.00
222111 - Repairs and Maintenance- Office Building	1,500.00	5,192.38	5,192.38	0.00
222116 - Repairs and Maintenance- Vehicles	8,687.00	3,444.52	3,444.52	0.00
222118 - Repairs and Maintenance- Equipment	3,000.00	2,966.73	2,966.73	0.00
223111 - Entertainment- Local	13,000.00	17,221.98	17,221.98	0.00
224111 - Advertisements/ Media- Announcements	1,000.00	606.00	606.00	0.00
226111 - Telephone Bills	53,446.80	22,693.39	22,693.39	0.00
226112 - Internet Fees	26,118.80	23,077.00	23,077.00	0.00
227111 - Bus Ticket	624.00	0.00	0.00	0.00
227112 - Fuel	45,199.44	28,964.16	28,964.16	0.00
227113 - Office Transport	25,620.00	52,689.19	52,689.19	0.00
227211 - Int Travel - Local Airfares/ Shipfares	42,280.00	33,160.00	33,160.00	0.00
227311 - External Travel- Per Diem	10,490.00	20,596.98	20,596.98	0.00
227312 - External Travel- Airfare	32,355.00	21,355.00	21,355.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	2,792.00	770.00	770.00	0.00
227315 - External Travel- Insurance	800.00	675.00	675.00	0.00
228112 - Local Per Diems	6,977.00	16,618.45	16,618.45	0.00
228211 - Local Training- Catering	1,200.00	5,593.09	1,583.00	4,010.09
228299 - Local Training- Workshops and Seminars (Others)	500.00	331.00	331.00	0.00
229111 - Local Printing	0.00	290.00	290.00	0.00
229112 - Local Stationery and Supplies	15,135.40	17,547.86	11,706.45	5,841.41
229311 - Electricity and Gas	84,000.00	77,000.00	77,000.00	0.00
229313 - Sewerage	600.00	344.20	344.20	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	45,150.00	44,100.00	44,100.00	0.00
211111 - Salaries	55,450.00	55,450.00	55,450.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
10 - MTCIC	4,038,630.93	4,117,043.35	3,951,455.95	165,587.40
1001 - Administration	1,181,340.99	1,252,353.30	1,115,419.99	136,933.31
211114 - Allowances	11,040.00	11,040.00	11,040.00	0.00
212111 - KPF Contributions	40,597.19	40,597.19	36,072.02	4,525.17
227212 - Int Travel- Travel Allowance	6,300.00	6,300.00	0.00	6,300.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,000.00	2,000.00	200.00	1,800.00
227314 - Ext Travel- Misc Incidental (not externally funded)	1,950.00	1,950.00	0.00	1,950.00
228112 - Local Per Diems	3,675.00	3,675.00	300.00	3,375.00
3213 - Other	0.00	106,333.64	0.00	106,333.64
18070 - Outer Island Cargo Sheds and Trucks	0.00	106,333.64	0.00	106,333.64
222212 - Buildings other than dwellings	0.00	100,333.64	0.00	100,333.64
227211 - Int Travel - Local Airfares/ Shipfares	0.00	6,000.00	0.00	6,000.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
3297 - International Labour Organization (ILO)	0.00	6,585.00	3,787.00	2,798.00
21007 - Kiribati Trade Capacity development and institutional strengthening project (TIER 1 Phase 2)	0.00	6,585.00	3,787.00	2,798.00
221113 - Services- Local- Works Contract	0.00	2,885.36	1,125.00	1,760.36
228211 - Local Training- Catering	0.00	2,989.64	2,662.00	327.64
228215 - Local Training- Hire of venue	0.00	450.00	0.00	450.00
228299 - Local Training- Workshops and Seminars (Others)	0.00	260.00	0.00	260.00
1002 - BRC	788,100.25	788,449.41	775,613.49	12,835.92
211111 - Salaries	501,680.66	451,171.45	451,171.45	0.00
211113 - Housing Assistance	11,556.00	11,114.00	11,114.00	0.00
211114 - Allowances	9,600.00	10,815.23	10,815.23	0.00
211115 - Overtime	0.00	474.04	474.04	0.00
211117 - Leave Grants	72,000.00	66,000.00	66,000.00	0.00
221113 - Services- Local- Works Contract	9,550.00	9,537.91	9,537.91	0.00
222118 - Repairs and Maintenance- Equipment	3,560.00	1,187.80	1,187.80	0.00
224111 - Advertisements/ Media- Announcements	5,500.00	2,424.00	2,424.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	19,340.00	25,804.00	25,804.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	8,643.20	4,917.50	4,917.50	0.00
227311 - External Travel- Per Diem	18,653.44	34,018.02	34,018.02	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
10 - MTCIC	4,038,630.93	4,117,043.35	3,951,455.95	165,587.40
1002 - BRC	788,100.25	788,449.41	775,613.49	12,835.92
227312 - External Travel- Airfare	30,917.00	60,786.69	60,786.69	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	1,800.00	0.00	0.00	0.00
228111 - Local Accommodation Cost	19,600.00	15,874.00	15,874.00	0.00
228112 - Local Per Diems	1,500.00	8,744.48	1,806.50	6,937.98
228211 - Local Training- Catering	13,200.00	16,165.39	15,366.39	799.00
228212 - Local Training - Course Fees for Civil Servants	1,120.00	208.00	208.00	0.00
228215 - Local Training- Hire of venue	1,200.00	1,395.00	1,395.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	1,600.00	2,050.73	2,050.73	0.00
229111 - Local Printing	1,050.00	1,050.00	1,050.00	0.00
229112 - Local Stationery and Supplies	14,783.90	14,783.90	14,216.95	566.95
229811 - Purchase of Office Equip, Furniture and Software- Local	3,620.00	12,301.22	11,469.50	831.72
212111 - KPF Contributions	37,626.05	37,626.05	33,925.78	3,700.27
1003 - BPC	986,266.66	989,064.34	1,029,788.43	-40,724.09
211111 - Salaries	519,288.38	493,603.85	557,595.83	-63,991.98
211113 - Housing Assistance	7,260.00	6,077.00	6,077.00	0.00
211114 - Allowances	30,483.35	13,803.63	13,803.63	0.00
211115 - Overtime	1,460.00	2,776.59	2,776.59	0.00
211116 - Temporary Assistance	7,800.00	30,184.17	30,184.17	0.00
211117 - Leave Grants	84,000.00	75,175.34	75,175.34	0.00
221113 - Services- Local- Works Contract	25,654.00	22,494.10	22,494.10	0.00
222118 - Repairs and Maintenance- Equipment	3,898.30	2,664.66	2,664.66	0.00
224111 - Advertisements/ Media- Announcements	6,640.00	140.00	140.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	27,232.00	18,011.83	18,011.83	0.00
227311 - External Travel- Per Diem	25,803.00	63,223.58	63,223.58	0.00
227312 - External Travel- Airfare	30,667.00	62,784.10	62,784.10	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	1,035.00	125.00	125.00	0.00
227315 - External Travel- Insurance	740.00	575.00	575.00	0.00
228112 - Local Per Diems	35,638.00	28,826.50	28,826.50	0.00
228211 - Local Training- Catering	16,086.80	11,271.60	11,271.60	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
10 - MTCIC	4,038,630.93	4,117,043.35	3,951,455.95	165,587.40
1003 - BPC	986,266.66	989,064.34	1,029,788.43	-40,724.09
228212 - Local Training - Course Fees for Civil Servants	210.00	0.00	0.00	0.00
228213 - Local Training- Reimbursement of Costs	2,928.00	2,797.85	2,797.85	0.00
228215 - Local Training- Hire of venue	11,500.00	7,960.90	7,960.90	0.00
228299 - Local Training- Workshops and Seminars (Others)	15,370.20	10,934.41	10,934.41	0.00
229112 - Local Stationery and Supplies	2,540.00	2,539.50	2,539.50	0.00
229611 - Printing- Overseas	1,900.00	1,580.00	1,580.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	3,001.00	2,733.10	2,733.10	0.00
212111 - KPF Contributions	39,531.63	39,531.63	44,590.87	-5,059.24
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	0.00	0.00	0.00
22023 - Open integrated market	0.00	0.00	0.00	0.00
211111 - Salaries	0.00	0.00	0.00	0.00
211114 - Allowances	0.00	0.00	0.00	0.00
3201 - Australia Department of Foreign Affairs and Trade	85,600.00	89,250.00	60,922.87	28,327.13
22023 - Open integrated market	85,600.00	85,600.00	57,272.87	28,327.13
211111 - Salaries	0.00	42,000.00	39,911.76	2,088.24
211114 - Allowances	0.00	9,600.00	9,035.37	564.63
211117 - Leave Grants	0.00	6,000.00	4,500.00	1,500.00
212111 - KPF Contributions	0.00	3,150.00	2,935.32	214.68
227113 - Office Transport	0.00	3,600.00	0.00	3,600.00
228211 - Local Training- Catering	0.00	1,600.00	0.00	1,600.00
229311 - Electricity and Gas	0.00	4,800.00	0.00	4,800.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	6,000.00	890.42	5,109.58
282198 - Expenses for Development Fund	85,600.00	8,850.00	0.00	8,850.00
25054 - Foreign Investment Online registration system.	0.00	3,650.00	3,650.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	0.00	3,650.00	3,650.00	0.00
1004 - Kiritimati (Christmas)	401,549.10	400,796.10	377,834.09	22,962.01
211111 - Salaries	213,947.24	172,875.35	172,875.35	0.00
211114 - Allowances	2,000.00	3,107.40	3,107.40	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
10 - MTCIC	4,038,630.93	4,117,043.35	3,951,455.95	165,587.40
1004 - Kiritimati (Christmas)	401,549.10	400,796.10	377,834.09	22,962.01
211115 - Overtime	12,624.10	11,503.95	11,503.95	0.00
211116 - Temporary Assistance	10,357.88	13,489.18	13,489.18	0.00
211117 - Leave Grants	36,000.00	30,000.00	30,000.00	0.00
211118 - Home Passage	12,000.00	12,000.00	12,000.00	0.00
221113 - Services- Local- Works Contract	2,348.00	3,018.00	3,018.00	0.00
221311 - Cleaning Services	1,297.00	1,224.40	1,224.40	0.00
222118 - Repairs and Maintenance- Equipment	500.00	465.00	465.00	0.00
224111 - Advertisements/ Media- Announcements	2,700.00	15,906.00	15,906.00	0.00
226111 - Telephone Bills	1,800.00	1,560.09	1,560.09	0.00
226112 - Internet Fees	6,550.00	4,280.00	4,280.00	0.00
227112 - Fuel	6,600.00	12,193.70	12,193.70	0.00
227113 - Office Transport	6,200.00	10,964.30	10,964.30	0.00
227211 - Int Travel - Local Airfares/ Shipfares	13,740.00	11,790.00	11,790.00	0.00
227212 - Int Travel- Travel Allowance	0.00	0.00	0.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	400.00	0.00	0.00	0.00
227311 - External Travel- Per Diem	7,824.00	10,878.03	10,878.03	0.00
227312 - External Travel- Airfare	3,000.00	2,800.73	2,800.73	0.00
227315 - External Travel- Insurance	100.00	0.00	0.00	0.00
228112 - Local Per Diems	14,140.00	8,382.00	8,382.00	0.00
228211 - Local Training- Catering	7,500.00	18,425.10	18,425.10	0.00
228215 - Local Training- Hire of venue	1,300.00	540.00	540.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	1,400.00	777.90	777.90	0.00
229112 - Local Stationery and Supplies	2,419.00	7,346.60	7,346.60	0.00
229311 - Electricity and Gas	5,160.00	1,566.51	1,566.51	0.00
229312 - Water	355.00	112.50	112.50	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	12,464.00	28,766.48	9,026.80	19,739.68
212111 - KPF Contributions	16,822.88	16,822.88	13,600.55	3,222.33
1005 - Tourism	681,373.93	686,380.20	652,799.95	33,580.25
211111 - Salaries	373,435.66	326,872.69	316,938.86	9,933.83

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
10 - MTCIC	4,038,630.93	4,117,043.35	3,951,455.95	165,587.40
1005 - Tourism	681,373.93	686,380.20	652,799.95	33,580.25
211113 - Housing Assistance	4,464.00	4,464.00	4,464.00	0.00
211114 - Allowances	12,880.00	10,425.42	10,425.42	0.00
211115 - Overtime	679.00	1,765.94	1,482.06	283.88
211116 - Temporary Assistance	2,124.00	46,398.53	46,398.53	0.00
211117 - Leave Grants	54,000.00	37,250.00	37,250.00	0.00
211118 - Home Passage	8,000.00	4,000.00	4,000.00	0.00
211211 - Uniforms	1,520.00	1,520.00	1,520.00	0.00
221113 - Services- Local- Works Contract	56,604.30	58,276.52	53,897.52	4,379.00
221311 - Cleaning Services	1,440.00	1,236.44	1,236.44	0.00
222118 - Repairs and Maintenance- Equipment	2,000.00	0.00	0.00	0.00
224111 - Advertisements/ Media- Announcements	20,800.00	22,967.92	22,629.31	338.61
226111 - Telephone Bills	2,000.00	919.45	919.45	0.00
226112 - Internet Fees	8,800.00	2,930.28	2,930.28	0.00
227112 - Fuel	5,720.00	3,086.10	1,800.10	1,286.00
227113 - Office Transport	1,450.00	1,490.00	1,025.00	465.00
227211 - Int Travel - Local Airfares/ Shipfares	20,221.00	33,340.15	32,175.00	1,165.15
227311 - External Travel- Per Diem	6,100.00	12,858.52	6,234.00	6,624.52
227312 - External Travel- Airfare	11,000.00	22,001.80	22,001.80	0.00
227315 - External Travel- Insurance	400.00	0.00	0.00	0.00
228112 - Local Per Diems	15,680.00	29,493.51	24,705.00	4,788.51
228211 - Local Training- Catering	5,000.00	8,960.00	6,719.50	2,240.50
228215 - Local Training- Hire of venue	2,000.00	1,593.06	915.00	678.06
228299 - Local Training- Workshops and Seminars (Others)	1,000.00	1,020.00	847.79	172.21
229112 - Local Stationery and Supplies	5,260.00	5,258.08	5,133.08	125.00
229311 - Electricity and Gas	7,200.00	5,333.85	5,333.85	0.00
229312 - Water	1,200.00	400.00	400.00	0.00
229611 - Printing- Overseas	13,400.00	5,677.59	5,402.56	275.03
229811 - Purchase of Office Equip, Furniture and Software- Local	8,829.00	8,673.38	8,673.38	0.00
212111 - KPF Contributions	28,166.97	28,166.97	27,342.02	824.95

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
11 - KAO	1,456,482.34	1,451,682.34	1,334,717.02	116,965.32
1101 - Administration	486,996.78	590,079.64	497,677.24	92,402.40
211111 - Salaries	162,283.94	154,283.94	153,358.02	925.92
211114 - Allowances	11,781.94	47,037.82	27,414.89	19,622.93
211115 - Overtime	13,423.01	23,263.99	22,491.88	772.11
211116 - Temporary Assistance	15,586.54	5,586.54	5,052.44	534.10
211117 - Leave Grants	27,000.00	27,000.00	27,000.00	0.00
221112 - Council Services- Local	480.00	480.00	361.50	118.50
221113 - Services- Local- Works Contract	12,000.00	22,000.00	19,619.30	2,380.70
221311 - Cleaning Services	1,018.00	1,018.00	338.15	679.85
221411 - Recruitment- Advertisement Cost	900.00	1,000.00	948.00	52.00
221412 - Recruitment- Interview Cost	250.00	250.00	0.00	250.00
221413 - Recruitment- Sitting Allowance	250.00	250.00	0.00	250.00
221414 - Recruitment- Transport Cost	100.00	100.00	0.00	100.00
221415 - Recruitment- Screening Test	200.00	200.00	0.00	200.00
222118 - Repairs and Maintenance- Equipment	2,030.00	4,708.60	2,000.28	2,708.32
223111 - Entertainment- Local	1,500.00	1,500.00	1,037.40	462.60
225111 - Temporary Hire of Plant and Equipment	16,411.00	1,911.00	560.00	1,351.00
226111 - Telephone Bills	15,600.00	13,600.00	12,484.05	1,115.95
226112 - Internet Fees	7,896.00	4,896.00	4,248.30	647.70
227111 - Bus Ticket	2,044.00	2,044.00	1,320.00	724.00
227112 - Fuel	19,087.00	19,087.00	18,834.06	252.94
227211 - Int Travel - Local Airfares/ Shipfares	8,340.00	14,161.40	13,545.00	616.40
227213 - Int. Travel- Misc Incidental (not externally funded)	1,360.00	1,360.00	426.22	933.78
227311 - External Travel- Per Diem	19,183.00	19,183.00	10,833.24	8,349.76
227312 - External Travel- Airfare	15,000.00	17,500.00	16,595.00	905.00
227313 - External Travel- Taxi Hire	300.00	300.00	153.76	146.24
227314 - Ext Travel- Misc Incidental (not externally funded)	300.00	300.00	300.00	0.00
227315 - External Travel- Insurance	540.00	540.00	270.00	270.00
228112 - Local Per Diems	4,935.00	2,935.00	2,326.00	609.00
228211 - Local Training- Catering	11,000.00	9,700.00	8,142.95	1,557.05

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
11 - KAO	1,456,482.34	1,451,682.34	1,334,717.02	116,965.32
1101 - Administration	486,996.78	590,079.64	497,677.24	92,402.40
228215 - Local Training- Hire of venue	1,000.00	0.00	0.00	0.00
229111 - Local Printing	3,000.00	3,000.00	50.60	2,949.40
229112 - Local Stationery and Supplies	12,035.00	14,535.00	12,037.08	2,497.92
229311 - Electricity and Gas	30,000.00	48,759.02	48,759.02	0.00
229312 - Water	400.00	400.00	380.00	20.00
229811 - Purchase of Office Equip, Furniture and Software- Local	16,000.00	43,000.00	42,492.34	507.66
229911 - Purchase of Office Equip, Furniture and Software- Overseas	3,500.00	33,926.98	2,243.54	31,683.44
211111 - Salaries	30,000.00	30,000.00	24,234.71	5,765.29
211114 - Allowances	1,672.06	1,672.06	1,286.20	385.86
211117 - Leave Grants	3,000.00	3,000.00	2,838.45	161.55
212111 - KPF Contributions	15,590.29	15,590.29	13,694.86	1,895.43
1102 - Treasury	235,011.24	219,894.23	214,026.76	5,867.47
211111 - Salaries	164,572.20	150,403.38	150,403.38	0.00
211113 - Housing Assistance	3,120.00	3,120.00	2,860.00	260.00
211114 - Allowances	0.00	0.00	0.00	0.00
211117 - Leave Grants	24,000.00	24,000.00	23,215.30	784.70
227211 - Int Travel - Local Airfares/ Shipfares	3,000.00	0.00	0.00	0.00
227311 - External Travel- Per Diem	12,576.12	4,157.93	3,792.81	365.12
227312 - External Travel- Airfare	14,000.00	24,470.00	22,468.00	2,002.00
228112 - Local Per Diems	1,400.00	1,400.00	0.00	1,400.00
212111 - KPF Contributions	12,342.92	12,342.92	11,287.27	1,055.65
1103 - SOE	163,310.82	158,310.82	154,675.09	3,635.73
211111 - Salaries	132,195.18	128,370.25	128,370.25	0.00
211114 - Allowances	0.00	0.00	0.00	0.00
211117 - Leave Grants	18,000.00	17,824.93	15,703.85	2,121.08
227211 - Int Travel - Local Airfares/ Shipfares	600.00	600.00	0.00	600.00
227213 - Int. Travel- Misc Incidental (not externally funded)	440.00	440.00	0.00	440.00
227311 - External Travel- Per Diem	1,181.00	181.00	0.00	181.00
228112 - Local Per Diems	980.00	980.00	980.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
11 - KAO	1,456,482.34	1,451,682.34	1,334,717.02	116,965.32
1103 - SOE	163,310.82	158,310.82	154,675.09	3,635.73
212111 - KPF Contributions	9,914.64	9,914.64	9,620.99	293.65
1104 - Local government	234,864.90	181,557.95	173,495.64	8,062.31
211111 - Salaries	175,602.70	136,795.75	134,739.27	2,056.48
211115 - Overtime	0.00	0.00	0.00	0.00
211117 - Leave Grants	27,000.00	23,000.00	22,730.58	269.42
227211 - Int Travel - Local Airfares/ Shipfares	8,000.00	4,000.00	3,100.00	900.00
227213 - Int. Travel- Misc Incidental (not externally funded)	3,252.00	752.00	680.00	72.00
228112 - Local Per Diems	7,840.00	3,840.00	2,140.00	1,700.00
212111 - KPF Contributions	13,170.20	13,170.20	10,105.79	3,064.41
1105 - Project	170,346.53	149,368.67	145,648.29	3,720.38
211111 - Salaries	130,767.00	120,389.14	120,273.67	115.47
211113 - Housing Assistance	3,912.00	912.00	0.00	912.00
211114 - Allowances	0.00	0.00	0.00	0.00
211117 - Leave Grants	21,000.00	17,000.00	16,350.00	650.00
227211 - Int Travel - Local Airfares/ Shipfares	3,000.00	0.00	0.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	880.00	280.00	0.00	280.00
228112 - Local Per Diems	980.00	980.00	0.00	980.00
212111 - KPF Contributions	9,807.53	9,807.53	9,024.62	782.91
1106 - IT	60,817.79	50,336.75	47,977.79	2,358.96
211111 - Salaries	49,821.20	39,340.16	38,439.83	900.33
211113 - Housing Assistance	7,260.00	7,260.00	6,655.00	605.00
212111 - KPF Contributions	3,736.59	3,736.59	2,882.96	853.63
1107 - Performance (HR)	105,134.28	102,134.28	101,216.21	918.07
211111 - Salaries	83,845.84	83,845.84	83,456.78	389.06
211114 - Allowances	0.00	0.00	0.00	0.00
211117 - Leave Grants	15,000.00	12,000.00	11,500.00	500.00
212111 - KPF Contributions	6,288.44	6,288.44	6,259.43	29.01

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
12 - OAG	1,379,176.48	1,393,505.39	1,274,698.58	118,806.81
1201 - Administration	463,110.10	473,411.81	454,392.08	19,019.73
211111 - Salaries	139,429.16	150,282.32	150,282.32	0.00
211113 - Housing Assistance	3,120.00	2,410.00	2,410.00	0.00
211114 - Allowances	2,344.52	5,481.62	5,481.62	0.00
211115 - Overtime	20,255.37	16,009.74	16,009.74	0.00
211116 - Temporary Assistance	3,264.00	29,265.42	29,265.42	0.00
211117 - Leave Grants	24,000.00	25,500.00	25,500.00	0.00
221111 - Consultancy Services- Local	8,200.00	16,193.83	16,193.83	0.00
221211 - Consultants Based Overseas	5,125.00	3,044.93	3,044.93	0.00
222118 - Repairs and Maintenance- Equipment	5,125.00	1,886.57	1,886.57	0.00
222211 - Dwellings	37,974.00	31,514.24	31,514.24	0.00
223111 - Entertainment- Local	820.00	260.00	260.00	0.00
226111 - Telephone Bills	16,650.00	12,908.66	12,908.66	0.00
226112 - Internet Fees	11,520.00	1,574.14	1,574.14	0.00
227112 - Fuel	11,859.00	9,828.79	9,828.79	0.00
227211 - Int Travel - Local Airfares/ Shipfares	2,500.00	1,656.00	1,656.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	500.00	0.00	0.00	0.00
227311 - External Travel- Per Diem	75,000.00	59,869.79	45,707.80	14,161.99
228112 - Local Per Diems	2,333.00	2,333.00	434.00	1,899.00
229111 - Local Printing	2,243.00	2,243.00	1,756.13	486.87
229112 - Local Stationery and Supplies	2,627.00	2,627.00	2,617.97	9.03
229311 - Electricity and Gas	34,151.00	34,151.00	33,671.56	479.44
229911 - Purchase of Office Equip, Furniture and Software- Overseas	6,446.00	6,446.00	6,193.52	252.48
211111 - Salaries	30,000.00	30,000.00	28,101.06	1,898.94
211114 - Allowances	1,672.06	1,672.06	1,672.06	0.00
211117 - Leave Grants	3,000.00	3,000.00	3,000.00	0.00
212111 - KPF Contributions	12,951.99	12,951.99	15,608.11	-2,656.12
3101 - Government of Kiribati	0.00	10,301.71	7,813.61	2,488.10
21046 - Infrastructure Maintenance Fund (MFED)	0.00	10,301.71	7,813.61	2,488.10
221113 - Services- Local- Works Contract	0.00	3,000.00	2,000.00	1,000.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
12 - OAG	1,379,176.48	1,393,505.39	1,274,698.58	118,806.81
1201 - Administration	463,110.10	473,411.81	454,392.08	19,019.73
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>10,301.71</i>	<i>7,813.61</i>	<i>2,488.10</i>
21046 - Infrastructure Maintenance Fund (MFED)	0.00	10,301.71	7,813.61	2,488.10
222118 - Repairs and Maintenance- Equipment	0.00	7,301.71	5,813.61	1,488.10
1202 - Civil	344,351.54	344,351.54	320,510.85	23,840.69
211111 - Salaries	253,689.80	235,575.14	213,404.95	22,170.19
211113 - Housing Assistance	15,468.00	30,468.00	30,468.00	0.00
211114 - Allowances	480.00	2,335.00	2,335.00	0.00
211116 - Temporary Assistance	0.00	0.00	0.00	0.00
211117 - Leave Grants	33,000.00	28,500.00	28,500.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	5,000.00	3,832.20	3,832.20	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,000.00	0.00	0.00	0.00
228111 - Local Accommodation Cost	2,058.00	1,050.00	1,050.00	0.00
228112 - Local Per Diems	4,000.00	520.00	520.00	0.00
228215 - Local Training- Hire of venue	1,466.00	0.00	0.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	1,916.00	1,885.00	1,885.00	0.00
229112 - Local Stationery and Supplies	2,387.00	934.50	934.50	0.00
229911 - Purchase of Office Equip, Furniture and Software- Overseas	3,860.00	20,224.96	20,224.96	0.00
212111 - KPF Contributions	19,026.74	19,026.74	17,356.24	1,670.50
1203 - Criminal	329,136.35	333,163.55	288,751.02	44,412.53
211111 - Salaries	164,263.58	133,720.04	129,116.23	4,603.81
211113 - Housing Assistance	12,888.00	11,608.00	11,608.00	0.00
211114 - Allowances	160.00	1,313.64	1,313.64	0.00
211115 - Overtime	0.00	1,024.69	1,024.69	0.00
211116 - Temporary Assistance	0.00	17,941.95	17,941.95	0.00
211117 - Leave Grants	21,000.00	19,703.26	11,000.00	8,703.26
221111 - Consultancy Services- Local	4,800.00	11,800.00	10,879.19	920.81
221311 - Cleaning Services	780.00	780.00	621.00	159.00
221411 - Recruitment- Advertisement Cost	1,200.00	2,406.00	1,817.91	588.09
222118 - Repairs and Maintenance- Equipment	840.00	840.00	683.01	156.99

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
12 - OAG	1,379,176.48	1,393,505.39	1,274,698.58	118,806.81
1203 - Criminal	329,136.35	333,163.55	288,751.02	44,412.53
225111 - Temporary Hire of Plant and Equipment	46,575.00	38,369.00	35,011.75	3,357.25
226111 - Telephone Bills	7,800.00	7,800.00	2,912.61	4,887.39
226112 - Internet Fees	5,400.00	5,400.00	2,921.17	2,478.83
227112 - Fuel	6,432.00	6,432.00	5,213.70	1,218.30
227211 - Int Travel - Local Airfares/ Shipfares	5,000.00	5,000.00	4,860.00	140.00
227213 - Int. Travel- Misc Incidental (not externally funded)	1,000.00	1,000.00	0.00	1,000.00
228112 - Local Per Diems	7,554.00	7,554.00	1,736.00	5,818.00
228211 - Local Training- Catering	840.00	840.00	0.00	840.00
228299 - Local Training- Workshops and Seminars (Others)	1,697.00	1,697.00	1,120.13	576.87
229112 - Local Stationery and Supplies	2,387.00	2,387.00	2,383.85	3.15
229311 - Electricity and Gas	10,800.00	18,800.00	18,523.54	276.46
229911 - Purchase of Office Equip, Furniture and Software- Overseas	15,400.00	20,400.00	14,714.73	5,685.27
212111 - KPF Contributions	12,319.77	12,319.77	9,320.82	2,998.95
3221 - United Nations Children's Fund - Regular Resources	0.00	4,027.20	4,027.10	0.10
24037 - Legal Framework for young offenders in Kiribati	0.00	4,027.20	4,027.10	0.10
228211 - Local Training- Catering	0.00	3,000.00	3,000.00	0.00
229112 - Local Stationery and Supplies	0.00	1,027.20	1,027.10	0.10
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
1204 - Drafting	242,578.49	242,578.49	211,044.63	31,533.86
211111 - Salaries	176,197.58	155,449.24	145,472.72	9,976.52
211113 - Housing Assistance	15,624.00	15,624.00	12,356.00	3,268.00
211114 - Allowances	320.00	445.26	445.26	0.00
211115 - Overtime	3,547.09	3,547.09	0.00	3,547.09
211116 - Temporary Assistance	0.00	10,623.08	10,623.08	0.00
211117 - Leave Grants	24,000.00	24,000.00	19,250.00	4,750.00
227211 - Int Travel - Local Airfares/ Shipfares	2,000.00	2,000.00	0.00	2,000.00
227213 - Int. Travel- Misc Incidental (not externally funded)	500.00	500.00	0.00	500.00
228112 - Local Per Diems	1,950.00	1,950.00	0.00	1,950.00
229112 - Local Stationery and Supplies	2,387.00	2,387.00	423.34	1,963.66

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
12 - OAG	1,379,176.48	1,393,505.39	1,274,698.58	118,806.81
1204 - Drafting	242,578.49	242,578.49	211,044.63	31,533.86
229911 - Purchase of Office Equip, Furniture and Software- Overseas	2,838.00	12,838.00	10,767.03	2,070.97
212111 - KPF Contributions	13,214.82	13,214.82	11,707.20	1,507.62
13 - MFOR	6,847,376.69	16,052,808.85	12,209,163.44	3,843,645.41
1301 - Administration	1,370,666.08	5,019,841.78	4,329,856.46	689,985.32
211111 - Salaries	493,736.10	396,395.43	396,395.43	0.00
211113 - Housing Assistance	7,824.00	7,626.00	7,626.00	0.00
211114 - Allowances	19,560.00	19,560.00	19,560.00	0.00
211115 - Overtime	14,861.66	60,161.52	60,161.52	0.00
211116 - Temporary Assistance	8,133.81	14,805.51	14,805.51	0.00
211117 - Leave Grants	78,000.00	64,367.11	60,500.00	3,867.11
211211 - Uniforms	5,084.00	84.00	0.00	84.00
221113 - Services- Local- Works Contract	43,040.28	90,540.28	85,455.28	5,085.00
221211 - Consultants Based Overseas	458.00	62,858.00	58,540.27	4,317.73
221311 - Cleaning Services	3,600.00	3,600.00	3,380.62	219.38
222116 - Repairs and Maintenance- Vehicles	13,471.87	13,471.87	13,255.43	216.44
222118 - Repairs and Maintenance- Equipment	4,872.00	4,872.00	4,872.00	0.00
223111 - Entertainment- Local	7,613.00	17,613.00	14,200.89	3,412.11
224111 - Advertisements/ Media- Announcements	6,000.00	1,200.00	1,080.00	120.00
225111 - Temporary Hire of Plant and Equipment	26,040.00	6,540.00	4,905.00	1,635.00
226111 - Telephone Bills	16,536.00	20,536.00	20,498.96	37.04
226112 - Internet Fees	87,480.00	51,480.00	49,048.32	2,431.68
227111 - Bus Ticket	5,205.80	5,405.80	5,360.00	45.80
227112 - Fuel	42,532.00	42,532.00	41,450.82	1,081.18
227211 - Int Travel - Local Airfares/ Shipfares	16,485.00	8,285.00	8,097.00	188.00
227311 - External Travel- Per Diem	122,655.00	35,255.00	26,617.25	8,637.75
227312 - External Travel- Airfare	129,324.00	145,824.00	140,043.00	5,781.00
227314 - Ext Travel- Misc Incidental (not externally funded)	16,000.00	16,000.00	14,790.70	1,209.30
228112 - Local Per Diems	8,225.70	8,085.70	5,590.00	2,495.70
228211 - Local Training- Catering	600.00	600.00	284.00	316.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
13 - MFOR	6,847,376.69	16,052,808.85	12,209,163.44	3,843,645.41
1301 - Administration	1,370,666.08	5,019,841.78	4,329,856.46	689,985.32
229111 - Local Printing	3,120.40	3,120.40	2,245.12	875.28
229112 - Local Stationery and Supplies	3,845.50	3,845.50	3,016.90	828.60
229311 - Electricity and Gas	56,727.96	121,727.96	121,687.37	40.59
229312 - Water	900.00	900.00	720.38	179.62
229313 - Sewerage	145.00	145.00	0.00	145.00
229811 - Purchase of Office Equip, Furniture and Software- Local	5,000.00	19,500.00	14,312.67	5,187.33
282162 - Contribution to Development Fund (LCDF)	0.01	0.01	0.00	0.01
211111 - Salaries	55,450.00	55,450.00	55,449.94	0.06
211114 - Allowances	11,040.00	11,040.00	7,724.99	3,315.01
212111 - KPF Contributions	41,798.99	41,798.99	36,193.09	5,605.90
227212 - Int Travel- Travel Allowance	6,300.00	6,300.00	4,350.00	1,950.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,000.00	2,000.00	1,780.00	220.00
227314 - Ext Travel- Misc Incidental (not externally funded)	5,950.00	5,950.00	934.64	5,015.36
228112 - Local Per Diems	1,050.00	1,050.00	0.00	1,050.00
3101 - Government of Kiribati	0.00	2,588,065.97	2,197,214.77	390,851.20
10056 - Fisheries New Office	0.00	2,013,197.87	2,013,197.87	0.00
222212 - Buildings other than dwellings	0.00	2,013,197.87	2,013,197.87	0.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
15048 - Development Fund Project	0.00	456,083.10	65,231.90	390,851.20
221114 - Freight Charges Local	0.00	2,477.01	0.00	2,477.01
227211 - Int Travel - Local Airfares/ Shipfares	0.00	1,000.00	0.00	1,000.00
227212 - Int Travel- Travel Allowance	0.00	1,000.00	0.00	1,000.00
229899 - Sundry Purchases (Local)	0.00	1,000.00	831.90	168.10
229912 - Specialised Purchase- Overseas	0.00	65,000.00	64,400.00	600.00
282198 - Expenses for Development Fund	0.00	385,606.09	0.00	385,606.09
24035 - MFMRD Office Transport	0.00	118,785.00	118,785.00	0.00
222215 - Transport equipment	0.00	118,785.00	118,785.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
13 - MFOR	6,847,376.69	16,052,808.85	12,209,163.44	3,843,645.41
1301 - Administration	1,370,666.08	5,019,841.78	4,329,856.46	689,985.32
<i>3201 - Australia Department of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
24012 - Institutional and Fisheries commitment support	0.00	0.00	0.00	0.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>224,220.99</i>	<i>216,593.91</i>	<i>7,627.08</i>
23057 - Fisheries New Office	0.00	224,220.99	216,593.91	7,627.08
221113 - Services- Local- Works Contract	0.00	173,558.17	170,461.78	3,096.39
228211 - Local Training- Catering	0.00	1,000.00	0.00	1,000.00
229899 - Sundry Purchases (Local)	0.00	49,662.82	46,132.13	3,530.69
<i>3208 - South Pacific Forum Fisheries Agency</i>	<i>0.00</i>	<i>284,234.85</i>	<i>205,165.02</i>	<i>79,069.83</i>
24012 - Institutional and Fisheries commitment support	0.00	284,234.85	205,165.02	79,069.83
221112 - Council Services- Local	0.00	5,672.00	5,671.30	0.70
221113 - Services- Local- Works Contract	0.00	174,588.20	117,505.39	57,082.81
227311 - External Travel- Per Diem	0.00	15,000.00	3,612.00	11,388.00
227312 - External Travel- Airfare	0.00	10,000.00	8,640.00	1,360.00
228211 - Local Training- Catering	0.00	5,000.00	1,200.00	3,800.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	9,179.88	9,179.88	0.00
229899 - Sundry Purchases (Local)	0.00	7,320.35	5,044.18	2,276.17
229911 - Purchase of Office Equip, Furniture and Software- Overseas	0.00	57,474.42	54,312.27	3,162.15
3213 - Other	0.00	8,000.00	0.00	8,000.00
18071 - Tilapia Eradication Project	0.00	8,000.00	0.00	8,000.00
229899 - Sundry Purchases (Local)	0.00	8,000.00	0.00	8,000.00
<i>3257 - Parties of the Nauru Agreement</i>	<i>0.00</i>	<i>496,304.89</i>	<i>403,145.66</i>	<i>93,159.23</i>
25031 - PNA Ministers Meeting 2025	0.00	496,304.89	403,145.66	93,159.23
221111 - Consultancy Services- Local	0.00	87,637.99	74,857.56	12,780.43
221113 - Services- Local- Works Contract	0.00	52,223.25	50,732.82	1,490.43
221115 - Misc Services for official meetings and events- Local	0.00	15,000.00	14,898.67	101.33
227211 - Int Travel - Local Airfares/ Shipfares	0.00	10,000.00	0.00	10,000.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	18,000.00	10,777.00	7,223.00
227311 - External Travel- Per Diem	0.00	15,000.00	0.00	15,000.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
13 - MFOR	6,847,376.69	16,052,808.85	12,209,163.44	3,843,645.41
1301 - Administration	1,370,666.08	5,019,841.78	4,329,856.46	689,985.32
<i>3257 - Parties of the Nauru Agreement</i>	<i>0.00</i>	<i>496,304.89</i>	<i>403,145.66</i>	<i>93,159.23</i>
25031 - PNA Ministers Meeting 2025	0.00	496,304.89	403,145.66	93,159.23
227312 - External Travel- Airfare	0.00	20,000.00	16,000.00	4,000.00
228211 - Local Training- Catering	0.00	68,000.00	67,566.59	433.41
228215 - Local Training- Hire of venue	0.00	3,200.00	2,723.63	476.37
229899 - Sundry Purchases (Local)	0.00	139,243.65	133,500.98	5,742.67
229911 - Purchase of Office Equip, Furniture and Software- Overseas	0.00	68,000.00	32,088.41	35,911.59
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
3299 - Others	0.00	48,489.00	2,804.00	45,685.00
23068 - Harvest Strategy Training	0.00	48,489.00	2,804.00	45,685.00
226112 - Internet Fees	0.00	5,000.00	0.00	5,000.00
228211 - Local Training- Catering	0.00	10,000.00	0.00	10,000.00
228215 - Local Training- Hire of venue	0.00	1,489.00	0.00	1,489.00
229112 - Local Stationery and Supplies	0.00	7,000.00	0.00	7,000.00
229899 - Sundry Purchases (Local)	0.00	10,000.00	2,804.00	7,196.00
229911 - Purchase of Office Equip, Furniture and Software- Overseas	0.00	15,000.00	0.00	15,000.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
1302 - Planning & Development	238,384.52	1,644,968.06	411,538.71	1,233,429.35
211111 - Salaries	166,766.60	164,734.15	155,905.14	8,829.01
211113 - Housing Assistance	4,296.00	4,296.00	3,938.00	358.00
211114 - Allowances	600.00	2,632.45	2,632.45	0.00
211115 - Overtime	1,749.72	1,749.72	0.00	1,749.72
211116 - Temporary Assistance	1,200.00	1,200.00	0.00	1,200.00
211117 - Leave Grants	24,000.00	24,000.00	18,000.00	6,000.00
221113 - Services- Local- Works Contract	5,000.00	10,584.22	10,397.65	186.57
227211 - Int Travel - Local Airfares/ Shipfares	4,017.70	6,017.70	240.00	5,777.70
227311 - External Travel- Per Diem	4,878.00	2,629.78	2,570.49	59.29
227312 - External Travel- Airfare	5,336.00	0.00	0.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	400.00	400.00	56.25	343.75

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
13 - MFOR	6,847,376.69	16,052,808.85	12,209,163.44	3,843,645.41
1302 - Planning & Development	238,384.52	1,644,968.06	411,538.71	1,233,429.35
228112 - Local Per Diems	5,468.00	5,468.00	1,610.00	3,858.00
229811 - Purchase of Office Equip, Furniture and Software- Local	2,075.00	2,075.00	2,027.33	47.67
212111 - KPF Contributions	12,597.50	12,597.50	11,859.99	737.51
3101 - Government of Kiribati	0.00	250,258.54	201,250.43	49,008.11
18094 - Support to Fisheries	0.00	246,002.52	200,316.08	45,686.44
211114 - Allowances	0.00	12,890.00	12,781.25	108.75
221114 - Freight Charges Local	0.00	48,500.27	40,518.74	7,981.53
227211 - Int Travel - Local Airfares/ Shipfares	0.00	15,949.00	6,123.00	9,826.00
227212 - Int Travel- Travel Allowance	0.00	10,000.00	140.00	9,860.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	15,000.00	0.00	15,000.00
228211 - Local Training- Catering	0.00	1,663.25	1,586.75	76.50
229899 - Sundry Purchases (Local)	0.00	25,000.00	22,166.34	2,833.66
229912 - Specialised Purchase- Overseas	0.00	117,000.00	117,000.00	0.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
21006 - Support to Aquaculture - Ambo Farm	0.00	4,256.02	934.35	3,321.67
221111 - Consultancy Services- Local	0.00	1,256.02	0.00	1,256.02
229899 - Sundry Purchases (Local)	0.00	3,000.00	934.35	2,065.65
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
3211 - Republic of Korea	0.00	971,555.00	1,050.98	970,504.02
24017 - Blue Lagoon Marina	0.00	971,555.00	1,050.98	970,504.02
211114 - Allowances	0.00	40,000.00	0.00	40,000.00
221113 - Services- Local- Works Contract	0.00	50,000.00	66.00	49,934.00
221211 - Consultants Based Overseas	0.00	800,000.00	0.00	800,000.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	12,000.00	0.00	12,000.00
227212 - Int Travel- Travel Allowance	0.00	18,000.00	0.00	18,000.00
228215 - Local Training- Hire of venue	0.00	5,000.00	0.00	5,000.00
229912 - Specialised Purchase- Overseas	0.00	46,554.93	984.98	45,569.95
282198 - Expenses for Development Fund	0.00	0.07	0.00	0.07

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
13 - MFOR	6,847,376.69	16,052,808.85	12,209,163.44	3,843,645.41
1302 - Planning & Development	238,384.52	1,644,968.06	411,538.71	1,233,429.35
<i>3215 - European Union</i>	<i>0.00</i>	<i>184,770.00</i>	<i>0.00</i>	<i>184,770.00</i>
24019 - EU Fisheries Sector Policy Phase II	0.00	184,770.00	0.00	184,770.00
282198 - Expenses for Development Fund	0.00	184,770.00	0.00	184,770.00
<i>3229 - Food and Agricultural Organization of the United Nations</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
24027 - FAO Mariculture Project on Seaweed farming and marketing	0.00	0.00	0.00	0.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
1303 - Coastal fisheries	3,706,196.32	5,132,386.56	3,962,639.15	1,169,747.41
211111 - Salaries	1,515,496.32	1,555,586.22	1,555,586.22	0.00
211113 - Housing Assistance	28,464.00	27,847.00	27,847.00	0.00
211114 - Allowances	42,500.00	31,388.05	31,388.05	0.00
211115 - Overtime	70,000.39	94,067.51	94,067.51	0.00
211116 - Temporary Assistance	35,054.00	61,867.96	61,867.96	0.00
211117 - Leave Grants	273,000.00	223,187.46	223,187.46	0.00
211118 - Home Passage	12,000.00	7,980.00	7,980.00	0.00
221113 - Services- Local- Works Contract	21,000.00	60,803.00	57,951.29	2,851.71
221311 - Cleaning Services	6,004.70	2,422.55	429.85	1,992.70
222116 - Repairs and Maintenance- Vehicles	22,217.00	15,108.25	11,949.01	3,159.24
225111 - Temporary Hire of Plant and Equipment	22,000.00	15,960.00	15,960.00	0.00
226111 - Telephone Bills	27,000.00	18,370.94	18,370.94	0.00
226112 - Internet Fees	6,698.04	4,694.82	4,694.82	0.00
227111 - Bus Ticket	388.80	1,260.00	1,260.00	0.00
227112 - Fuel	45,536.00	39,408.56	31,829.68	7,578.88
227211 - Int Travel - Local Airfares/ Shipfares	20,920.00	1,473.75	1,473.75	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	20,080.00	15,072.36	12,530.50	2,541.86
227311 - External Travel- Per Diem	9,910.00	7,531.11	7,531.11	0.00
227312 - External Travel- Airfare	5,012.00	5,012.00	5,012.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	10,862.00	9,777.47	9,777.47	0.00
228112 - Local Per Diems	29,400.00	22,736.00	22,736.00	0.00
229111 - Local Printing	5,000.00	3,985.00	3,985.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
13 - MFOR	6,847,376.69	16,052,808.85	12,209,163.44	3,843,645.41
1303 - Coastal fisheries	3,706,196.32	5,132,386.56	3,962,639.15	1,169,747.41
229112 - Local Stationery and Supplies	17,000.00	16,322.45	14,963.61	1,358.84
229311 - Electricity and Gas	55,200.00	54,315.89	54,315.89	0.00
229312 - Water	1,200.00	1,200.00	1,200.00	0.00
229313 - Sewerage	1,200.00	284.90	284.90	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	15,111.80	25,111.80	22,515.80	2,596.00
212111 - KPF Contributions	116,291.27	116,291.27	115,160.59	1,130.68
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3202 - New Zealand Ministry of Foreign Affairs and Trade	871,650.00	1,095,252.80	524,818.32	570,434.48
25002 - Tobwaan Waara Phase 3	871,650.00	1,095,252.80	524,818.32	570,434.48
211111 - Salaries	0.00	222,896.65	222,896.65	0.00
211114 - Allowances	0.00	2,058.05	2,058.05	0.00
211115 - Overtime	0.00	2,628.84	2,628.84	0.00
211117 - Leave Grants	0.00	16,973.07	16,973.07	0.00
211211 - Uniforms	0.00	14,975.01	0.00	14,975.01
212111 - KPF Contributions	0.00	17,188.62	16,051.02	1,137.60
221111 - Consultancy Services- Local	0.00	62,250.00	51,677.97	10,572.03
221114 - Freight Charges Local	0.00	5,000.00	0.00	5,000.00
221212 - Services- Overseas- Works Contract	0.00	29,301.38	0.00	29,301.38
221213 - Freight Charges Overseas	0.00	40,796.00	0.00	40,796.00
224111 - Advertisements/ Media- Announcements	0.00	13,700.00	3,608.74	10,091.26
227211 - Int Travel - Local Airfares/ Shipfares	0.00	76,344.00	21,452.40	54,891.60
227212 - Int Travel- Travel Allowance	0.00	68,188.00	20,829.50	47,358.50
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	70,240.00	28,686.50	41,553.50
227311 - External Travel- Per Diem	0.00	23,763.80	7,871.59	15,892.21
227312 - External Travel- Airfare	0.00	29,500.00	8,050.00	21,450.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
13 - MFOR	6,847,376.69	16,052,808.85	12,209,163.44	3,843,645.41
1303 - Coastal fisheries	3,706,196.32	5,132,386.56	3,962,639.15	1,169,747.41
3202 - New Zealand Ministry of Foreign Affairs and Trade	871,650.00	1,095,252.80	524,818.32	570,434.48
25002 - Tobwaan Waara Phase 3	871,650.00	1,095,252.80	524,818.32	570,434.48
228211 - Local Training- Catering	0.00	41,818.38	26,918.50	14,899.88
228215 - Local Training- Hire of venue	0.00	6,100.00	677.00	5,423.00
228311 - Overseas Training- Fees	0.00	73,341.00	0.00	73,341.00
229111 - Local Printing	0.00	2,640.00	0.00	2,640.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	10,950.00	110.00	10,840.00
229899 - Sundry Purchases (Local)	0.00	55,400.00	23,897.88	31,502.12
229911 - Purchase of Office Equip, Furniture and Software- Overseas	0.00	209,200.00	70,430.61	138,769.39
282198 - Expenses for Development Fund	871,650.00	0.00	0.00	0.00
3206 - South Pacific Commission, now known as The Pacific Community	0.00	16,033.88	5,493.20	10,540.68
14070 - Support National Tuna Fishery Monitoring	0.00	16,033.88	5,493.20	10,540.68
222118 - Repairs and Maintenance- Equipment	0.00	1,033.88	0.00	1,033.88
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	4,000.00	0.00	4,000.00
229899 - Sundry Purchases (Local)	0.00	4,000.00	0.00	4,000.00
229911 - Purchase of Office Equip, Furniture and Software- Overseas	0.00	6,000.00	5,493.20	506.80
229912 - Specialised Purchase- Overseas	0.00	1,000.00	0.00	1,000.00
3210 - Japan	0.00	10,185.39	6,095.17	4,090.22
21028 - Tanaea Hatchery Renovation	0.00	1,754.56	1,088.53	666.03
229899 - Sundry Purchases (Local)	0.00	1,754.56	1,088.53	666.03
21030 - FAO FishFAD Project	0.00	8,430.83	5,006.64	3,424.19
221113 - Services- Local- Works Contract	0.00	3,629.45	2,955.50	673.95
228211 - Local Training- Catering	0.00	300.00	0.00	300.00
229899 - Sundry Purchases (Local)	0.00	4,501.38	2,051.14	2,450.24
229999 - Sundry Purchases (Overseas)	0.00	0.00	0.00	0.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
3211 - Republic of Korea	0.00	7,343.40	5,779.83	1,563.57
25020 - Fish Value Chain for SIDS	0.00	7,343.40	5,779.83	1,563.57
221113 - Services- Local- Works Contract	0.00	5,085.00	4,176.31	908.69

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
13 - MFOR	6,847,376.69	16,052,808.85	12,209,163.44	3,843,645.41
1303 - Coastal fisheries	3,706,196.32	5,132,386.56	3,962,639.15	1,169,747.41
3211 - Republic of Korea	0.00	7,343.40	5,779.83	1,563.57
25020 - Fish Value Chain for SIDS	0.00	7,343.40	5,779.83	1,563.57
228211 - Local Training- Catering	0.00	1,350.00	1,033.30	316.70
229899 - Sundry Purchases (Local)	0.00	908.40	570.22	338.18
3213 - Other	0.00	73,863.60	5,314.20	68,549.40
18003 - Rehabilitation of Ecofarm Sluice gate	0.00	57,510.00	0.00	57,510.00
211114 - Allowances	0.00	1,000.00	0.00	1,000.00
221111 - Consultancy Services- Local	0.00	50,510.00	0.00	50,510.00
228211 - Local Training- Catering	0.00	1,000.00	0.00	1,000.00
229899 - Sundry Purchases (Local)	0.00	5,000.00	0.00	5,000.00
18071 - Tilapia Eradication Project	0.00	16,353.60	5,314.20	11,039.40
221111 - Consultancy Services- Local	0.00	5,000.00	0.00	5,000.00
221114 - Freight Charges Local	0.00	2,000.00	1,867.20	132.80
227211 - Int Travel - Local Airfares/ Shipfares	0.00	4,353.60	1,300.00	3,053.60
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	3,000.00	2,147.00	853.00
228112 - Local Per Diems	0.00	2,000.00	0.00	2,000.00
3215 - European Union	400,000.00	1,073,623.45	615,078.29	458,545.16
24019 - EU Fisheries Sector Policy Phase II	400,000.00	1,073,623.45	615,078.29	458,545.16
211111 - Salaries	0.00	141,628.35	89,714.09	51,914.26
211112 - Wages	0.00	2,288.46	2,288.46	0.00
211113 - Housing Assistance	0.00	36,000.00	23,000.00	13,000.00
211114 - Allowances	0.00	5,000.00	3,990.37	1,009.63
211117 - Leave Grants	0.00	13,600.00	5,561.53	8,038.47
212111 - KPF Contributions	0.00	10,793.76	7,096.28	3,697.48
221112 - Council Services- Local	0.00	59,763.52	47,941.17	11,822.35
221113 - Services- Local- Works Contract	0.00	189,982.57	178,540.29	11,442.28
221114 - Freight Charges Local	0.00	1,000.00	230.63	769.37
221212 - Services- Overseas- Works Contract	0.00	70,000.00	1,828.97	68,171.03
227211 - Int Travel - Local Airfares/ Shipfares	0.00	26,858.16	17,042.88	9,815.28

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
13 - MFOR	6,847,376.69	16,052,808.85	12,209,163.44	3,843,645.41
1303 - Coastal fisheries	3,706,196.32	5,132,386.56	3,962,639.15	1,169,747.41
3215 - European Union	400,000.00	1,073,623.45	615,078.29	458,545.16
24019 - EU Fisheries Sector Policy Phase II	400,000.00	1,073,623.45	615,078.29	458,545.16
227212 - Int Travel- Travel Allowance	0.00	46,500.00	29,338.62	17,161.38
227311 - External Travel- Per Diem	0.00	77,605.06	36,871.48	40,733.58
227312 - External Travel- Airfare	0.00	68,559.05	42,052.00	26,507.05
228211 - Local Training- Catering	0.00	28,367.83	23,442.33	4,925.50
228215 - Local Training- Hire of venue	0.00	3,000.00	1,092.00	1,908.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	23,823.78	22,424.93	1,398.85
229899 - Sundry Purchases (Local)	0.00	500.00	0.00	500.00
229912 - Specialised Purchase- Overseas	0.00	112,219.64	82,622.26	29,597.38
282198 - Expenses for Development Fund	400,000.00	156,133.27	0.00	156,133.27
3226 - People's Republic of China	0.00	68,428.80	131,977.03	-63,548.23
21076 - Tobwaan Te Maiuraoi Farm (TTMF)	0.00	68,428.80	131,977.03	-63,548.23
211111 - Salaries	0.00	0.00	0.00	0.00
211112 - Wages	0.00	60,790.49	100,606.01	-39,815.52
211114 - Allowances	0.00	0.00	1,232.71	-1,232.71
211117 - Leave Grants	0.00	0.00	22,500.00	-22,500.00
212111 - KPF Contributions	0.00	7,638.31	7,638.31	0.00
3229 - Food and Agricultural Organization of the United Nations	0.00	21,111.21	12,122.31	8,988.90
24027 - FAO Mariculture Project on Seaweed farming and marketing	0.00	21,111.21	12,122.31	8,988.90
227211 - Int Travel - Local Airfares/ Shipfares	0.00	3,360.00	2,885.96	474.04
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	3,767.50	3,262.00	505.50
227311 - External Travel- Per Diem	0.00	0.00	0.00	0.00
227312 - External Travel- Airfare	0.00	0.00	0.00	0.00
228111 - Local Accommodation Cost	0.00	300.00	0.00	300.00
228112 - Local Per Diems	0.00	4,526.00	2,934.00	1,592.00
229899 - Sundry Purchases (Local)	0.00	4,859.06	3,040.35	1,818.71
229999 - Sundry Purchases (Overseas)	0.00	427.00	0.00	427.00
282198 - Expenses for Development Fund	0.00	3,871.65	0.00	3,871.65

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
13 - MFOR	6,847,376.69	16,052,808.85	12,209,163.44	3,843,645.41
1303 - Coastal fisheries	3,706,196.32	5,132,386.56	3,962,639.15	1,169,747.41
<i>3250 - Commonwealth Secretariat</i>	<i>0.00</i>	<i>3,753.35</i>	<i>0.00</i>	<i>3,753.35</i>
24018 - Line Island Fishing Gear Revolving Fund Project	0.00	3,753.35	0.00	3,753.35
221114 - Freight Charges Local	0.00	3,753.35	0.00	3,753.35
<i>3258 - Australian Center for International Agricultural Research</i>	<i>0.00</i>	<i>155,870.00</i>	<i>160,753.73</i>	<i>-4,883.73</i>
21084 - Community Based Fisheries Management Phase 2	0.00	155,870.00	160,753.73	-4,883.73
211111 - Salaries	0.00	110,653.31	113,075.03	-2,421.72
211113 - Housing Assistance	0.00	25,500.00	25,500.00	0.00
211117 - Leave Grants	0.00	13,500.00	13,500.00	0.00
212111 - KPF Contributions	0.00	6,018.69	8,480.70	-2,462.01
229899 - Sundry Purchases (Local)	0.00	198.00	198.00	0.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
<i>3280 - Global Environment Facility</i>	<i>0.00</i>	<i>167,854.36</i>	<i>79,350.66</i>	<i>88,503.70</i>
21042 - Resilient Islands, Resilient Communities	0.00	167,854.36	79,350.66	88,503.70
211111 - Salaries	0.00	43,871.85	43,871.85	0.00
211117 - Leave Grants	0.00	9,861.33	6,000.00	3,861.33
212111 - KPF Contributions	0.00	2,857.16	2,857.16	0.00
221111 - Consultancy Services- Local	0.00	1,000.00	605.90	394.10
221112 - Council Services- Local	0.00	1,109.60	0.00	1,109.60
221114 - Freight Charges Local	0.00	4,000.00	0.00	4,000.00
224111 - Advertisements/ Media- Announcements	0.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	24,000.00	4,624.00	19,376.00
227212 - Int Travel- Travel Allowance	0.00	20,000.00	0.00	20,000.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	29,262.85	12,587.50	16,675.35
228112 - Local Per Diems	0.00	9,000.00	4,240.00	4,760.00
228211 - Local Training- Catering	0.00	3,952.93	2,656.63	1,296.30
229112 - Local Stationery and Supplies	0.00	970.00	257.41	712.59
229899 - Sundry Purchases (Local)	0.00	5,669.21	1,650.21	4,019.00
282198 - Expenses for Development Fund	0.00	12,299.43	0.00	12,299.43

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
13 - MFOR	6,847,376.69	16,052,808.85	12,209,163.44	3,843,645.41
1304 - Licencing & Compliance	650,313.99	2,788,085.08	2,248,432.53	539,652.55
211111 - Salaries	452,559.64	417,512.76	374,054.61	43,458.15
211113 - Housing Assistance	17,184.00	22,184.00	15,752.00	6,432.00
211114 - Allowances	7,600.00	7,600.00	5,125.10	2,474.90
211115 - Overtime	6,000.00	6,000.00	5,975.89	24.11
211116 - Temporary Assistance	2,360.00	7,406.88	7,406.88	0.00
211117 - Leave Grants	75,000.00	75,000.00	57,000.02	17,999.98
221113 - Services- Local- Works Contract	5,000.00	28,000.00	22,937.73	5,062.27
227211 - Int Travel - Local Airfares/ Shipfares	5,800.00	5,800.00	2,160.20	3,639.80
227311 - External Travel- Per Diem	11,811.38	21,811.38	14,234.11	7,577.27
227312 - External Travel- Airfare	16,650.00	8,650.00	1,350.00	7,300.00
228112 - Local Per Diems	3,430.00	3,430.00	3,290.00	140.00
229112 - Local Stationery and Supplies	12,800.00	12,800.00	7,824.13	4,975.87
212111 - KPF Contributions	34,118.97	34,118.97	32,378.81	1,740.16
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	2,016,837.95	1,681,485.05	335,352.90
16117 - Fisheries Observer Program - Freight cost for GS/FDAPIN/other projects	0.00	6,812.95	0.00	6,812.95
221114 - Freight Charges Local	0.00	3,579.95	0.00	3,579.95
221213 - Freight Charges Overseas	0.00	3,233.00	0.00	3,233.00
17221 - Support to Observers	0.00	2,010,025.00	1,681,485.05	328,539.95
211111 - Salaries	0.00	49,622.40	49,622.40	0.00
211112 - Wages	0.00	918,811.42	796,081.52	122,729.90
211115 - Overtime	0.00	430,000.00	384,571.96	45,428.04
211117 - Leave Grants	0.00	12,000.00	9,000.00	3,000.00
212111 - KPF Contributions	0.00	107,141.18	107,141.18	0.00
221112 - Council Services- Local	0.00	77,000.00	64,013.20	12,986.80
227111 - Bus Ticket	0.00	10,000.00	4,320.00	5,680.00
227112 - Fuel	0.00	10,000.00	0.00	10,000.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	98,000.00	86,400.00	11,600.00
227212 - Int Travel- Travel Allowance	0.00	60,000.00	33,810.00	26,190.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
13 - MFOR	6,847,376.69	16,052,808.85	12,209,163.44	3,843,645.41
1304 - Licencing & Compliance	650,313.99	2,788,085.08	2,248,432.53	539,652.55
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>2,016,837.95</i>	<i>1,681,485.05</i>	<i>335,352.90</i>
17221 - Support to Observers	0.00	2,010,025.00	1,681,485.05	328,539.95
227311 - External Travel- Per Diem	0.00	35,300.00	30,396.79	4,903.21
228111 - Local Accommodation Cost	0.00	48,000.00	39,266.00	8,734.00
228213 - Local Training- Reimbursement of Costs	0.00	40,000.00	35,508.98	4,491.02
228214 - Local Training- Fees to presenters	0.00	18,800.00	17,801.00	999.00
228215 - Local Training- Hire of venue	0.00	7,500.00	3,750.00	3,750.00
229112 - Local Stationery and Supplies	0.00	10,000.00	5,617.20	4,382.80
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	23,800.00	12,976.82	10,823.18
229899 - Sundry Purchases (Local)	0.00	41,400.00	1,208.00	40,192.00
229999 - Sundry Purchases (Overseas)	0.00	12,650.00	0.00	12,650.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
<i>3208 - South Pacific Forum Fisheries Agency</i>	<i>0.00</i>	<i>120,933.14</i>	<i>17,458.00</i>	<i>103,475.14</i>
23006 - Sea Safety Training for Fisheries Observers	0.00	120,933.14	17,458.00	103,475.14
211114 - Allowances	0.00	2,700.00	0.00	2,700.00
221115 - Misc Services for official meetings and events- Local	0.00	5,000.00	0.00	5,000.00
227111 - Bus Ticket	0.00	2,880.00	0.00	2,880.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	64,800.00	0.00	64,800.00
228112 - Local Per Diems	0.00	35,280.00	16,120.00	19,160.00
228212 - Local Training - Course Fees for Civil Servants	0.00	1,404.00	1,338.00	66.00
229899 - Sundry Purchases (Local)	0.00	8,869.14	0.00	8,869.14
1305 - GEO Science	363,446.47	946,297.56	749,066.06	197,231.50
211111 - Salaries	232,829.48	216,010.89	152,757.41	63,253.48
211113 - Housing Assistance	11,736.00	11,736.00	11,660.00	76.00
211114 - Allowances	7,700.00	7,700.00	6,341.70	1,358.30
211115 - Overtime	1,750.10	1,750.10	406.08	1,344.02
211116 - Temporary Assistance	1,489.00	3,307.59	3,307.59	0.00
211117 - Leave Grants	33,000.00	33,000.00	18,000.00	15,000.00
221113 - Services- Local- Works Contract	3,000.00	8,000.00	7,955.60	44.40

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
13 - MFOR	6,847,376.69	16,052,808.85	12,209,163.44	3,843,645.41
1305 - GEO Science	363,446.47	946,297.56	749,066.06	197,231.50
221211 - Consultants Based Overseas	3,520.00	42,620.00	37,495.51	5,124.49
227211 - Int Travel - Local Airfares/ Shipfares	6,300.00	500.00	500.00	0.00
227311 - External Travel- Per Diem	8,520.00	6,520.00	5,292.00	1,228.00
227312 - External Travel- Airfare	7,400.00	200.00	0.00	200.00
227314 - Ext Travel- Misc Incidental (not externally funded)	1,000.00	1,000.00	112.50	887.50
228112 - Local Per Diems	10,290.00	7,290.00	6,715.00	575.00
228211 - Local Training- Catering	1,800.00	1,800.00	389.00	1,411.00
228311 - Overseas Training- Fees	12,740.00	1,640.00	1,135.76	504.24
229112 - Local Stationery and Supplies	2,798.00	2,798.00	1,924.02	873.98
212111 - KPF Contributions	17,573.89	17,573.89	14,969.37	2,604.52
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3202 - New Zealand Ministry of Foreign Affairs and Trade	0.00	514,419.06	400,085.68	114,333.38
24053 - Phoenix Islands Marine Spatial Planning	0.00	514,419.06	400,085.68	114,333.38
211111 - Salaries	0.00	101,507.24	98,115.02	3,392.22
211113 - Housing Assistance	0.00	24,000.00	23,000.00	1,000.00
211117 - Leave Grants	0.00	12,000.00	11,188.45	811.55
212111 - KPF Contributions	0.00	6,682.26	6,427.61	254.65
221111 - Consultancy Services- Local	0.00	114,472.06	46,224.55	68,247.51
221113 - Services- Local- Works Contract	0.00	10,700.00	9,225.47	1,474.53
221211 - Consultants Based Overseas	0.00	575.00	575.00	0.00
224111 - Advertisements/ Media- Announcements	0.00	1,500.00	0.00	1,500.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	34,640.00	31,227.18	3,412.82
227212 - Int Travel- Travel Allowance	0.00	18,157.32	12,340.00	5,817.32
227311 - External Travel- Per Diem	0.00	23,385.18	16,594.59	6,790.59
227312 - External Travel- Airfare	0.00	14,300.00	8,442.00	5,858.00
228211 - Local Training- Catering	0.00	37,500.00	32,953.45	4,546.55
228215 - Local Training- Hire of venue	0.00	7,300.00	5,075.00	2,225.00
228311 - Overseas Training- Fees	0.00	868.54	122.15	746.39

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
13 - MFOR	6,847,376.69	16,052,808.85	12,209,163.44	3,843,645.41
1305 - GEO Science	363,446.47	946,297.56	749,066.06	197,231.50
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>514,419.06</i>	<i>400,085.68</i>	<i>114,333.38</i>
24053 - Phoenix Islands Marine Spatial Planning	0.00	514,419.06	400,085.68	114,333.38
229111 - Local Printing	0.00	4,000.00	2,571.89	1,428.11
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	0.00	0.00	0.00
229899 - Sundry Purchases (Local)	0.00	12,400.00	12,337.74	62.26
229911 - Purchase of Office Equip, Furniture and Software- Overseas	0.00	90,431.46	83,665.58	6,765.88
<i>3206 - South Pacific Commission, now known as The Pacific Community</i>	<i>0.00</i>	<i>68,432.03</i>	<i>80,018.84</i>	<i>-11,586.81</i>
24049 - Early Career Ocean Professional Fellowship Programme	0.00	68,432.03	80,018.84	-11,586.81
211111 - Salaries	0.00	0.00	0.00	0.00
211112 - Wages	0.00	55,307.00	63,273.32	-7,966.32
211117 - Leave Grants	0.00	8,977.00	12,000.00	-3,023.00
212111 - KPF Contributions	0.00	4,148.03	4,745.52	-597.49
1306 - Seafood verification	384,473.92	387,334.42	386,348.65	985.77
211111 - Salaries	234,360.62	240,885.61	240,434.68	450.93
211113 - Housing Assistance	19,140.00	16,905.00	16,905.00	0.00
211114 - Allowances	6,180.00	4,804.45	4,804.45	0.00
211115 - Overtime	5,130.32	10,447.07	10,447.07	0.00
211116 - Temporary Assistance	935.22	2,100.10	2,100.10	0.00
211117 - Leave Grants	33,000.00	30,757.00	30,757.00	0.00
221113 - Services- Local- Works Contract	9,600.00	12,302.17	12,302.17	0.00
221211 - Consultants Based Overseas	19,070.00	17,986.40	17,986.40	0.00
221311 - Cleaning Services	1,000.00	926.88	926.88	0.00
221411 - Recruitment- Advertisement Cost	450.00	0.00	0.00	0.00
221911 - Relocation Expenses	5,000.00	0.00	0.00	0.00
222118 - Repairs and Maintenance- Equipment	250.00	0.00	0.00	0.00
227111 - Bus Ticket	1,034.40	1,000.00	1,000.00	0.00
227112 - Fuel	3,387.13	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	2,900.00	542.00	542.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	1,190.00	690.00	690.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
13 - MFOR	6,847,376.69	16,052,808.85	12,209,163.44	3,843,645.41
1306 - Seafood verification	384,473.92	387,334.42	386,348.65	985.77
227311 - External Travel- Per Diem	4,386.00	4,700.52	4,700.52	0.00
227312 - External Travel- Airfare	4,000.00	4,000.00	4,000.00	0.00
228311 - Overseas Training- Fees	6,017.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	996.00	473.60	473.60	0.00
229311 - Electricity and Gas	5,000.04	9,977.23	9,977.23	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	3,800.00	3,328.70	3,328.70	0.00
212111 - KPF Contributions	17,647.19	17,647.19	17,647.19	0.00
3201 - Australia Department of Foreign Affairs and Trade	0.00	7,860.50	7,325.66	534.84
24041 - Improve of Water Quality and Safety for Tamana Island Fish Center	0.00	7,860.50	7,325.66	534.84
211114 - Allowances	0.00	400.00	400.00	0.00
221112 - Council Services- Local	0.00	1,194.00	1,100.00	94.00
221113 - Services- Local- Works Contract	0.00	1,890.50	1,580.00	310.50
227211 - Int Travel - Local Airfares/ Shipfares	0.00	1,626.00	1,626.00	0.00
228112 - Local Per Diems	0.00	2,450.00	2,320.00	130.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	300.00	299.66	0.34
1307 - ICT	133,895.39	133,895.39	121,281.88	12,613.51
211111 - Salaries	64,449.84	67,048.33	67,048.33	0.00
211113 - Housing Assistance	3,912.00	3,912.00	3,586.00	326.00
211114 - Allowances	928.20	1,082.90	1,082.90	0.00
211115 - Overtime	2,111.36	0.00	0.00	0.00
211116 - Temporary Assistance	1,632.79	990.96	0.00	990.96
211117 - Leave Grants	9,000.00	9,000.00	9,000.00	0.00
221211 - Consultants Based Overseas	19,710.00	19,710.00	19,163.84	546.16
227211 - Int Travel - Local Airfares/ Shipfares	5,800.00	5,800.00	2,450.00	3,350.00
227213 - Int. Travel- Misc Incidental (not externally funded)	700.00	700.00	0.00	700.00
227311 - External Travel- Per Diem	3,020.00	3,020.00	300.00	2,720.00
227312 - External Travel- Airfare	2,300.00	2,300.00	0.00	2,300.00
228112 - Local Per Diems	980.00	980.00	0.00	980.00
229811 - Purchase of Office Equip, Furniture and Software- Local	14,395.00	14,395.00	13,694.61	700.39

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
13 - MFOR	6,847,376.69	16,052,808.85	12,209,163.44	3,843,645.41
1307 - ICT	133,895.39	133,895.39	121,281.88	12,613.51
212111 - KPF Contributions	4,956.20	4,956.20	4,956.20	0.00
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1401 - Administration	10,372,247.69	13,800,604.16	10,155,479.72	3,645,124.44
211111 - Salaries	748,287.86	753,527.69	753,527.69	0.00
211113 - Housing Assistance	4,296.00	4,271.00	4,271.00	0.00
211114 - Allowances	24,799.40	25,494.94	25,494.94	0.00
211115 - Overtime	66,000.83	62,740.14	62,740.14	0.00
211116 - Temporary Assistance	25,507.00	35,529.42	35,529.42	0.00
211117 - Leave Grants	117,000.00	105,146.05	93,281.10	11,864.95
221111 - Consultancy Services- Local	402,002.00	405,319.50	405,312.61	6.89
221311 - Cleaning Services	13,397.00	15,207.00	15,206.14	0.86
221411 - Recruitment- Advertisement Cost	3,100.00	3,100.00	1,724.00	1,376.00
221413 - Recruitment- Sitting Allowance	3,900.00	1,528.00	1,452.75	75.25
222118 - Repairs and Maintenance- Equipment	25,000.00	18,562.00	18,561.80	0.20
223111 - Entertainment- Local	11,000.00	9,276.90	8,246.90	1,030.00
224111 - Advertisements/ Media- Announcements	3,000.00	1,116.00	1,116.00	0.00
225111 - Temporary Hire of Plant and Equipment	66,300.00	63,313.75	62,186.25	1,127.50
226111 - Telephone Bills	352,800.00	352,800.00	352,800.00	0.00
226112 - Internet Fees	234,400.00	268,899.43	268,700.43	199.00
227111 - Bus Ticket	8,885.00	8,885.00	8,100.00	785.00
227112 - Fuel	368,879.16	270,973.08	269,001.72	1,971.36
227113 - Office Transport	200,496.00	200,496.00	200,407.70	88.30
227211 - Int Travel - Local Airfares/ Shipfares	36,081.00	35,727.00	30,627.00	5,100.00
227213 - Int. Travel- Misc Incidental (not externally funded)	13,848.08	11,778.58	11,570.00	208.58
227312 - External Travel- Airfare	195,371.00	265,371.00	211,089.08	54,281.92
228111 - Local Accommodation Cost	16,820.00	6,820.00	6,270.00	550.00
228211 - Local Training- Catering	11,230.00	11,230.00	10,839.70	390.30
229111 - Local Printing	7,200.00	7,200.00	7,166.88	33.12
229112 - Local Stationery and Supplies	10,934.00	3,934.00	3,934.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1401 - Administration	10,372,247.69	13,800,604.16	10,155,479.72	3,645,124.44
229211 - Food and Rations- Local	0.00	0.00	0.00	0.00
229311 - Electricity and Gas	1,140,100.00	1,326,766.00	1,326,765.25	0.75
229312 - Water	471,265.00	547,869.14	540,412.50	7,456.64
229313 - Sewerage	7,200.00	7,200.00	7,117.50	82.50
229811 - Purchase of Office Equip, Furniture and Software- Local	10,000.00	34,000.00	34,000.00	0.00
282162 - Contribution to Development Fund (LCDF)	500,000.00	500,000.00	500,000.00	0.00
282199 - Other Expenses	0.00	0.00	0.00	0.00
211111 - Salaries	55,450.00	55,450.00	55,450.00	0.00
211114 - Allowances	11,040.00	11,040.00	11,040.00	0.00
212111 - KPF Contributions	62,193.36	65,264.22	65,264.22	0.00
227212 - Int Travel- Travel Allowance	6,300.00	6,300.00	4,974.00	1,326.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,000.00	2,000.00	2,000.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	2,800.00	2,800.00	0.00	2,800.00
228112 - Local Per Diems	4,375.00	4,375.00	4,320.00	55.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	500,000.00	1,549,024.54	1,154,589.55	394,434.99
12056 - Overseas Referral	0.00	0.00	0.00	0.00
211111 - Salaries	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
12057 - Local Referral	0.00	4,810.30	4,810.30	0.00
221511 - Medical Referrals- Local	0.00	4,810.30	4,810.30	0.00
14214 - Health Specialists	200,000.00	332,000.00	275,905.61	56,094.39
211112 - Wages	0.00	140,000.00	98,680.24	41,319.76
211113 - Housing Assistance	0.00	62,923.00	50,197.98	12,725.02
221111 - Consultancy Services- Local	0.00	14,000.00	13,965.33	34.67
221113 - Services- Local- Works Contract	0.00	71,077.00	71,076.92	0.08

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1401 - Administration	10,372,247.69	13,800,604.16	10,155,479.72	3,645,124.44
<i>3101 - Government of Kiribati</i>	<i>500,000.00</i>	<i>1,549,024.54</i>	<i>1,154,589.55</i>	<i>394,434.99</i>
14214 - Health Specialists	200,000.00	332,000.00	275,905.61	56,094.39
227312 - External Travel- Airfare	0.00	30,000.00	28,325.00	1,675.00
228211 - Local Training- Catering	0.00	14,000.00	13,660.14	339.86
282198 - Expenses for Development Fund	200,000.00	0.00	0.00	0.00
20051 - Kiribati Internship Training Program	300,000.00	300,000.00	176,465.90	123,534.10
211111 - Salaries	0.00	33,407.26	33,407.26	0.00
211113 - Housing Assistance	0.00	15,000.00	13,887.50	1,112.50
211114 - Allowances	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	591.72	486.64	105.08
221111 - Consultancy Services- Local	0.00	6,000.00	6,000.00	0.00
221113 - Services- Local- Works Contract	0.00	88,024.22	78,443.52	9,580.70
227312 - External Travel- Airfare	0.00	10,000.00	8,376.00	1,624.00
228211 - Local Training- Catering	0.00	7,000.00	7,000.00	0.00
228215 - Local Training- Hire of venue	0.00	14,000.00	0.00	14,000.00
229112 - Local Stationery and Supplies	0.00	30,000.00	6,628.11	23,371.89
229612 - Stationery and Supplies- Overseas	0.00	25,000.00	3,407.87	21,592.13
229911 - Purchase of Office Equip, Furniture and Software- Overseas	0.00	20,000.00	18,829.00	1,171.00
282198 - Expenses for Development Fund	300,000.00	50,976.80	0.00	50,976.80
21046 - Infrastructure Maintenance Fund (MFED)	0.00	531,289.24	527,391.57	3,897.67
222112 - Repairs and Maintenance- Other Infra	0.00	531,289.24	527,391.57	3,897.67
24030 - Extension of TCH Emergency Department	0.00	380,925.00	170,016.17	210,908.83
222111 - Repairs and Maintenance- Office Building	0.00	380,925.00	170,016.17	210,908.83
<i>3201 - Australia Department of Foreign Affairs and Trade</i>	<i>1,709,215.00</i>	<i>2,602,442.00</i>	<i>1,333,025.92</i>	<i>1,269,416.08</i>
17043 - Eliminate Dengue	0.00	378,980.00	342,919.51	36,060.49
211111 - Salaries	0.00	155,282.28	145,988.99	9,293.29
211113 - Housing Assistance	0.00	15,000.00	7,700.00	7,300.00
211114 - Allowances	0.00	16,260.36	16,260.36	0.00
211117 - Leave Grants	0.00	20,345.64	9,750.00	10,595.64

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1401 - Administration	10,372,247.69	13,800,604.16	10,155,479.72	3,645,124.44
<i>3201 - Australia Department of Foreign Affairs and Trade</i>	<i>1,709,215.00</i>	<i>2,602,442.00</i>	<i>1,333,025.92</i>	<i>1,269,416.08</i>
17043 - Eliminate Dengue	0.00	378,980.00	342,919.51	36,060.49
212111 - KPF Contributions	0.00	11,646.18	10,949.23	696.95
221111 - Consultancy Services- Local	0.00	130,516.42	122,605.56	7,910.86
222111 - Repairs and Maintenance- Office Building	0.00	12,445.48	12,445.48	0.00
224111 - Advertisements/ Media- Announcements	0.00	1,576.00	1,576.00	0.00
229411 - Pharmaceutical Purchases- Local	0.00	2,969.10	2,969.10	0.00
229911 - Purchase of Office Equip, Furniture and Software- Overseas	0.00	12,938.54	12,674.79	263.75
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
19021 - Kiribati Australia Health Sector Programme	1,709,215.00	2,223,462.00	990,106.41	1,233,355.59
211111 - Salaries	0.00	409,236.86	370,910.27	38,326.59
211114 - Allowances	0.00	44,214.56	29,769.36	14,445.20
211116 - Temporary Assistance	0.00	0.00	0.00	0.00
211117 - Leave Grants	0.00	66,000.00	56,621.92	9,378.08
212111 - KPF Contributions	0.00	30,693.24	28,267.17	2,426.07
221111 - Consultancy Services- Local	0.00	295,029.81	125,500.60	169,529.21
222213 - Other structures	0.00	48,001.29	39,044.90	8,956.39
224111 - Advertisements/ Media- Announcements	0.00	200.00	0.00	200.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	163,401.53	162,871.53	530.00
227212 - Int Travel- Travel Allowance	0.00	43,410.00	35,660.00	7,750.00
227312 - External Travel- Airfare	0.00	13,525.00	0.00	13,525.00
229111 - Local Printing	0.00	7,500.00	0.00	7,500.00
229112 - Local Stationery and Supplies	0.00	14,025.00	5,433.64	8,591.36
229712 - Medical Equipment and Supplies- Overseas	0.00	115,011.00	80,428.43	34,582.57
229911 - Purchase of Office Equip, Furniture and Software- Overseas	0.00	88,395.00	55,598.59	32,796.41
282198 - Expenses for Development Fund	1,709,215.00	884,818.71	0.00	884,818.71
22062 - PEARL	0.00	0.00	0.00	0.00
211111 - Salaries	0.00	0.00	0.00	0.00
211114 - Allowances	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1401 - Administration	10,372,247.69	13,800,604.16	10,155,479.72	3,645,124.44
<i>3201 - Australia Department of Foreign Affairs and Trade</i>	<i>1,709,215.00</i>	<i>2,602,442.00</i>	<i>1,333,025.92</i>	<i>1,269,416.08</i>
22075 - Kirimat	0.00	0.00	0.00	0.00
221111 - Consultancy Services- Local	0.00	0.00	0.00	0.00
227111 - Bus Ticket	0.00	0.00	0.00	0.00
228112 - Local Per Diems	0.00	0.00	0.00	0.00
228211 - Local Training- Catering	0.00	0.00	0.00	0.00
228215 - Local Training- Hire of venue	0.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	0.00	0.00	0.00	0.00
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>1,173,068.00</i>	<i>1,173,068.00</i>	<i>709,284.84</i>	<i>463,783.16</i>
21052 - Public Health Clinics	1,173,068.00	1,173,068.00	709,284.84	463,783.16
211111 - Salaries	0.00	29,284.57	28,246.11	1,038.46
211117 - Leave Grants	0.00	6,000.00	4,500.00	1,500.00
212111 - KPF Contributions	0.00	2,196.25	2,118.37	77.88
222211 - Dwellings	0.00	1,135,536.58	674,420.36	461,116.22
282198 - Expenses for Development Fund	1,173,068.00	50.60	0.00	50.60
22075 - Kirimat	0.00	0.00	0.00	0.00
221111 - Consultancy Services- Local	0.00	0.00	0.00	0.00
228211 - Local Training- Catering	0.00	0.00	0.00	0.00
<i>3218 - World Health Organization</i>	<i>0.00</i>	<i>68,058.92</i>	<i>53,796.50</i>	<i>14,262.42</i>
22075 - Kirimat	0.00	26,931.10	17,153.15	9,777.95
221111 - Consultancy Services- Local	0.00	1,922.50	130.00	1,792.50
227111 - Bus Ticket	0.00	1,000.00	0.00	1,000.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	6,000.00	5,630.00	370.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	965.00	0.00	965.00
228112 - Local Per Diems	0.00	4,620.00	210.00	4,410.00
228211 - Local Training- Catering	0.00	10,270.00	10,270.00	0.00
228215 - Local Training- Hire of venue	0.00	850.00	0.00	850.00
229112 - Local Stationery and Supplies	0.00	1,303.60	913.15	390.45
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1401 - Administration	10,372,247.69	13,800,604.16	10,155,479.72	3,645,124.44
<i>3218 - World Health Organization</i>	<i>0.00</i>	<i>68,058.92</i>	<i>53,796.50</i>	<i>14,262.42</i>
25028 - Kiribati Rapid Assistive Technology Assessment (RATA) Survey	0.00	30,380.00	25,895.53	4,484.47
211114 - Allowances	0.00	8,540.00	7,710.00	830.00
221111 - Consultancy Services- Local	0.00	2,200.00	1,043.13	1,156.87
226112 - Internet Fees	0.00	231.00	0.00	231.00
227113 - Office Transport	0.00	1,200.00	1,190.00	10.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	2,764.00	2,764.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	8,048.00	6,586.40	1,461.60
228112 - Local Per Diems	0.00	4,477.00	3,692.00	785.00
228211 - Local Training- Catering	0.00	1,500.00	1,500.00	0.00
228214 - Local Training- Fees to presenters	0.00	1,420.00	1,410.00	10.00
25032 - WHO reimbursement to MHMS-RMC and WHA meetings	0.00	10,747.82	10,747.82	0.00
227312 - External Travel- Airfare	0.00	10,747.82	10,747.82	0.00
<i>3221 - United Nations Children's Fund - Regular Resources</i>	<i>915,000.00</i>	<i>915,000.00</i>	<i>0.00</i>	<i>915,000.00</i>
25003 - Capacity building of country staffs on Development, Implementation and Management of MNCH Programme	250,000.00	250,000.00	0.00	250,000.00
282198 - Expenses for Development Fund	250,000.00	250,000.00	0.00	250,000.00
25004 - Strengthening Essential Early Newborn Care	50,000.00	50,000.00	0.00	50,000.00
282198 - Expenses for Development Fund	50,000.00	50,000.00	0.00	50,000.00
25005 - District Health System Strengthening	400,000.00	400,000.00	0.00	400,000.00
282198 - Expenses for Development Fund	400,000.00	400,000.00	0.00	400,000.00
25006 - Integrated Community Outreach services	150,000.00	150,000.00	0.00	150,000.00
282198 - Expenses for Development Fund	150,000.00	150,000.00	0.00	150,000.00
25007 - Supportive Supervision including on the Job Training	40,000.00	40,000.00	0.00	40,000.00
282198 - Expenses for Development Fund	40,000.00	40,000.00	0.00	40,000.00
25008 - Supply and Equipment Management and system health workers	25,000.00	25,000.00	0.00	25,000.00
282198 - Expenses for Development Fund	25,000.00	25,000.00	0.00	25,000.00
<i>3226 - People's Republic of China</i>	<i>500,000.00</i>	<i>828,425.00</i>	<i>585,469.08</i>	<i>242,955.92</i>
20026 - Medical Fund (Annual Grant	500,000.00	800,000.00	585,469.08	214,530.92
221111 - Consultancy Services- Local	0.00	40,812.00	18,926.00	21,886.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1401 - Administration	10,372,247.69	13,800,604.16	10,155,479.72	3,645,124.44
<i>3226 - People's Republic of China</i>	<i>500,000.00</i>	<i>828,425.00</i>	<i>585,469.08</i>	<i>242,955.92</i>
20026 - Medical Fund (Annual Grant	500,000.00	800,000.00	585,469.08	214,530.92
222217 - Machinery and equipment not elsewhere classified	0.00	472,000.00	463,606.09	8,393.91
229411 - Pharmaceutical Purchases- Local	0.00	214,000.00	76,262.94	137,737.06
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	73,188.00	26,674.05	46,513.95
282198 - Expenses for Development Fund	500,000.00	0.00	0.00	0.00
25032 - WHO reimbursement to MHMS-RMC and WHA meetings	0.00	28,425.00	0.00	28,425.00
282198 - Expenses for Development Fund	0.00	28,425.00	0.00	28,425.00
<i>3284 - Korea International Cooperation Agency</i>	<i>100,000.00</i>	<i>206,261.16</i>	<i>98,276.49</i>	<i>107,984.67</i>
24006 - Climate Change and Health Programme	100,000.00	206,261.16	98,276.49	107,984.67
221111 - Consultancy Services- Local	0.00	800.00	0.00	800.00
221413 - Recruitment- Sitting Allowance	0.00	165.00	0.00	165.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	30,981.00	23,067.30	7,913.70
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	52,999.20	35,301.40	17,697.80
228112 - Local Per Diems	0.00	30,790.00	24,430.00	6,360.00
228211 - Local Training- Catering	0.00	13,750.00	10,455.00	3,295.00
228215 - Local Training- Hire of venue	0.00	1,000.00	100.00	900.00
229111 - Local Printing	0.00	570.00	0.00	570.00
229112 - Local Stationery and Supplies	0.00	5,000.00	3,720.54	1,279.46
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	10,205.96	1,202.25	9,003.71
282198 - Expenses for Development Fund	100,000.00	60,000.00	0.00	60,000.00
3299 - Others	231,707.00	947,013.70	800,536.62	146,477.08
22062 - PEARL	231,707.00	947,013.70	800,536.62	146,477.08
211111 - Salaries	0.00	670,433.79	583,877.18	86,556.61
211114 - Allowances	0.00	118,297.41	81,151.27	37,146.14
211115 - Overtime	0.00	0.00	0.00	0.00
211117 - Leave Grants	0.00	108,000.00	91,717.66	16,282.34
212111 - KPF Contributions	0.00	50,282.50	43,790.51	6,491.99
282198 - Expenses for Development Fund	231,707.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1402 - Support	3,419,196.17	3,561,115.10	3,544,698.16	16,416.94
211111 - Salaries	1,277,553.16	1,424,227.87	1,424,227.87	0.00
211114 - Allowances	161,503.10	161,676.57	161,676.57	0.00
211115 - Overtime	485,563.80	367,779.18	367,779.18	0.00
211116 - Temporary Assistance	65,655.00	62,947.31	62,947.31	0.00
211117 - Leave Grants	294,000.00	259,396.14	259,395.98	0.16
221111 - Consultancy Services- Local	72,900.00	72,899.21	72,899.21	0.00
221211 - Consultants Based Overseas	18,000.00	0.00	0.00	0.00
222118 - Repairs and Maintenance- Equipment	10,000.00	9,942.78	9,942.78	0.00
229112 - Local Stationery and Supplies	4,500.00	4,500.00	3,852.94	647.06
229211 - Food and Rations- Local	918,780.50	909,624.85	896,331.39	13,293.46
229811 - Purchase of Office Equip, Furniture and Software- Local	10,000.00	18,000.00	18,000.00	0.00
212111 - KPF Contributions	100,740.61	113,022.26	113,022.26	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	157,098.93	154,622.67	2,476.26
16034 - Directly Observed Treatment (DOT) Support	0.00	157,098.93	154,622.67	2,476.26
211111 - Salaries	0.00	97,396.91	97,396.91	0.00
211114 - Allowances	0.00	16,633.93	15,647.02	986.91
211117 - Leave Grants	0.00	30,000.00	30,000.00	0.00
212111 - KPF Contributions	0.00	7,292.09	7,291.34	0.75
227111 - Bus Ticket	0.00	2,000.00	1,999.12	0.88
227112 - Fuel	0.00	3,276.00	2,220.48	1,055.52
227211 - Int Travel - Local Airfares/ Shipfares	0.00	500.00	67.80	432.20
1403 - Public Health	2,349,584.32	4,763,489.19	3,072,326.31	1,691,162.88
211111 - Salaries	1,112,163.00	1,004,671.08	1,004,671.08	0.00
211113 - Housing Assistance	28,296.00	28,228.00	28,228.00	0.00
211114 - Allowances	4,000.00	60,920.93	60,920.93	0.00
211115 - Overtime	30,584.05	33,144.79	33,144.79	0.00
211116 - Temporary Assistance	18,608.00	17,186.25	12,734.40	4,451.85
211117 - Leave Grants	186,000.00	186,000.00	150,000.04	35,999.96

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1403 - Public Health	2,349,584.32	4,763,489.19	3,072,326.31	1,691,162.88
221111 - Consultancy Services- Local	31,500.00	31,500.00	31,499.53	0.47
221599 - Other medical referral costs	0.00	0.00	0.00	0.00
224111 - Advertisements/ Media- Announcements	5,000.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	13,464.00	7,576.00	7,568.00	8.00
227213 - Int. Travel- Misc Incidental (not externally funded)	1,110.00	630.00	630.00	0.00
228112 - Local Per Diems	1,470.00	10,826.00	10,231.00	595.00
228211 - Local Training- Catering	20,000.00	19,152.70	18,152.70	1,000.00
228215 - Local Training- Hire of venue	12,000.00	1,600.00	1,600.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	5,000.00	0.00	0.00	0.00
229111 - Local Printing	7,000.00	6,816.25	6,816.25	0.00
229112 - Local Stationery and Supplies	7,947.00	7,947.00	7,947.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	6,100.00	6,100.00	6,100.00	0.00
229912 - Specialised Purchase- Overseas	154,720.00	154,720.00	154,720.00	0.00
212111 - KPF Contributions	84,807.83	84,807.83	72,591.01	12,216.82
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	1,000.00	650.00	350.00
12057 - Local Referral	0.00	1,000.00	650.00	350.00
221511 - Medical Referrals- Local	0.00	1,000.00	650.00	350.00
3202 - New Zealand Ministry of Foreign Affairs and Trade	0.00	496,409.54	244,315.64	252,093.90
20030 - Kiribati NCD Strategic Plan 2020-2023	0.00	359,630.54	234,315.64	125,314.90
211111 - Salaries	0.00	22,274.20	18,590.39	3,683.81
211117 - Leave Grants	0.00	3,396.03	2,573.08	822.95
212111 - KPF Contributions	0.00	2,046.54	1,394.23	652.31
221111 - Consultancy Services- Local	0.00	52,938.50	39,036.19	13,902.31

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1403 - Public Health	2,349,584.32	4,763,489.19	3,072,326.31	1,691,162.88
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>496,409.54</i>	<i>244,315.64</i>	<i>252,093.90</i>
20030 - Kiribati NCD Strategic Plan 2020-2023	0.00	359,630.54	234,315.64	125,314.90
222211 - Dwellings	0.00	8,100.00	7,958.00	142.00
223111 - Entertainment- Local	0.00	7,841.86	7,100.00	741.86
224111 - Advertisements/ Media- Announcements	0.00	2,000.00	0.00	2,000.00
226111 - Telephone Bills	0.00	1,000.00	0.00	1,000.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	45,878.00	35,413.84	10,464.16
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	20,282.91	11,172.00	9,110.91
227311 - External Travel- Per Diem	0.00	3,000.00	1,422.00	1,578.00
227312 - External Travel- Airfare	0.00	322.00	0.00	322.00
228111 - Local Accommodation Cost	0.00	27,591.00	17,145.75	10,445.25
228112 - Local Per Diems	0.00	33,423.57	24,520.00	8,903.57
228211 - Local Training- Catering	0.00	51,645.00	46,490.00	5,155.00
228213 - Local Training- Reimbursement of Costs	0.00	10,450.70	7,317.25	3,133.45
228311 - Overseas Training- Fees	0.00	3,283.94	3,195.78	88.16
229111 - Local Printing	0.00	2,000.00	0.00	2,000.00
229112 - Local Stationery and Supplies	0.00	5,410.00	2,759.47	2,650.53
229712 - Medical Equipment and Supplies- Overseas	0.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	2,000.00	715.74	1,284.26
229912 - Specialised Purchase- Overseas	0.00	7,512.00	7,511.92	0.08
282198 - Expenses for Development Fund	0.00	47,234.29	0.00	47,234.29
21049 - Implementation of the Kiribati National COVID-19 Vaccine deployment plan	0.00	36,779.00	0.00	36,779.00
211111 - Salaries	0.00	22,274.20	0.00	22,274.20
212111 - KPF Contributions	0.00	1,670.60	0.00	1,670.60
227211 - Int Travel - Local Airfares/ Shipfares	0.00	2,250.00	0.00	2,250.00
227212 - Int Travel- Travel Allowance	0.00	1,750.00	0.00	1,750.00
229112 - Local Stationery and Supplies	0.00	8,834.20	0.00	8,834.20
24039 - Supporting the implementation of the Kiribati Reproductive, Maternal, Newborn, Child and Adolescent health Implementation Plan	0.00	0.00	0.00	0.00
211111 - Salaries	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1403 - Public Health	2,349,584.32	4,763,489.19	3,072,326.31	1,691,162.88
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>496,409.54</i>	<i>244,315.64</i>	<i>252,093.90</i>
24039 - Supporting the implementation of the Kiribati Reproductive, Maternal, Newborn, Child and Adolescent health Implementation Plan	0.00	0.00	0.00	0.00
211116 - Temporary Assistance	0.00	0.00	0.00	0.00
211117 - Leave Grants	0.00	0.00	0.00	0.00
25053 - Preventative Health and Community Empowerment	0.00	100,000.00	10,000.00	90,000.00
211111 - Salaries	0.00	17,743.44	0.00	17,743.44
211117 - Leave Grants	0.00	1,500.00	0.00	1,500.00
212111 - KPF Contributions	0.00	1,330.76	0.00	1,330.76
221111 - Consultancy Services- Local	0.00	11,543.00	10,000.00	1,543.00
229111 - Local Printing	0.00	1,000.00	0.00	1,000.00
229112 - Local Stationery and Supplies	0.00	500.00	0.00	500.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	1,650.00	0.00	1,650.00
282198 - Expenses for Development Fund	0.00	64,732.80	0.00	64,732.80
3210 - Japan	0.00	21,659.00	7,650.00	14,009.00
21032 - Risk Communication	0.00	21,659.00	7,650.00	14,009.00
224111 - Advertisements/ Media- Announcements	0.00	7,129.00	0.00	7,129.00
227212 - Int Travel- Travel Allowance	0.00	980.00	0.00	980.00
228213 - Local Training- Reimbursement of Costs	0.00	13,550.00	7,650.00	5,900.00
3217 - United Nations Development Programme	0.00	59,553.76	59,553.76	0.00
18013 - HIV/TB Program	0.00	59,553.76	59,553.76	0.00
211111 - Salaries	0.00	21,047.00	21,047.00	0.00
211114 - Allowances	0.00	2,375.36	2,375.36	0.00
211117 - Leave Grants	0.00	4,500.00	4,500.00	0.00
212111 - KPF Contributions	0.00	1,578.53	1,578.53	0.00
221111 - Consultancy Services- Local	0.00	23,532.00	23,532.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	6,520.87	6,520.87	0.00
3218 - World Health Organization	0.00	394,223.10	157,124.99	237,098.11
15067 - Hepatitis B Birth Dose Improvement	0.00	14,285.00	14,111.40	173.60
221111 - Consultancy Services- Local	0.00	600.00	600.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1403 - Public Health	2,349,584.32	4,763,489.19	3,072,326.31	1,691,162.88
3218 - World Health Organization	0.00	394,223.10	157,124.99	237,098.11
15067 - Hepatitis B Birth Dose Improvement	0.00	14,285.00	14,111.40	173.60
224111 - Advertisements/ Media- Announcements	0.00	5,170.00	5,098.00	72.00
227212 - Int Travel- Travel Allowance	0.00	0.00	0.00	0.00
228211 - Local Training- Catering	0.00	1,600.00	1,600.00	0.00
228214 - Local Training- Fees to presenters	0.00	2,950.00	2,950.00	0.00
229112 - Local Stationery and Supplies	0.00	3,865.00	3,863.40	1.60
282198 - Expenses for Development Fund	0.00	100.00	0.00	100.00
17050 - Leprosy Elimination Program on Outer Is	0.00	162,988.60	49,392.89	113,595.71
211114 - Allowances	0.00	33,000.00	10,410.00	22,590.00
221111 - Consultancy Services- Local	0.00	30,877.90	8,235.39	22,642.51
227211 - Int Travel - Local Airfares/ Shipfares	0.00	30,216.00	15,140.00	15,076.00
228112 - Local Per Diems	0.00	13,659.00	13,636.00	23.00
229112 - Local Stationery and Supplies	0.00	12,530.35	1,971.50	10,558.85
282198 - Expenses for Development Fund	0.00	42,705.35	0.00	42,705.35
23066 - KAITKETSU- Problem solving approach	0.00	0.00	0.00	0.00
228112 - Local Per Diems	0.00	0.00	0.00	0.00
24043 - Community Health Outreach Program	0.00	39,891.00	0.00	39,891.00
221111 - Consultancy Services- Local	0.00	21,987.00	0.00	21,987.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	2,404.00	0.00	2,404.00
228112 - Local Per Diems	0.00	12,700.00	0.00	12,700.00
229112 - Local Stationery and Supplies	0.00	800.00	0.00	800.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	2,000.00	0.00	2,000.00
25017 - Outbreak Manual Responsible	0.00	5,236.00	0.00	5,236.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	900.00	0.00	900.00
228112 - Local Per Diems	0.00	280.00	0.00	280.00
228211 - Local Training- Catering	0.00	3,375.00	0.00	3,375.00
229112 - Local Stationery and Supplies	0.00	181.00	0.00	181.00
229311 - Electricity and Gas	0.00	500.00	0.00	500.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1403 - Public Health	2,349,584.32	4,763,489.19	3,072,326.31	1,691,162.88
<i>3218 - World Health Organization</i>	<i>0.00</i>	<i>394,223.10</i>	<i>157,124.99</i>	<i>237,098.11</i>
25025 - GEF ProjectRollout of project to high-risk HCFs for climate change resilience	0.00	109,987.00	79,426.25	30,560.75
227211 - Int Travel - Local Airfares/ Shipfares	0.00	44,853.00	44,852.90	0.10
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	40,824.00	18,018.20	22,805.80
228112 - Local Per Diems	0.00	20,860.00	13,800.00	7,060.00
229112 - Local Stationery and Supplies	0.00	3,450.00	2,755.15	694.85
25027 - Climate sensitive communicable disease surveillance capacity building	0.00	9,592.50	1,964.00	7,628.50
227211 - Int Travel - Local Airfares/ Shipfares	0.00	2,032.00	1,964.00	68.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	5,264.00	0.00	5,264.00
228112 - Local Per Diems	0.00	2,170.00	0.00	2,170.00
229112 - Local Stationery and Supplies	0.00	126.50	0.00	126.50
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
25048 - Courtesy Visit, Climate Change and Health Impact vulnerability assessment in Teraina	0.00	22,050.00	0.00	22,050.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	12,769.20	0.00	12,769.20
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	4,750.80	0.00	4,750.80
228112 - Local Per Diems	0.00	4,530.00	0.00	4,530.00
25049 - Outbreak Response Modules to all Healthcare workers in Butaritari, Maiana and North Tarawa islands	0.00	9,222.50	2,047.50	7,175.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	1,384.00	0.00	1,384.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	4,801.00	2,047.50	2,753.50
228112 - Local Per Diems	0.00	2,940.00	0.00	2,940.00
229112 - Local Stationery and Supplies	0.00	97.50	0.00	97.50
25050 - Tobacco Amendment Bill Consultation to Outer islands	0.00	20,970.50	10,182.95	10,787.55
227211 - Int Travel - Local Airfares/ Shipfares	0.00	4,396.00	3,402.95	993.05
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	10,694.50	900.00	9,794.50
228112 - Local Per Diems	0.00	5,880.00	5,880.00	0.00
<i>3221 - United Nations Children's Fund - Regular Resources</i>	<i>600,000.00</i>	<i>1,730,587.54</i>	<i>726,057.77</i>	<i>1,004,529.77</i>
15003 - Kiribati Child Survival Strategy	150,000.00	150,000.00	0.00	150,000.00
282198 - Expenses for Development Fund	150,000.00	150,000.00	0.00	150,000.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1403 - Public Health	2,349,584.32	4,763,489.19	3,072,326.31	1,691,162.88
<i>3221 - United Nations Children's Fund - Regular Resources</i>	<i>600,000.00</i>	<i>1,730,587.54</i>	<i>726,057.77</i>	<i>1,004,529.77</i>
19035 - Implementing child health and nutrition program	450,000.00	917,786.21	316,880.50	600,905.71
211111 - Salaries	0.00	57,442.50	48,569.38	8,873.12
211117 - Leave Grants	0.00	9,000.00	2,319.23	6,680.77
212111 - KPF Contributions	0.00	4,645.70	4,113.78	531.92
221111 - Consultancy Services- Local	0.00	177,324.21	145,128.78	32,195.43
227211 - Int Travel - Local Airfares/ Shipfares	0.00	118,000.00	66,129.33	51,870.67
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	31,000.00	9,128.50	21,871.50
228112 - Local Per Diems	0.00	30,000.00	12,198.00	17,802.00
229112 - Local Stationery and Supplies	0.00	40,362.00	29,293.50	11,068.50
282198 - Expenses for Development Fund	450,000.00	450,011.80	0.00	450,011.80
23024 - Paediatric Pfizer Vaccine Project	0.00	0.00	0.00	0.00
211111 - Salaries	0.00	0.00	0.00	0.00
211116 - Temporary Assistance	0.00	0.00	0.00	0.00
24007 - Kiribati Human Papilloma Virus Vaccine Introduction 2024	0.00	71,502.38	46,297.10	25,205.28
221111 - Consultancy Services- Local	0.00	47,102.00	34,568.60	12,533.40
227211 - Int Travel - Local Airfares/ Shipfares	0.00	21,200.00	11,186.00	10,014.00
229112 - Local Stationery and Supplies	0.00	3,200.00	542.50	2,657.50
282198 - Expenses for Development Fund	0.00	0.38	0.00	0.38
24008 - Immunization intensification cluster outreach	0.00	554,213.00	338,877.40	215,335.60
211111 - Salaries	0.00	30,108.75	0.00	30,108.75
212111 - KPF Contributions	0.00	2,441.25	0.00	2,441.25
221111 - Consultancy Services- Local	0.00	241,457.00	208,838.48	32,618.52
227211 - Int Travel - Local Airfares/ Shipfares	0.00	55,000.00	25,449.20	29,550.80
227212 - Int Travel- Travel Allowance	0.00	32,000.00	10,105.00	21,895.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	72,510.00	65,506.35	7,003.65
228112 - Local Per Diems	0.00	71,120.00	20,230.00	50,890.00
228211 - Local Training- Catering	0.00	23,000.00	1,395.00	21,605.00
228215 - Local Training- Hire of venue	0.00	3,000.00	0.00	3,000.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1403 - Public Health	2,349,584.32	4,763,489.19	3,072,326.31	1,691,162.88
<i>3221 - United Nations Children's Fund - Regular Resources</i>	<i>600,000.00</i>	<i>1,730,587.54</i>	<i>726,057.77</i>	<i>1,004,529.77</i>
24008 - Immunization intensification cluster outreach	0.00	554,213.00	338,877.40	215,335.60
229111 - Local Printing	0.00	7,986.00	0.00	7,986.00
229112 - Local Stationery and Supplies	0.00	15,590.00	7,353.37	8,236.63
25037 - Typhoid Fever Project	0.00	37,085.95	24,002.77	13,083.18
221111 - Consultancy Services- Local	0.00	18,289.34	17,695.34	594.00
228211 - Local Training- Catering	0.00	3,360.00	0.00	3,360.00
228215 - Local Training- Hire of venue	0.00	540.00	0.00	540.00
229112 - Local Stationery and Supplies	0.00	8,696.61	6,307.43	2,389.18
229899 - Sundry Purchases (Local)	0.00	6,200.00	0.00	6,200.00
<i>3222 - United Nations Population Fund</i>	<i>0.00</i>	<i>210,084.67</i>	<i>125,835.87</i>	<i>84,248.80</i>
20015 - Sexual Reproductive health and family planning	0.00	210,084.67	125,835.87	84,248.80
211111 - Salaries	0.00	58,048.85	12,855.02	45,193.83
211117 - Leave Grants	0.00	9,000.00	2,500.00	6,500.00
212111 - KPF Contributions	0.00	4,037.50	964.20	3,073.30
221111 - Consultancy Services- Local	0.00	53,355.15	51,352.65	2,002.50
227111 - Bus Ticket	0.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	30,700.00	26,194.00	4,506.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	11,806.37	0.00	11,806.37
228112 - Local Per Diems	0.00	28,980.00	20,110.00	8,870.00
228211 - Local Training- Catering	0.00	12,008.00	10,510.00	1,498.00
229112 - Local Stationery and Supplies	0.00	2,148.80	1,350.00	798.80
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
<i>3259 - Fred Hollows Foundation</i>	<i>19,814.44</i>	<i>188,144.75</i>	<i>143,583.55</i>	<i>44,561.20</i>
16081 - Kiribati TRACHOMA Program	19,814.44	188,144.75	143,583.55	44,561.20
211111 - Salaries	0.00	69,313.32	66,329.17	2,984.15
211112 - Wages	0.00	0.00	0.00	0.00
211117 - Leave Grants	0.00	7,488.46	7,488.46	0.00
212111 - KPF Contributions	0.00	4,968.68	4,882.50	86.18

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1403 - Public Health	2,349,584.32	4,763,489.19	3,072,326.31	1,691,162.88
<i>3259 - Fred Hollows Foundation</i>	<i>19,814.44</i>	<i>188,144.75</i>	<i>143,583.55</i>	<i>44,561.20</i>
16081 - Kiribati TRACHOMA Program	19,814.44	188,144.75	143,583.55	44,561.20
221111 - Consultancy Services- Local	0.00	5,936.42	1,837.50	4,098.92
223111 - Entertainment- Local	0.00	0.00	0.00	0.00
227112 - Fuel	0.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	23,013.07	19,312.80	3,700.27
228112 - Local Per Diems	0.00	6,350.72	3,920.00	2,430.72
228211 - Local Training- Catering	0.00	24,094.00	19,645.00	4,449.00
229711 - Pharmaceutical Purchases-Overseas	0.00	20,000.00	17,954.44	2,045.56
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	2,500.00	2,213.68	286.32
282198 - Expenses for Development Fund	19,814.44	24,480.08	0.00	24,480.08
<i>3261 - Pacific Leprosy Foundation</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
18045 - National Leprosy Elimination Program	0.00	0.00	0.00	0.00
211112 - Wages	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
1404 - Curative	20,866,055.21	27,348,096.11	26,005,528.87	1,342,567.24
211111 - Salaries	2,166,687.64	2,026,097.49	2,026,097.49	0.00
211113 - Housing Assistance	53,580.00	51,945.53	50,134.50	1,811.03
211114 - Allowances	1,100,000.00	1,133,394.33	1,133,394.33	0.00
211115 - Overtime	195,000.00	168,265.70	168,265.70	0.00
211116 - Temporary Assistance	0.00	0.00	0.00	0.00
211117 - Leave Grants	273,000.00	196,665.34	196,665.34	0.00
221111 - Consultancy Services- Local	102,200.00	304,940.19	301,762.69	3,177.50
221911 - Relocation Expenses	15,000.00	1,928.00	1,078.00	850.00
224111 - Advertisements/ Media- Announcements	5,000.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	25,566.00	15,758.04	14,893.00	865.04
227213 - Int. Travel- Misc Incidental (not externally funded)	4,580.00	4,580.00	2,074.00	2,506.00
228111 - Local Accommodation Cost	3,930.00	1,758.00	532.00	1,226.00
228112 - Local Per Diems	7,000.00	12,205.00	11,586.00	619.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1404 - Curative	20,866,055.21	27,348,096.11	26,005,528.87	1,342,567.24
228211 - Local Training- Catering	10,600.00	9,376.55	9,236.00	140.55
229111 - Local Printing	4,000.00	4,000.00	4,000.00	0.00
229112 - Local Stationery and Supplies	1,520.00	1,520.00	1,520.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	3,750.00	21,221.50	21,221.38	0.12
229912 - Specialised Purchase- Overseas	55,000.00	45,148.52	43,966.64	1,181.88
282162 - Contribution to Development Fund (LCDF)	8,338,570.00	11,338,570.00	11,338,570.00	0.00
212111 - KPF Contributions	162,501.57	162,501.57	141,200.64	21,300.93
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	8,338,570.00	11,191,139.70	10,248,290.95	942,848.75
12056 - Overseas Referral	7,000,000.00	9,996,950.00	9,197,069.30	799,880.70
211111 - Salaries	0.00	36,434.42	27,748.73	8,685.69
211117 - Leave Grants	0.00	3,000.00	3,000.00	0.00
212111 - KPF Contributions	0.00	2,732.57	1,094.94	1,637.63
221512 - Medical Referrals- Overseas	0.00	9,264,227.97	9,165,225.63	99,002.34
282198 - Expenses for Development Fund	7,000,000.00	690,555.04	0.00	690,555.04
12057 - Local Referral	1,200,000.00	1,194,189.70	1,051,221.65	142,968.05
221511 - Medical Referrals- Local	0.00	1,060,302.87	1,051,221.65	9,081.22
282198 - Expenses for Development Fund	1,200,000.00	133,886.83	0.00	133,886.83
16034 - Directly Observed Treatment (DOT) Support	138,570.00	0.00	0.00	0.00
282198 - Expenses for Development Fund	138,570.00	0.00	0.00	0.00
3202 - New Zealand Ministry of Foreign Affairs and Trade	0.00	657,080.65	291,040.21	366,040.44
24039 - Supporting the implementation of the Kiribati Reproductive, Maternal, Newborn, Child and Adolescent health Implementation Plan	0.00	657,080.65	291,040.21	366,040.44
211111 - Salaries	0.00	96,241.78	80,639.86	15,601.92
211117 - Leave Grants	0.00	15,500.00	11,857.00	3,643.00
212111 - KPF Contributions	0.00	7,228.74	6,047.77	1,180.97
221111 - Consultancy Services- Local	0.00	153,980.70	118,932.17	35,048.53
222215 - Transport equipment	0.00	10,000.00	0.00	10,000.00
224111 - Advertisements/ Media- Announcements	0.00	13,812.00	3,812.00	10,000.00
227111 - Bus Ticket	0.00	3,000.00	0.00	3,000.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1404 - Curative	20,866,055.21	27,348,096.11	26,005,528.87	1,342,567.24
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>657,080.65</i>	<i>291,040.21</i>	<i>366,040.44</i>
24039 - Supporting the implementation of the Kiribati Reproductive, Maternal, Newborn, Child and Adolescent health Implementation Plan	0.00	657,080.65	291,040.21	366,040.44
227113 - Office Transport	0.00	1,750.00	1,750.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	66,000.00	25,317.23	40,682.77
228112 - Local Per Diems	0.00	48,103.30	2,870.00	45,233.30
228211 - Local Training- Catering	0.00	49,074.50	9,412.00	39,662.50
229111 - Local Printing	0.00	8,775.00	8,590.81	184.19
229112 - Local Stationery and Supplies	0.00	16,540.08	11,614.22	4,925.86
229711 - Pharmaceutical Purchases-Overseas	0.00	167,074.55	10,197.15	156,877.40
1405 - Laboratory	1,287,306.68	1,266,008.68	1,130,796.57	135,212.11
211111 - Salaries	472,537.78	461,006.78	399,657.56	61,349.22
211113 - Housing Assistance	3,732.00	3,732.00	2,161.00	1,571.00
211114 - Allowances	99,800.00	66,983.97	61,821.71	5,162.26
211115 - Overtime	29,107.52	41,923.55	41,923.55	0.00
211116 - Temporary Assistance	16,734.00	16,734.00	12,341.85	4,392.15
211117 - Leave Grants	78,000.00	78,000.00	54,000.00	24,000.00
221111 - Consultancy Services- Local	17,500.00	63,000.00	57,172.46	5,827.54
221211 - Consultants Based Overseas	2,000.00	2,000.00	1,471.00	529.00
221911 - Relocation Expenses	2,500.00	2,500.00	808.00	1,692.00
222118 - Repairs and Maintenance- Equipment	8,000.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	9,000.00	9,000.00	8,480.00	520.00
227213 - Int. Travel- Misc Incidental (not externally funded)	3,620.00	3,620.00	2,095.00	1,525.00
228112 - Local Per Diems	2,160.00	2,160.00	2,141.00	19.00
228211 - Local Training- Catering	1,800.00	1,800.00	1,800.00	0.00
228311 - Overseas Training- Fees	3,000.00	1,000.00	0.00	1,000.00
229111 - Local Printing	1,000.00	1,000.00	1,000.00	0.00
229112 - Local Stationery and Supplies	120.00	4,620.00	4,610.57	9.43
229912 - Specialised Purchase- Overseas	500,000.00	460,000.00	444,034.64	15,965.36
212111 - KPF Contributions	36,695.38	36,695.38	28,093.23	8,602.15

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1405 - Laboratory	1,287,306.68	1,266,008.68	1,130,796.57	135,212.11
<i>3218 - World Health Organization</i>	<i>0.00</i>	<i>10,233.00</i>	<i>7,185.00</i>	<i>3,048.00</i>
25045 - Supervisory Visit to Kiritimati Hospital Laboratory	0.00	10,233.00	7,185.00	3,048.00
221111 - Consultancy Services- Local	0.00	7,533.00	6,250.00	1,283.00
228112 - Local Per Diems	0.00	2,400.00	815.00	1,585.00
228215 - Local Training- Hire of venue	0.00	150.00	120.00	30.00
229112 - Local Stationery and Supplies	0.00	150.00	0.00	150.00
1406 - Radiology	420,492.63	420,492.63	413,696.38	6,796.25
211111 - Salaries	234,478.92	168,755.43	166,931.91	1,823.52
211113 - Housing Assistance	4,296.00	4,296.00	4,296.00	0.00
211114 - Allowances	32,000.00	40,562.70	40,562.70	0.00
211115 - Overtime	15,015.00	80,738.49	80,738.49	0.00
211116 - Temporary Assistance	4,352.00	10,401.08	10,401.08	0.00
211117 - Leave Grants	42,000.00	29,999.86	29,999.86	0.00
211211 - Uniforms	1,980.00	2,587.50	2,587.50	0.00
221111 - Consultancy Services- Local	12,700.00	14,111.67	14,111.67	0.00
222118 - Repairs and Maintenance- Equipment	4,000.00	4,000.00	4,000.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	6,800.00	6,800.00	6,800.00	0.00
228112 - Local Per Diems	4,410.00	1,440.00	1,440.00	0.00
229112 - Local Stationery and Supplies	3,558.50	2,909.25	2,909.25	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	2,000.00	2,000.00	2,000.00	0.00
229912 - Specialised Purchase- Overseas	34,989.89	33,978.33	30,810.61	3,167.72
212111 - KPF Contributions	17,912.32	17,912.32	16,107.31	1,805.01
1407 - Pharmacy	6,196,581.34	6,198,407.34	6,071,422.85	126,984.49
211111 - Salaries	480,831.52	427,958.70	427,958.70	0.00
211113 - Housing Assistance	9,000.00	69,711.00	69,711.00	0.00
211114 - Allowances	55,669.69	43,415.91	43,415.91	0.00
211115 - Overtime	26,464.15	58,371.73	58,371.73	0.00
211116 - Temporary Assistance	39,613.60	56,364.04	56,364.04	0.00
211117 - Leave Grants	87,000.00	84,099.44	57,000.00	27,099.44

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1407 - Pharmacy	6,196,581.34	6,198,407.34	6,071,422.85	126,984.49
221111 - Consultancy Services- Local	66,000.00	133,446.00	133,081.99	364.01
221211 - Consultants Based Overseas	34,000.00	34,000.00	33,648.78	351.22
221911 - Relocation Expenses	5,000.00	0.00	0.00	0.00
226111 - Telephone Bills	1,440.00	1,440.00	0.00	1,440.00
227211 - Int Travel - Local Airfares/ Shipfares	6,086.00	87,186.03	74,324.03	12,862.00
228112 - Local Per Diems	7,350.00	490.00	490.00	0.00
228211 - Local Training- Catering	1,560.00	1,560.00	1,560.00	0.00
229112 - Local Stationery and Supplies	7,028.00	42,280.66	37,776.75	4,503.91
229311 - Electricity and Gas	1,440.00	1,440.00	0.00	1,440.00
229711 - Pharmaceutical Purchases-Overseas	5,329,065.00	5,115,784.45	5,042,505.56	73,278.89
212111 - KPF Contributions	39,033.38	39,033.38	33,541.96	5,491.42
3218 - World Health Organization	0.00	1,826.00	1,672.40	153.60
24051 - Outer island health facilities medicine supply chain assessment	0.00	1,826.00	1,672.40	153.60
227211 - Int Travel - Local Airfares/ Shipfares	0.00	560.00	448.40	111.60
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	426.00	384.00	42.00
228112 - Local Per Diems	0.00	840.00	840.00	0.00
1408 - Rehabilitation	555,329.83	555,329.83	536,824.93	18,504.90
211111 - Salaries	269,116.38	232,959.57	232,959.57	0.00
211113 - Housing Assistance	4,296.00	4,296.00	4,296.00	0.00
211114 - Allowances	23,886.00	32,173.07	32,173.07	0.00
211115 - Overtime	4,140.00	0.00	0.00	0.00
211116 - Temporary Assistance	8,025.60	34,562.19	34,562.19	0.00
211117 - Leave Grants	42,000.00	49,500.00	49,500.00	0.00
211211 - Uniforms	910.00	0.00	0.00	0.00
221111 - Consultancy Services- Local	704.50	43,304.38	42,207.32	1,097.06
221911 - Relocation Expenses	18,000.00	0.00	0.00	0.00
222118 - Repairs and Maintenance- Equipment	1,370.00	1,370.00	1,370.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	9,705.00	17,205.00	16,715.00	490.00
228112 - Local Per Diems	5,880.00	26,280.00	26,260.00	20.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1408 - Rehabilitation	555,329.83	555,329.83	536,824.93	18,504.90
228299 - Local Training- Workshops and Seminars (Others)	7,122.00	4,850.00	4,150.00	700.00
229112 - Local Stationery and Supplies	459.20	459.20	459.00	0.20
229912 - Specialised Purchase- Overseas	138,929.50	87,584.77	73,694.91	13,889.86
212111 - KPF Contributions	20,785.65	20,785.65	18,477.87	2,307.78
1409 - Dental Clinic	770,851.58	770,851.58	753,887.77	16,963.81
211111 - Salaries	454,112.10	396,645.51	396,645.51	0.00
211113 - Housing Assistance	8,760.00	8,760.00	8,760.00	0.00
211114 - Allowances	44,452.40	65,465.79	65,465.79	0.00
211115 - Overtime	4,972.10	8,545.46	8,545.46	0.00
211116 - Temporary Assistance	7,461.00	42,236.59	42,236.59	0.00
211117 - Leave Grants	72,000.00	70,104.25	57,500.00	12,604.25
221111 - Consultancy Services- Local	9,474.00	20,806.58	20,749.52	57.06
221211 - Consultants Based Overseas	4,000.00	3,614.42	3,614.42	0.00
221911 - Relocation Expenses	8,000.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	5,400.00	5,400.00	3,187.50	2,212.50
228111 - Local Accommodation Cost	600.00	210.00	210.00	0.00
228112 - Local Per Diems	5,000.00	5,000.00	3,360.00	1,640.00
228215 - Local Training- Hire of venue	300.00	300.00	0.00	300.00
228299 - Local Training- Workshops and Seminars (Others)	510.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	2,047.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	4,000.00	4,000.00	4,000.00	0.00
229912 - Specialised Purchase- Overseas	105,145.00	105,145.00	105,145.00	0.00
212111 - KPF Contributions	34,617.98	34,617.98	34,467.98	150.00
1410 - Nursing services	12,271,817.32	12,301,564.90	12,233,840.95	67,723.95
211111 - Salaries	8,756,042.62	7,516,650.32	7,516,650.32	0.00
211113 - Housing Assistance	38,832.00	38,832.00	38,832.00	0.00
211114 - Allowances	928,569.00	1,438,190.62	1,438,190.62	0.00
211115 - Overtime	163,800.00	540,320.23	540,320.23	0.00
211116 - Temporary Assistance	100,100.00	629,874.45	629,874.45	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1410 - Nursing services	12,271,817.32	12,301,564.90	12,233,840.95	67,723.95
211117 - Leave Grants	1,290,000.00	1,077,926.74	1,074,926.74	3,000.00
211211 - Uniforms	18,460.00	14,960.90	14,960.90	0.00
221111 - Consultancy Services- Local	45,000.00	69,685.85	69,685.85	0.00
221911 - Relocation Expenses	98,240.00	53,451.28	53,128.58	322.70
225212 - Permanent Hire of Vehicles	89,915.00	89,455.00	89,455.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	23,751.00	17,731.00	17,731.00	0.00
228111 - Local Accommodation Cost	6,100.00	4,225.00	4,225.00	0.00
228211 - Local Training- Catering	1,150.00	916.88	916.88	0.00
229111 - Local Printing	21,667.00	21,109.70	21,109.70	0.00
229112 - Local Stationery and Supplies	7,370.00	7,185.75	6,940.14	245.61
229811 - Purchase of Office Equip, Furniture and Software- Local	10,610.00	10,610.00	10,610.00	0.00
282158 - Compensation for Trees	8,000.00	2,600.00	2,600.00	0.00
212111 - KPF Contributions	664,210.70	635,204.58	630,291.32	4,913.26
3202 - New Zealand Ministry of Foreign Affairs and Trade	0.00	117,515.00	67,016.22	50,498.78
24036 - MA Training Program	0.00	117,515.00	67,016.22	50,498.78
211111 - Salaries	0.00	5,000.00	0.00	5,000.00
211114 - Allowances	0.00	63,376.15	21,780.00	41,596.15
211117 - Leave Grants	0.00	0.00	0.00	0.00
221111 - Consultancy Services- Local	0.00	6,900.00	6,480.00	420.00
221211 - Consultants Based Overseas	0.00	14,801.22	14,801.22	0.00
226112 - Internet Fees	0.00	840.00	840.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	262.80	240.00	22.80
228112 - Local Per Diems	0.00	22,875.00	22,875.00	0.00
229112 - Local Stationery and Supplies	0.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	3,459.83	0.00	3,459.83
3218 - World Health Organization	0.00	15,119.60	6,376.00	8,743.60
23066 - KAITKETSU- Problem solving approach	0.00	8,009.60	3,006.00	5,003.60
228112 - Local Per Diems	0.00	8,009.60	3,006.00	5,003.60

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1410 - Nursing services	12,271,817.32	12,301,564.90	12,233,840.95	67,723.95
3218 - World Health Organization	0.00	15,119.60	6,376.00	8,743.60
25015 - Review and finalization of the new advanced diploma of nursing and midwifery Governance	0.00	7,110.00	3,370.00	3,740.00
221111 - Consultancy Services- Local	0.00	800.00	0.00	800.00
228112 - Local Per Diems	0.00	3,640.00	2,380.00	1,260.00
228211 - Local Training- Catering	0.00	2,470.00	990.00	1,480.00
228215 - Local Training- Hire of venue	0.00	200.00	0.00	200.00
1411 - Linnix Health Services	1,739,197.46	1,724,409.08	1,703,531.43	20,877.65
211111 - Salaries	1,027,472.68	847,994.26	847,994.26	0.00
211114 - Allowances	146,414.00	195,581.07	195,581.07	0.00
211115 - Overtime	51,449.58	80,329.25	80,329.25	0.00
211116 - Temporary Assistance	6,890.00	32,892.59	32,892.59	0.00
211117 - Leave Grants	171,000.00	126,000.29	126,000.29	0.00
211118 - Home Passage	20,000.00	20,000.00	20,000.00	0.00
221111 - Consultancy Services- Local	9,000.00	111,263.44	111,263.44	0.00
221311 - Cleaning Services	5,000.00	4,227.00	4,227.00	0.00
222111 - Repairs and Maintenance- Office Building	30,000.00	13,043.20	13,043.20	0.00
224111 - Advertisements/ Media- Announcements	3,500.00	0.00	0.00	0.00
227112 - Fuel	59,394.00	34,360.08	34,360.08	0.00
227211 - Int Travel - Local Airfares/ Shipfares	18,000.00	962.00	962.00	0.00
228111 - Local Accommodation Cost	4,480.00	0.00	0.00	0.00
228112 - Local Per Diems	3,920.00	2,870.00	2,870.00	0.00
228311 - Overseas Training- Fees	1,500.00	0.00	0.00	0.00
229111 - Local Printing	2,000.00	1,144.00	1,144.00	0.00
229112 - Local Stationery and Supplies	20,000.00	10,283.98	10,283.98	0.00
229211 - Food and Rations- Local	73,000.00	116,243.13	116,243.13	0.00
229311 - Electricity and Gas	6,600.00	100.00	100.00	0.00
229312 - Water	2,000.00	0.00	0.00	0.00
212111 - KPF Contributions	77,577.20	76,575.77	59,283.18	17,292.59

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1411 - Linnix Health Services	1,739,197.46	1,724,409.08	1,703,531.43	20,877.65
<i>3210 - Japan</i>	<i>0.00</i>	<i>50,539.02</i>	<i>46,953.96</i>	<i>3,585.06</i>
19002 - Construction of Dental Lab Linnix	0.00	50,539.02	46,953.96	3,585.06
221112 - Council Services- Local	0.00	14,456.06	11,070.36	3,385.70
222212 - Buildings other than dwellings	0.00	35,883.60	35,883.60	0.00
282198 - Expenses for Development Fund	0.00	199.36	0.00	199.36
1412 - Southern Kiribati Hospital	1,276,568.63	1,246,568.63	1,224,810.67	21,757.96
211111 - Salaries	776,518.34	668,027.82	658,027.82	10,000.00
211114 - Allowances	77,100.66	134,000.81	132,366.34	1,634.47
211115 - Overtime	60,000.00	154,141.94	150,018.45	4,123.49
211116 - Temporary Assistance	6,890.00	9,926.43	9,926.43	0.00
211117 - Leave Grants	144,000.00	102,264.99	96,264.99	6,000.00
221111 - Consultancy Services- Local	19,000.00	47,429.98	47,429.98	0.00
221311 - Cleaning Services	2,000.00	826.00	826.00	0.00
222111 - Repairs and Maintenance- Office Building	15,000.00	2,854.46	2,854.46	0.00
222118 - Repairs and Maintenance- Equipment	5,000.00	4,346.95	4,346.95	0.00
226112 - Internet Fees	3,600.00	2,232.75	2,232.75	0.00
227112 - Fuel	4,680.00	6,103.20	6,103.20	0.00
227211 - Int Travel - Local Airfares/ Shipfares	9,000.00	1,531.79	1,531.79	0.00
229111 - Local Printing	1,500.00	972.50	972.50	0.00
229112 - Local Stationery and Supplies	5,500.00	2,617.33	2,617.33	0.00
229211 - Food and Rations- Local	22,924.00	17,055.20	17,055.20	0.00
229311 - Electricity and Gas	65,100.00	43,198.81	43,198.81	0.00
212111 - KPF Contributions	58,755.63	49,037.67	49,037.67	0.00
1413 - Health Information	376,712.06	421,213.56	356,162.51	65,051.05
211111 - Salaries	216,707.66	188,181.57	178,778.80	9,402.77
211113 - Housing Assistance	4,800.00	4,800.00	4,800.00	0.00
211114 - Allowances	21,381.10	21,381.10	20,466.13	914.97
211115 - Overtime	40,849.00	40,849.00	33,037.15	7,811.85
211116 - Temporary Assistance	2,403.00	9,690.09	9,690.09	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1413 - Health Information	376,712.06	421,213.56	356,162.51	65,051.05
211117 - Leave Grants	39,000.00	39,000.00	21,000.00	18,000.00
227211 - Int Travel - Local Airfares/ Shipfares	7,600.00	7,600.00	7,569.50	30.50
227311 - External Travel- Per Diem	5,000.00	26,239.00	4,090.00	22,149.00
228111 - Local Accommodation Cost	1,880.00	1,880.00	1,330.00	550.00
228112 - Local Per Diems	5,055.00	5,055.00	4,878.00	177.00
228211 - Local Training- Catering	6,900.00	6,900.00	5,959.50	940.50
229111 - Local Printing	2,230.00	2,230.00	1,208.25	1,021.75
229112 - Local Stationery and Supplies	3,123.00	3,123.00	2,019.16	1,103.84
229811 - Purchase of Office Equip, Furniture and Software- Local	3,350.00	3,350.00	3,350.00	0.00
212111 - KPF Contributions	16,433.30	16,433.30	14,135.32	2,297.98
3201 - Australia Department of Foreign Affairs and Trade	0.00	0.00	0.00	0.00
17072 - WASH in Health care facilities	0.00	0.00	0.00	0.00
227212 - Int Travel- Travel Allowance	0.00	0.00	0.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	0.00	0.00	0.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
3202 - New Zealand Ministry of Foreign Affairs and Trade	0.00	44,351.50	43,700.61	650.89
17072 - WASH in Health care facilities	0.00	44,351.50	43,700.61	650.89
222211 - Dwellings	0.00	37,193.50	36,562.61	630.89
227212 - Int Travel- Travel Allowance	0.00	5,020.00	5,000.00	20.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	2,138.00	2,138.00	0.00
3221 - United Nations Children's Fund - Regular Resources	0.00	150.00	150.00	0.00
17072 - WASH in Health care facilities	0.00	150.00	150.00	0.00
227212 - Int Travel- Travel Allowance	0.00	0.00	0.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	150.00	150.00	0.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
1414 - Mental Hospital	982,229.96	982,229.96	958,423.54	23,806.42
211111 - Salaries	434,741.06	399,502.60	399,502.60	0.00
211113 - Housing Assistance	16,968.00	16,968.00	16,968.00	0.00
211114 - Allowances	1,995.33	2,143.00	2,143.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
14 - MHMS	62,884,170.88	75,360,380.75	68,161,430.66	7,198,950.09
1414 - Mental Hospital	982,229.96	982,229.96	958,423.54	23,806.42
211115 - Overtime	5,300.00	369.02	369.02	0.00
211116 - Temporary Assistance	9,599.99	73,441.33	73,441.33	0.00
211117 - Leave Grants	72,000.00	58,249.99	58,249.99	0.00
211211 - Uniforms	15,505.00	0.00	0.00	0.00
221113 - Services- Local- Works Contract	10,000.00	10,000.00	10,000.00	0.00
221311 - Cleaning Services	5,650.00	4,289.87	4,289.87	0.00
222113 - Repairs and Maintenance- Residential Bldg.	5,000.00	1,190.00	1,190.00	0.00
222116 - Repairs and Maintenance- Vehicles	2,800.00	440.00	440.00	0.00
222118 - Repairs and Maintenance- Equipment	1,900.00	1,872.00	1,872.00	0.00
223111 - Entertainment- Local	2,000.00	0.00	0.00	0.00
224111 - Advertisements/ Media- Announcements	6,000.00	0.00	0.00	0.00
226111 - Telephone Bills	4,680.00	0.00	0.00	0.00
226112 - Internet Fees	15,600.00	3,206.25	3,206.25	0.00
227111 - Bus Ticket	1,248.00	0.00	0.00	0.00
227112 - Fuel	30,200.00	0.00	0.00	0.00
227113 - Office Transport	5,600.00	4,115.00	4,115.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	4,050.00	19,181.00	19,181.00	0.00
227312 - External Travel- Airfare	18,000.00	0.00	0.00	0.00
228111 - Local Accommodation Cost	7,565.00	2,620.00	2,620.00	0.00
228112 - Local Per Diems	2,800.00	6,965.00	6,965.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	11,615.00	5,113.62	5,113.62	0.00
229111 - Local Printing	10,000.00	9,266.57	9,266.57	0.00
229112 - Local Stationery and Supplies	7,000.00	6,718.28	6,718.28	0.00
229311 - Electricity and Gas	105,600.00	86,892.67	86,892.67	0.00
229312 - Water	2,400.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	103,273.18	83,107.82	20,165.36
251127 - Allowances for MTC, KIT and SONH students	133,087.00	132,552.06	128,911.00	3,641.06
212111 - KPF Contributions	33,325.58	33,860.52	33,860.52	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
15 - MOE	85,868,208.52	96,594,396.46	92,952,302.80	3,642,093.66
1501 - Administration	18,299,294.16	21,834,634.89	20,966,477.90	868,156.99
211111 - Salaries	1,301,981.46	1,152,065.83	1,152,065.83	0.00
211112 - Wages	5,000.00	0.00	0.00	0.00
211113 - Housing Assistance	7,416.00	97,641.00	97,641.00	0.00
211114 - Allowances	29,840.30	37,481.90	37,481.90	0.00
211115 - Overtime	118,757.00	236,579.82	236,579.82	0.00
211116 - Temporary Assistance	26,634.40	142,555.26	142,555.26	0.00
211117 - Leave Grants	204,000.00	185,746.14	185,746.14	0.00
221111 - Consultancy Services- Local	1,200.00	944.67	944.67	0.00
221112 - Council Services- Local	11,900.00	139,941.57	139,765.57	176.00
221113 - Services- Local- Works Contract	42,413.00	103,806.56	103,806.56	0.00
221311 - Cleaning Services	4,884.50	3,137.10	3,137.10	0.00
222118 - Repairs and Maintenance- Equipment	5,000.00	641.83	641.83	0.00
223111 - Entertainment- Local	13,000.00	10,709.19	10,709.19	0.00
224111 - Advertisements/ Media- Announcements	27,128.40	2,028.00	2,028.00	0.00
226111 - Telephone Bills	44,880.00	44,760.53	44,760.53	0.00
226112 - Internet Fees	2,040.00	1,995.00	1,995.00	0.00
227111 - Bus Ticket	10,920.00	10,853.00	10,853.00	0.00
227112 - Fuel	29,588.96	27,824.84	27,824.84	0.00
227113 - Office Transport	171,640.00	158,930.98	158,930.98	0.00
227211 - Int Travel - Local Airfares/ Shipfares	20,829.00	20,632.65	20,632.65	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	24,569.00	19,055.60	19,055.60	0.00
227311 - External Travel- Per Diem	49,240.00	35,393.15	35,393.15	0.00
227312 - External Travel- Airfare	0.00	6,930.00	6,930.00	0.00
228211 - Local Training- Catering	4,000.00	3,980.00	3,980.00	0.00
228212 - Local Training - Course Fees for Civil Servants	30,000.00	2,243.00	2,243.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	10,000.00	9,892.58	9,892.58	0.00
229112 - Local Stationery and Supplies	157,809.00	69,231.13	69,231.13	0.00
229311 - Electricity and Gas	96,000.00	682,290.85	682,290.85	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	42,000.00	41,913.43	41,913.43	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
15 - MOE	85,868,208.52	96,594,396.46	92,952,302.80	3,642,093.66
1501 - Administration	18,299,294.16	21,834,634.89	20,966,477.90	868,156.99
251125 - Subsidy for Schools	6,000,000.00	6,924,405.74	6,662,143.10	262,262.64
251128 - School for Special Needs Child	150,000.00	150,000.00	150,000.00	0.00
252111 - Support for Pre Schools	2,500,000.00	2,318,455.49	2,249,021.54	69,433.95
263112 - Grant- Secondary Mission Schools	3,931,403.20	4,440,833.20	4,358,366.02	82,467.18
272141 - School stationery for Primary and JSS students	1,000,000.00	1,692,277.00	1,652,266.58	40,010.42
272142 - In-Country Tertiary Support (Local)	800,000.00	1,015,000.00	988,695.23	26,304.77
282151 - USP Contribution	1,125,980.00	978,692.50	975,525.88	3,166.62
282156 - Commitment and Other Fees	56,640.00	37,048.39	32,768.35	4,280.04
211111 - Salaries	55,450.00	55,450.00	55,449.94	0.06
211114 - Allowances	11,040.00	11,040.00	11,040.00	0.00
212111 - KPF Contributions	103,804.94	103,804.94	99,266.25	4,538.69
227212 - Int Travel- Travel Allowance	6,300.00	6,300.00	0.00	6,300.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,000.00	2,000.00	0.00	2,000.00
227314 - Ext Travel- Misc Incidental (not externally funded)	700.00	700.00	0.00	700.00
228112 - Local Per Diems	4,025.00	4,025.00	0.00	4,025.00
3101 - Government of Kiribati	0.00	424,686.84	205,916.74	218,770.10
21046 - Infrastructure Maintenance Fund (MFED)	0.00	424,686.84	205,916.74	218,770.10
222112 - Repairs and Maintenance- Other Infra	0.00	424,686.84	205,916.74	218,770.10
3213 - Other	0.00	145,533.10	139,262.52	6,270.58
19038 - Transport for Students: Trucks	0.00	145,533.10	139,262.52	6,270.58
221113 - Services- Local- Works Contract	0.00	125,533.10	122,287.50	3,245.60
227112 - Fuel	0.00	20,000.00	16,975.02	3,024.98
3221 - United Nations Children's Fund - Regular Resources	37,280.00	233,077.08	132,646.14	100,430.94
15074 - Development of ESSP Plan 2016-2019	0.00	141,967.00	100,252.00	41,715.00
221112 - Council Services- Local	0.00	4,556.00	3,750.00	806.00
227112 - Fuel	0.00	475.00	160.00	315.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	101,578.00	85,712.00	15,866.00
228112 - Local Per Diems	0.00	32,588.00	9,060.00	23,528.00
228211 - Local Training- Catering	0.00	2,770.00	1,570.00	1,200.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
15 - MOE	85,868,208.52	96,594,396.46	92,952,302.80	3,642,093.66
1501 - Administration	18,299,294.16	21,834,634.89	20,966,477.90	868,156.99
<i>3221 - United Nations Children's Fund - Regular Resources</i>	<i>37,280.00</i>	<i>233,077.08</i>	<i>132,646.14</i>	<i>100,430.94</i>
19068 - Sector analysis and development project	0.00	12,595.00	12,455.00	140.00
227311 - External Travel- Per Diem	0.00	2,464.00	2,434.00	30.00
227312 - External Travel- Airfare	0.00	4,911.00	4,911.00	0.00
228112 - Local Per Diems	0.00	5,220.00	5,110.00	110.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
19072 - Early Childhood Development (ECD) National forum	0.00	41,235.08	19,939.14	21,295.94
211114 - Allowances	0.00	9,004.00	5,257.12	3,746.88
221112 - Council Services- Local	0.00	13,531.90	6,806.12	6,725.78
227112 - Fuel	0.00	300.00	0.00	300.00
227113 - Office Transport	0.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	2,139.00	764.00	1,375.00
228111 - Local Accommodation Cost	0.00	0.00	0.00	0.00
228112 - Local Per Diems	0.00	5,040.00	1,120.00	3,920.00
228211 - Local Training- Catering	0.00	11,070.18	5,991.90	5,078.28
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	150.00	0.00	150.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
25009 - Child Protection in Education	37,280.00	37,280.00	0.00	37,280.00
282198 - Expenses for Development Fund	37,280.00	37,280.00	0.00	37,280.00
<i>3226 - People's Republic of China</i>	<i>22,000.00</i>	<i>42,100.00</i>	<i>5,080.00</i>	<i>37,020.00</i>
22078 - Award for Students	22,000.00	42,100.00	5,080.00	37,020.00
221112 - Council Services- Local	0.00	2,350.00	2,330.00	20.00
263130 - Donations	0.00	39,750.00	2,750.00	37,000.00
282198 - Expenses for Development Fund	22,000.00	0.00	0.00	0.00
1502 - Primary	19,737,536.51	19,685,823.01	19,958,460.16	-272,637.15
211111 - Salaries	15,392,127.92	14,808,614.87	14,808,614.87	0.00
211113 - Housing Assistance	47,232.00	47,134.00	47,134.00	0.00
211114 - Allowances	246,400.00	224,030.47	224,030.47	0.00
211116 - Temporary Assistance	222,040.00	855,783.01	1,105,931.74	-250,148.73

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
15 - MOE	85,868,208.52	96,594,396.46	92,952,302.80	3,642,093.66
1502 - Primary	19,737,536.51	19,685,823.01	19,958,460.16	-272,637.15
211117 - Leave Grants	2,310,000.00	2,297,625.21	2,297,625.21	0.00
221113 - Services- Local- Works Contract	21,000.00	62,975.32	62,975.32	0.00
221911 - Relocation Expenses	156,801.00	48,298.30	48,298.30	0.00
226111 - Telephone Bills	9,948.00	9,935.63	9,935.63	0.00
227111 - Bus Ticket	81,085.00	71,119.70	71,119.70	0.00
227211 - Int Travel - Local Airfares/ Shipfares	3,000.00	875.00	875.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	6,136.00	4,960.00	4,960.00	0.00
227311 - External Travel- Per Diem	0.00	16,746.93	16,746.93	0.00
229112 - Local Stationery and Supplies	7,000.00	4,026.65	4,026.65	0.00
229311 - Electricity and Gas	12,792.00	12,773.71	12,773.71	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	50,912.00	49,861.62	49,861.62	0.00
252111 - Support for Pre Schools	0.00	0.00	0.00	0.00
212111 - KPF Contributions	1,171,062.59	1,171,062.59	1,193,551.01	-22,488.42
1503 - Junior Secondary Sch	12,149,823.47	13,273,991.45	12,415,075.87	858,915.58
211111 - Salaries	9,294,529.40	8,599,241.04	8,599,241.04	0.00
211112 - Wages	50,000.00	0.00	0.00	0.00
211113 - Housing Assistance	34,404.00	34,404.00	34,404.00	0.00
211114 - Allowances	154,232.00	143,961.51	143,961.51	0.00
211116 - Temporary Assistance	265,220.80	863,173.84	943,929.41	-80,755.57
211117 - Leave Grants	1,305,000.00	1,278,157.06	1,278,157.06	0.00
221112 - Council Services- Local	9,000.00	64,243.17	64,243.17	0.00
221113 - Services- Local- Works Contract	47,075.00	192,277.40	192,277.40	0.00
221911 - Relocation Expenses	55,065.00	21,355.71	21,355.71	0.00
224111 - Advertisements/ Media- Announcements	840.00	0.00	0.00	0.00
225112 - Permanent Hire of Plant and Equipment	5,000.00	0.00	0.00	0.00
226111 - Telephone Bills	24,000.00	23,864.81	23,864.81	0.00
227111 - Bus Ticket	99,600.00	94,858.88	94,858.88	0.00
227211 - Int Travel - Local Airfares/ Shipfares	4,000.00	3,707.00	3,707.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	18,326.00	16,477.60	16,477.60	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
15 - MOE	85,868,208.52	96,594,396.46	92,952,302.80	3,642,093.66
1503 - Junior Secondary Sch	12,149,823.47	13,273,991.45	12,415,075.87	858,915.58
228112 - Local Per Diems	1,000.00	980.00	980.00	0.00
229112 - Local Stationery and Supplies	1,250.00	1,000.00	1,000.00	0.00
229311 - Electricity and Gas	33,600.00	33,526.44	33,526.44	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	30,700.00	30,491.24	30,491.24	0.00
212111 - KPF Contributions	716,981.27	716,981.27	715,111.20	1,870.07
3213 - Other	0.00	1,155,290.48	217,489.40	937,801.08
16027 - JSS Rehabilitation Phase I	0.00	241,802.04	189,999.00	51,803.04
222111 - Repairs and Maintenance- Office Building	0.00	241,802.04	189,999.00	51,803.04
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
19046 - KGV Dormitory Stage 1	0.00	913,488.44	27,490.40	885,998.04
221111 - Consultancy Services- Local	0.00	27,606.50	27,490.40	116.10
282198 - Expenses for Development Fund	0.00	885,881.94	0.00	885,881.94
1504 - PPD & TR	191,977.92	194,637.92	173,864.46	20,773.46
211111 - Salaries	113,213.88	113,213.88	111,830.08	1,383.80
211113 - Housing Assistance	4,296.00	4,296.00	4,200.00	96.00
211114 - Allowances	2,960.00	2,960.00	381.25	2,578.75
211116 - Temporary Assistance	0.00	0.00	0.00	0.00
211117 - Leave Grants	15,000.00	15,000.00	15,000.00	0.00
221111 - Consultancy Services- Local	0.00	2,000.00	2,000.00	0.00
221113 - Services- Local- Works Contract	5,000.00	5,000.00	4,877.80	122.20
221212 - Services- Overseas- Works Contract	4,500.00	100.00	0.00	100.00
222118 - Repairs and Maintenance- Equipment	1,000.00	0.00	0.00	0.00
224111 - Advertisements/ Media- Announcements	3,000.00	3,000.00	0.00	3,000.00
227112 - Fuel	500.00	500.00	0.00	500.00
227211 - Int Travel - Local Airfares/ Shipfares	827.50	7,627.50	6,434.00	1,193.50
227213 - Int. Travel- Misc Incidental (not externally funded)	1,653.50	1,653.50	895.00	758.50
227311 - External Travel- Per Diem	6,000.00	6,000.00	2,935.00	3,065.00
227312 - External Travel- Airfare	0.00	47.00	0.00	47.00
228112 - Local Per Diems	0.00	2,400.00	1,190.00	1,210.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
15 - MOE	85,868,208.52	96,594,396.46	92,952,302.80	3,642,093.66
1504 - PPD & TR	191,977.92	194,637.92	173,864.46	20,773.46
228211 - Local Training- Catering	10,120.00	10,120.00	10,026.01	93.99
228299 - Local Training- Workshops and Seminars (Others)	1,350.00	1,350.00	1,331.25	18.75
228312 - Overseas Training- Scholarships and other exp.	4,247.00	0.00	0.00	0.00
229111 - Local Printing	3,500.00	3,500.00	680.49	2,819.51
229112 - Local Stationery and Supplies	719.00	719.00	392.00	327.00
229811 - Purchase of Office Equip, Furniture and Software- Local	4,000.00	4,000.00	3,071.69	928.31
229899 - Sundry Purchases (Local)	1,600.00	0.00	0.00	0.00
212111 - KPF Contributions	8,491.04	8,491.04	8,619.89	-128.85
3221 - United Nations Children's Fund - Regular Resources	0.00	2,660.00	0.00	2,660.00
21009 - National and School-level contingency plan development	0.00	2,660.00	0.00	2,660.00
282198 - Expenses for Development Fund	0.00	2,660.00	0.00	2,660.00
1505 - Teabike College	1,582,317.58	1,582,317.58	1,660,847.24	-78,529.66
211111 - Salaries	882,806.08	811,927.04	851,175.89	-39,248.85
211114 - Allowances	23,000.00	17,638.23	17,638.23	0.00
211115 - Overtime	21,400.00	19,464.07	19,464.07	0.00
211116 - Temporary Assistance	10,000.00	80,426.04	114,305.57	-33,879.53
211117 - Leave Grants	138,000.00	142,426.15	142,426.15	0.00
221113 - Services- Local- Works Contract	22,670.00	31,658.78	31,658.78	0.00
221212 - Services- Overseas- Works Contract	22,000.00	11,477.20	11,477.20	0.00
222113 - Repairs and Maintenance- Residential Bldg.	7,527.00	9,344.52	9,344.52	0.00
222115 - Repairs and Maintenance- PandM	21,000.00	36,818.23	36,818.23	0.00
222118 - Repairs and Maintenance- Equipment	3,000.00	2,458.66	2,458.66	0.00
226111 - Telephone Bills	7,000.00	1,367.50	1,367.50	0.00
227112 - Fuel	12,900.00	13,677.26	13,677.26	0.00
227211 - Int Travel - Local Airfares/ Shipfares	7,300.00	7,821.16	7,821.16	0.00
227212 - Int Travel- Travel Allowance	0.00	0.00	0.00	0.00
228112 - Local Per Diems	6,000.00	4,900.00	4,900.00	0.00
229111 - Local Printing	15,000.00	15,010.38	15,010.38	0.00
229112 - Local Stationery and Supplies	5,000.00	4,962.51	4,962.51	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
15 - MOE	85,868,208.52	96,594,396.46	92,952,302.80	3,642,093.66
1505 - Teabike College	1,582,317.58	1,582,317.58	1,660,847.24	-78,529.66
229211 - Food and Rations- Local	246,746.00	244,740.43	244,740.43	0.00
229311 - Electricity and Gas	16,663.04	16,659.14	16,659.14	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	32,345.00	28,412.79	28,412.79	0.00
229899 - Sundry Purchases (Local)	15,000.00	14,167.03	14,167.03	0.00
212111 - KPF Contributions	66,960.46	66,960.46	72,361.74	-5,401.28
1506 - KTC	2,403,420.10	2,403,420.10	2,280,385.84	123,034.26
211111 - Salaries	1,111,355.96	1,030,222.03	1,011,058.37	19,163.66
211113 - Housing Assistance	28,296.00	31,296.00	31,260.00	36.00
211114 - Allowances	8,940.00	10,073.93	10,073.93	0.00
211115 - Overtime	16,823.00	16,823.00	14,572.87	2,250.13
211116 - Temporary Assistance	34,112.00	34,112.00	30,971.52	3,140.48
211117 - Leave Grants	165,000.00	165,000.00	139,919.07	25,080.93
221112 - Council Services- Local	54,936.00	150,786.00	146,929.44	3,856.56
222118 - Repairs and Maintenance- Equipment	11,000.00	10,308.13	3,882.19	6,425.94
226111 - Telephone Bills	50,400.00	8,930.00	8,895.43	34.57
226112 - Internet Fees	14,400.00	9,400.00	9,135.50	264.50
227111 - Bus Ticket	10,000.00	10,000.00	6,972.20	3,027.80
227112 - Fuel	24,968.00	25,659.87	25,659.87	0.00
227211 - Int Travel - Local Airfares/ Shipfares	71,120.00	52,620.00	50,346.00	2,274.00
227212 - Int Travel- Travel Allowance	0.00	14,820.00	14,560.00	260.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	5,680.00	4,968.00	712.00
227315 - External Travel- Insurance	5,000.00	18,000.00	16,980.20	1,019.80
229112 - Local Stationery and Supplies	0.00	22,959.00	21,185.88	1,773.12
229211 - Food and Rations- Local	140,000.00	167,000.00	153,248.33	13,751.67
229311 - Electricity and Gas	64,200.04	64,200.04	58,841.68	5,358.36
229612 - Stationery and Supplies- Overseas	22,959.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	84,000.00	69,620.00	69,619.40	0.60
251126 - Allowances-Pocket money for KTC students	400,000.00	400,000.00	373,152.50	26,847.50
212111 - KPF Contributions	85,910.10	85,910.10	78,153.46	7,756.64

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
15 - MOE	85,868,208.52	96,594,396.46	92,952,302.80	3,642,093.66
1507 - Exams	10,725,737.57	10,704,937.17	10,645,913.69	59,023.48
211111 - Salaries	189,048.34	189,048.34	187,638.24	1,410.10
211113 - Housing Assistance	8,760.00	8,760.00	8,360.00	400.00
211114 - Allowances	640.00	640.00	92.95	547.05
211115 - Overtime	3,400.00	15,932.64	15,932.64	0.00
211116 - Temporary Assistance	2,088.00	2,088.00	0.00	2,088.00
211117 - Leave Grants	30,000.00	29,565.85	24,000.00	5,565.85
221112 - Council Services- Local	208,751.00	254,272.11	254,272.11	0.00
221212 - Services- Overseas- Works Contract	39,040.00	2,040.00	1,300.00	740.00
221311 - Cleaning Services	200.00	90.00	84.00	6.00
226111 - Telephone Bills	7,500.00	7,500.00	7,204.50	295.50
227111 - Bus Ticket	6,641.00	23,641.00	21,984.00	1,657.00
227211 - Int Travel - Local Airfares/ Shipfares	108,834.00	51,834.00	27,617.36	24,216.64
227311 - External Travel- Per Diem	10,300.00	10,300.00	9,525.26	774.74
228112 - Local Per Diems	0.00	20,000.00	10,430.00	9,570.00
228211 - Local Training- Catering	900.00	540.00	540.00	0.00
229112 - Local Stationery and Supplies	80,000.00	70,000.00	58,535.31	11,464.69
229311 - Electricity and Gas	5,000.00	4,010.00	4,001.50	8.50
229811 - Purchase of Office Equip, Furniture and Software- Local	10,300.00	340.00	336.38	3.62
282162 - Contribution to Development Fund (LCDF)	10,000,000.00	10,000,000.00	10,000,000.00	0.00
212111 - KPF Contributions	14,335.23	14,335.23	14,059.44	275.79
1508 - CDRC	10,911,853.78	16,035,809.56	14,837,862.36	1,197,947.20
211111 - Salaries	588,844.88	504,463.07	466,839.31	37,623.76
211114 - Allowances	4,132.34	4,132.34	3,790.06	342.28
211115 - Overtime	2,050.00	9,914.69	9,914.69	0.00
211116 - Temporary Assistance	4,086.00	50,603.12	50,603.12	0.00
211117 - Leave Grants	84,000.00	80,760.00	80,469.24	290.76
221112 - Council Services- Local	26,000.00	56,000.00	54,435.13	1,564.87
221212 - Services- Overseas- Works Contract	50,602.70	45,815.00	45,815.00	0.00
221311 - Cleaning Services	755.00	755.00	217.00	538.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
15 - MOE	85,868,208.52	96,594,396.46	92,952,302.80	3,642,093.66
1508 - CDRC	10,911,853.78	16,035,809.56	14,837,862.36	1,197,947.20
222118 - Repairs and Maintenance- Equipment	22,262.00	6,397.00	3,390.00	3,007.00
226111 - Telephone Bills	8,666.64	8,666.64	7,792.14	874.50
226112 - Internet Fees	7,200.00	7,200.00	5,715.00	1,485.00
227111 - Bus Ticket	2,638.40	2,638.40	2,000.00	638.40
227211 - Int Travel - Local Airfares/ Shipfares	6,490.00	16,235.00	10,830.80	5,404.20
227311 - External Travel- Per Diem	4,000.00	4,000.00	3,349.00	651.00
228112 - Local Per Diems	8,500.00	14,365.00	10,125.00	4,240.00
229112 - Local Stationery and Supplies	4,956.00	4,956.00	3,324.94	1,631.06
229311 - Electricity and Gas	30,000.00	30,000.00	29,650.00	350.00
229811 - Purchase of Office Equip, Furniture and Software- Local	12,200.00	18,987.70	18,546.37	441.33
212111 - KPF Contributions	44,469.82	44,469.82	38,808.68	5,661.14
3101 - Government of Kiribati	10,000,000.00	14,991,846.14	13,916,856.12	1,074,990.02
12062 - Overseas Scholarships	9,000,000.00	13,991,846.14	12,916,856.12	1,074,990.02
272143 - Tertiary Scholarships Overseas	0.00	13,991,846.14	12,916,856.12	1,074,990.02
282198 - Expenses for Development Fund	9,000,000.00	0.00	0.00	0.00
16004 - Student Loan Scheme	1,000,000.00	1,000,000.00	1,000,000.00	0.00
272143 - Tertiary Scholarships Overseas	0.00	1,000,000.00	1,000,000.00	0.00
282198 - Expenses for Development Fund	1,000,000.00	0.00	0.00	0.00
3103 - Kiribati Fish Limited	0.00	0.00	0.00	0.00
12062 - Overseas Scholarships	0.00	0.00	0.00	0.00
272143 - Tertiary Scholarships Overseas	0.00	0.00	0.00	0.00
3206 - South Pacific Commission, now known as The Pacific Community	0.00	4,718.00	686.40	4,031.60
18072 - Pacific Islands Literacy and Numeracy Assessment	0.00	4,718.00	686.40	4,031.60
221113 - Services- Local- Works Contract	0.00	4,718.00	686.40	4,031.60
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
3221 - United Nations Children's Fund - Regular Resources	0.00	16,853.65	7,533.40	9,320.25
22038 - Kiribati Quality standards	0.00	16,853.65	7,533.40	9,320.25
221111 - Consultancy Services- Local	0.00	3,327.60	3,326.40	1.20
227211 - Int Travel - Local Airfares/ Shipfares	0.00	5,489.65	4,207.00	1,282.65

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
15 - MOE	85,868,208.52	96,594,396.46	92,952,302.80	3,642,093.66
1508 - CDRC	10,911,853.78	16,035,809.56	14,837,862.36	1,197,947.20
<i>3221 - United Nations Children's Fund - Regular Resources</i>	<i>0.00</i>	<i>16,853.65</i>	<i>7,533.40</i>	<i>9,320.25</i>
22038 - Kiribati Quality standards	0.00	16,853.65	7,533.40	9,320.25
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	3,111.00	0.00	3,111.00
228112 - Local Per Diems	0.00	3,780.00	0.00	3,780.00
282198 - Expenses for Development Fund	0.00	1,145.40	0.00	1,145.40
<i>3222 - United Nations Population Fund</i>	<i>0.00</i>	<i>112,032.99</i>	<i>67,170.96</i>	<i>44,862.03</i>
18076 - Community and school based family life education programming	0.00	112,032.99	67,170.96	44,862.03
211111 - Salaries	0.00	16,354.72	0.00	16,354.72
211113 - Housing Assistance	0.00	3,400.00	1,200.00	2,200.00
211114 - Allowances	0.00	10,500.00	10,000.00	500.00
211117 - Leave Grants	0.00	750.00	750.00	0.00
212111 - KPF Contributions	0.00	950.00	0.00	950.00
221112 - Council Services- Local	0.00	22,987.36	19,812.00	3,175.36
227112 - Fuel	0.00	2,155.00	1,210.00	945.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	18,625.72	18,528.96	96.76
228112 - Local Per Diems	0.00	17,580.00	14,580.00	3,000.00
228211 - Local Training- Catering	0.00	8,570.00	1,090.00	7,480.00
229112 - Local Stationery and Supplies	0.00	10,160.19	0.00	10,160.19
1509 - Library & Archive	587,483.70	586,593.70	520,820.51	65,773.19
211111 - Salaries	300,464.84	260,464.84	248,278.40	12,186.44
211114 - Allowances	15,000.00	11,966.05	1,173.21	10,792.84
211115 - Overtime	9,000.00	12,033.95	12,033.95	0.00
211116 - Temporary Assistance	11,000.00	11,000.00	10,435.11	564.89
211117 - Leave Grants	60,000.00	60,000.00	45,000.00	15,000.00
221112 - Council Services- Local	5,000.00	106,560.00	106,000.01	559.99
221212 - Services- Overseas- Works Contract	30,000.00	7,500.00	7,457.51	42.49
221311 - Cleaning Services	800.00	800.00	0.00	800.00
222111 - Repairs and Maintenance- Office Building	10,000.00	2,300.00	2,287.52	12.48
226111 - Telephone Bills	6,400.00	6,400.00	5,730.00	670.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
15 - MOE	85,868,208.52	96,594,396.46	92,952,302.80	3,642,093.66
1509 - Library & Archive	587,483.70	586,593.70	520,820.51	65,773.19
227111 - Bus Ticket	8,000.00	6,610.00	5,701.22	908.78
227112 - Fuel	450.00	450.00	16.05	433.95
227211 - Int Travel - Local Airfares/ Shipfares	13,744.00	3,884.00	3,877.00	7.00
227311 - External Travel- Per Diem	5,500.00	18,500.00	4,616.82	13,883.18
228111 - Local Accommodation Cost	21,580.00	580.00	0.00	580.00
228112 - Local Per Diems	0.00	3,000.00	1,210.00	1,790.00
228211 - Local Training- Catering	1,540.00	1,540.00	1,537.00	3.00
228299 - Local Training- Workshops and Seminars (Others)	3,920.00	3,920.00	3,845.00	75.00
229112 - Local Stationery and Supplies	6,525.00	6,525.00	5,504.87	1,020.13
229311 - Electricity and Gas	21,000.00	20,000.00	20,000.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	32,400.00	19,200.00	16,712.79	2,487.21
282156 - Commitment and Other Fees	1,800.00	0.00	0.00	0.00
212111 - KPF Contributions	23,359.86	23,359.86	19,404.05	3,955.81
1510 - SSS	4,156,070.33	4,152,740.33	4,099,376.36	53,363.97
211111 - Salaries	3,300,013.60	2,163,101.89	2,148,316.73	14,785.16
211113 - Housing Assistance	4,296.00	4,296.00	4,200.00	96.00
211114 - Allowances	7,075.00	7,075.00	4,193.06	2,881.94
211116 - Temporary Assistance	2,522.52	1,139,434.23	1,139,434.23	0.00
211117 - Leave Grants	519,000.00	519,000.00	487,636.19	31,363.81
222118 - Repairs and Maintenance- Equipment	1,500.00	1,500.00	0.00	1,500.00
227112 - Fuel	3,640.00	3,640.00	3,640.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	41,185.00	40,448.00	39,882.41	565.59
227311 - External Travel- Per Diem	15,565.00	16,302.00	16,302.00	0.00
228112 - Local Per Diems	500.00	500.00	140.00	360.00
228211 - Local Training- Catering	4,420.00	4,420.00	4,420.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	5,761.00	2,431.00	2,250.00	181.00
229112 - Local Stationery and Supplies	1,702.00	1,702.00	1,337.63	364.37
229811 - Purchase of Office Equip, Furniture and Software- Local	1,200.00	1,200.00	932.05	267.95
212111 - KPF Contributions	247,690.21	247,690.21	246,692.06	998.15

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
15 - MOE	85,868,208.52	96,594,396.46	92,952,302.80	3,642,093.66
1511 - FMU	605,952.53	1,327,304.92	921,012.33	406,292.59
211111 - Salaries	153,851.62	146,115.43	146,115.43	0.00
211114 - Allowances	3,000.00	5.35	5.35	0.00
211115 - Overtime	4,694.40	24,825.96	24,825.96	0.00
211116 - Temporary Assistance	33,259.20	30,139.25	16,594.81	13,544.44
211117 - Leave Grants	24,000.00	24,000.00	21,000.36	2,999.64
221112 - Council Services- Local	0.00	217.50	217.50	0.00
221113 - Services- Local- Works Contract	72,774.00	230,056.50	219,814.65	10,241.85
221212 - Services- Overseas- Works Contract	150,000.00	941.23	941.23	0.00
222111 - Repairs and Maintenance- Office Building	60,000.00	53,311.75	51,090.45	2,221.30
222118 - Repairs and Maintenance- Equipment	6,200.00	4,200.00	3,651.86	548.14
226111 - Telephone Bills	2,400.00	2,400.00	1,626.38	773.62
227211 - Int Travel - Local Airfares/ Shipfares	30,000.00	21,728.00	21,685.00	43.00
229111 - Local Printing	10,400.00	7,800.00	7,770.72	29.28
229112 - Local Stationery and Supplies	550.00	550.00	550.00	0.00
229311 - Electricity and Gas	15,640.00	15,640.00	15,600.00	40.00
229811 - Purchase of Office Equip, Furniture and Software- Local	15,000.00	15,000.00	14,958.33	41.67
229911 - Purchase of Office Equip, Furniture and Software- Overseas	150.00	150.00	0.00	150.00
282158 - Compensation for Trees	10,000.00	8,150.00	6,875.00	1,275.00
212111 - KPF Contributions	14,033.31	14,033.31	12,022.50	2,010.81
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3202 - New Zealand Ministry of Foreign Affairs and Trade	0.00	698,141.44	333,381.56	364,759.88
21071 - Improvements to Outer-Island Schools	0.00	698,141.44	333,381.56	364,759.88
211111 - Salaries	0.00	44,525.84	44,525.84	0.00
211116 - Temporary Assistance	0.00	0.00	0.00	0.00
211117 - Leave Grants	0.00	4,234.69	4,234.69	0.00
212111 - KPF Contributions	0.00	3,166.08	3,166.08	0.00
221111 - Consultancy Services- Local	0.00	230,640.33	149,859.05	80,781.28
222212 - Buildings other than dwellings	0.00	231,407.50	125,913.15	105,494.35
227211 - Int Travel - Local Airfares/ Shipfares	0.00	52,500.00	5,682.75	46,817.25

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
15 - MOE	85,868,208.52	96,594,396.46	92,952,302.80	3,642,093.66
1511 - FMU	605,952.53	1,327,304.92	921,012.33	406,292.59
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>698,141.44</i>	<i>333,381.56</i>	<i>364,759.88</i>
21071 - Improvements to Outer-Island Schools	0.00	698,141.44	333,381.56	364,759.88
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	100,000.00	0.00	100,000.00
282198 - Expenses for Development Fund	0.00	31,667.00	0.00	31,667.00
<i>3221 - United Nations Children's Fund - Regular Resources</i>	<i>0.00</i>	<i>29,899.20</i>	<i>22,285.24</i>	<i>7,613.96</i>
20061 - Kiribati Wash from the Start	0.00	29,899.20	22,285.24	7,613.96
221112 - Council Services- Local	0.00	4,101.00	1,020.00	3,081.00
221113 - Services- Local- Works Contract	0.00	812.74	812.74	0.00
226112 - Internet Fees	0.00	399.21	30.00	369.21
227113 - Office Transport	0.00	2,570.00	735.00	1,835.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	12,027.50	11,198.75	828.75
228112 - Local Per Diems	0.00	4,820.00	4,270.00	550.00
228211 - Local Training- Catering	0.00	950.00	0.00	950.00
229111 - Local Printing	0.00	4,218.75	4,218.75	0.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
1512 - Statistics & IT	279,228.71	276,441.71	248,990.19	27,451.52
211111 - Salaries	78,023.92	78,023.92	74,160.84	3,863.08
211115 - Overtime	2,600.00	2,600.00	0.00	2,600.00
211116 - Temporary Assistance	4,000.00	4,000.00	0.00	4,000.00
211117 - Leave Grants	12,000.00	12,000.00	12,000.00	0.00
221113 - Services- Local- Works Contract	1,800.00	71,850.00	63,307.41	8,542.59
222118 - Repairs and Maintenance- Equipment	6,350.00	0.00	0.00	0.00
226112 - Internet Fees	66,800.00	24,200.00	23,425.00	775.00
227211 - Int Travel - Local Airfares/ Shipfares	6,560.00	1,373.00	140.00	1,233.00
227311 - External Travel- Per Diem	0.00	2,400.00	2,244.00	156.00
229111 - Local Printing	13,650.00	13,650.00	13,625.89	24.11
229112 - Local Stationery and Supplies	7,443.00	7,443.00	1,901.25	5,541.75
229811 - Purchase of Office Equip, Furniture and Software- Local	73,850.00	52,750.00	52,623.74	126.26
212111 - KPF Contributions	6,151.79	6,151.79	5,562.06	589.73

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
15 - MOE	85,868,208.52	96,594,396.46	92,952,302.80	3,642,093.66
1513 - KGV&EBS	2,649,233.92	2,649,233.92	2,568,085.04	81,148.88
211111 - Salaries	1,618,229.86	1,360,257.10	1,360,257.10	0.00
211113 - Housing Assistance	80,364.00	80,364.00	79,621.00	743.00
211114 - Allowances	7,000.00	39,882.48	39,882.48	0.00
211115 - Overtime	11,245.00	73,609.14	73,609.14	0.00
211116 - Temporary Assistance	38,131.00	201,577.66	201,577.66	0.00
211117 - Leave Grants	252,000.00	244,303.48	244,250.60	52.88
221112 - Council Services- Local	32,969.00	52,969.00	46,192.93	6,776.07
221212 - Services- Overseas- Works Contract	45,286.00	1,886.00	1,884.23	1.77
222118 - Repairs and Maintenance- Equipment	5,085.00	5,085.00	4,471.40	613.60
224111 - Advertisements/ Media- Announcements	2,000.00	0.00	0.00	0.00
226111 - Telephone Bills	8,730.00	8,730.00	8,685.90	44.10
226112 - Internet Fees	8,520.00	5,330.00	4,665.00	665.00
227111 - Bus Ticket	61,679.96	69,679.96	50,381.83	19,298.13
227112 - Fuel	14,197.04	14,197.04	13,719.14	477.90
227113 - Office Transport	1,200.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	3,200.00	0.00	0.00	0.00
229111 - Local Printing	18,000.00	18,000.00	17,940.15	59.85
229112 - Local Stationery and Supplies	24,500.00	24,500.00	22,795.99	1,704.01
229211 - Food and Rations- Local	202,050.00	257,230.00	208,805.66	48,424.34
229311 - Electricity and Gas	46,620.00	20,030.00	20,023.45	6.55
229811 - Purchase of Office Equip, Furniture and Software- Local	44,000.00	40,400.00	38,118.57	2,281.43
212111 - KPF Contributions	124,227.06	131,203.06	131,202.81	0.25
1514 - KQA	60,059.78	60,059.78	54,746.46	5,313.32
211111 - Salaries	26,009.10	26,964.63	26,964.63	0.00
221112 - Council Services- Local	6,500.00	21,999.44	21,999.44	0.00
228112 - Local Per Diems	3,542.00	2,685.03	0.00	2,685.03
228211 - Local Training- Catering	1,600.00	1,600.00	1,480.50	119.50
228299 - Local Training- Workshops and Seminars (Others)	3,458.00	3,458.00	2,150.00	1,308.00
228312 - Overseas Training- Scholarships and other exp.	10,340.00	40.00	0.00	40.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
15 - MOE	85,868,208.52	96,594,396.46	92,952,302.80	3,642,093.66
1514 - KQA	60,059.78	60,059.78	54,746.46	5,313.32
229112 - Local Stationery and Supplies	1,500.00	130.00	129.60	0.40
229311 - Electricity and Gas	500.00	500.00	0.00	500.00
229811 - Purchase of Office Equip, Furniture and Software- Local	4,660.00	660.00	0.00	660.00
212111 - KPF Contributions	1,950.68	2,022.68	2,022.29	0.39
1515 - ECCE	667,563.33	965,795.29	793,046.01	172,749.28
211111 - Salaries	449,793.24	271,541.64	253,702.38	17,839.26
211114 - Allowances	3,000.00	3,000.00	868.09	2,131.91
211115 - Overtime	3,000.00	3,000.00	0.00	3,000.00
211116 - Temporary Assistance	1,000.00	139,251.60	139,251.60	0.00
211117 - Leave Grants	87,000.00	87,000.00	74,000.00	13,000.00
221112 - Council Services- Local	0.00	55,400.00	43,668.11	11,731.89
222215 - Transport equipment	0.00	50,500.00	49,579.88	920.12
224111 - Advertisements/ Media- Announcements	4,800.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	64,040.80	13,540.80	12,429.00	1,111.80
227311 - External Travel- Per Diem	4,340.00	4,340.00	4,044.50	295.50
227312 - External Travel- Airfare	8,000.00	0.00	0.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	2,600.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	6,179.80	6,179.80	2,100.00	4,079.80
212111 - KPF Contributions	33,809.49	33,809.49	29,470.08	4,339.41
3221 - United Nations Children's Fund - Regular Resources	0.00	298,231.96	183,932.37	114,299.59
24020 - ECCE New Curriculum Rolling out	0.00	298,231.96	183,932.37	114,299.59
211114 - Allowances	0.00	21,165.00	18,590.00	2,575.00
221112 - Council Services- Local	0.00	48,554.54	39,954.11	8,600.43
226112 - Internet Fees	0.00	252.00	0.00	252.00
227112 - Fuel	0.00	1,140.00	380.00	760.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	24,140.70	14,450.70	9,690.00
227212 - Int Travel- Travel Allowance	0.00	29,765.90	17,495.00	12,270.90
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	43,767.00	42,871.00	896.00
228112 - Local Per Diems	0.00	31,670.00	26,520.00	5,150.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
15 - MOE	85,868,208.52	96,594,396.46	92,952,302.80	3,642,093.66
1515 - ECCE	667,563.33	965,795.29	793,046.01	172,749.28
<i>3221 - United Nations Children's Fund - Regular Resources</i>	<i>0.00</i>	<i>298,231.96</i>	<i>183,932.37</i>	<i>114,299.59</i>
24020 - ECCE New Curriculum Rolling out	0.00	298,231.96	183,932.37	114,299.59
228211 - Local Training- Catering	0.00	23,373.90	0.00	23,373.90
228215 - Local Training- Hire of venue	0.00	2,806.90	0.00	2,806.90
229112 - Local Stationery and Supplies	0.00	860.00	785.40	74.60
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	37,188.91	22,886.16	14,302.75
282198 - Expenses for Development Fund	0.00	33,547.11	0.00	33,547.11
1516 - MOE-LPSSS	860,655.13	860,655.13	807,338.38	53,316.75
211111 - Salaries	483,925.78	357,456.76	357,456.76	0.00
211114 - Allowances	0.00	0.00	0.00	0.00
211115 - Overtime	0.00	0.00	0.00	0.00
211116 - Temporary Assistance	4,097.60	99,956.69	99,956.69	0.00
211117 - Leave Grants	90,000.00	77,034.79	53,999.96	23,034.83
221112 - Council Services- Local	11,600.00	33,275.14	32,238.89	1,036.25
221212 - Services- Overseas- Works Contract	7,000.00	4,200.00	3,375.11	824.89
226111 - Telephone Bills	4,350.00	4,350.00	2,129.13	2,220.87
227112 - Fuel	0.00	5,300.00	4,674.84	625.16
229111 - Local Printing	0.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	5,000.00	26,900.00	26,639.38	260.62
229211 - Food and Rations- Local	200,000.00	200,000.00	191,801.28	8,198.72
229311 - Electricity and Gas	13,080.00	10,580.00	9,848.98	731.02
229811 - Purchase of Office Equip, Furniture and Software- Local	5,000.00	5,000.00	4,961.25	38.75
212111 - KPF Contributions	36,601.75	36,601.75	20,256.11	16,345.64
16 - MICT	25,973,423.70	30,076,280.51	19,442,442.96	10,633,837.55
1601 - Administration	10,495,675.41	12,591,418.86	11,907,448.63	683,970.23
211115 - Overtime	0.00	0.00	0.00	0.00
211111 - Salaries	565,842.68	485,366.65	485,366.65	0.00
211113 - Housing Assistance	12,288.00	34,676.00	34,676.00	0.00
211114 - Allowances	10,040.00	19,437.69	19,437.69	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
16 - MICT	25,973,423.70	30,076,280.51	19,442,442.96	10,633,837.55
1601 - Administration	10,495,675.41	12,591,418.86	11,907,448.63	683,970.23
211115 - Overtime	9,960.00	48,010.66	48,010.66	0.00
211116 - Temporary Assistance	4,951.70	24,943.68	24,943.68	0.00
211117 - Leave Grants	93,000.00	82,185.34	71,377.81	10,807.53
221113 - Services- Local- Works Contract	34,889.20	61,190.56	59,973.17	1,217.39
221411 - Recruitment- Advertisement Cost	4,800.00	2,127.00	2,127.00	0.00
221412 - Recruitment- Interview Cost	400.00	124.50	124.50	0.00
221413 - Recruitment- Sitting Allowance	400.00	400.00	340.50	59.50
221415 - Recruitment- Screening Test	400.00	0.00	0.00	0.00
222112 - Repairs and Maintenance- Other Infra	21,050.00	94,750.00	92,764.51	1,985.49
222118 - Repairs and Maintenance- Equipment	4,000.00	3,837.34	3,597.71	239.63
223111 - Entertainment- Local	8,000.00	7,505.10	7,505.10	0.00
225112 - Permanent Hire of Plant and Equipment	20,000.00	0.00	0.00	0.00
226111 - Telephone Bills	42,000.00	39,128.40	39,128.40	0.00
226112 - Internet Fees	24,000.00	15,471.60	15,471.60	0.00
227111 - Bus Ticket	1,768.00	5,913.00	5,913.00	0.00
227112 - Fuel	30,955.60	37,916.33	37,885.76	30.57
227113 - Office Transport	34,640.00	152,145.15	150,690.12	1,455.03
227211 - Int Travel - Local Airfares/ Shipfares	18,730.00	2,910.00	2,910.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	9,441.00	5,508.00	5,298.00	210.00
227311 - External Travel- Per Diem	12,894.00	24,351.29	24,351.29	0.00
227312 - External Travel- Airfare	52,900.00	53,588.46	52,605.73	982.73
227314 - Ext Travel- Misc Incidental (not externally funded)	900.00	900.00	832.50	67.50
227315 - External Travel- Insurance	405.00	0.00	0.00	0.00
228112 - Local Per Diems	0.00	0.00	0.00	0.00
228211 - Local Training- Catering	6,997.00	6,997.00	6,978.33	18.67
229112 - Local Stationery and Supplies	8,325.00	9,132.00	8,741.59	390.41
229311 - Electricity and Gas	225,720.00	177,190.18	176,690.18	500.00
229313 - Sewerage	1,590.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	2,640.00	5,028.25	4,828.25	200.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
16 - MICT	25,973,423.70	30,076,280.51	19,442,442.96	10,633,837.55
1601 - Administration	10,495,675.41	12,591,418.86	11,907,448.63	683,970.23
229911 - Purchase of Office Equip, Furniture and Software- Overseas	7,807.00	0.00	0.00	0.00
251122 - Subsidy for Xmas Air Services	8,278,648.90	9,778,648.90	9,708,705.38	69,943.52
282153 - Search and Rescue	500,000.00	500,000.00	488,109.71	11,890.29
211111 - Salaries	55,450.00	63,925.00	63,925.00	0.00
211114 - Allowances	11,040.00	11,040.00	11,040.00	0.00
212111 - KPF Contributions	46,968.33	46,968.33	46,968.33	0.00
227212 - Int Travel- Travel Allowance	6,300.00	4,200.00	4,200.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,000.00	0.00	0.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	700.00	0.00	0.00	0.00
228112 - Local Per Diems	3,675.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	214,660.00	0.00	214,660.00
21046 - Infrastructure Maintenance Fund (MFED)	0.00	214,660.00	0.00	214,660.00
222112 - Repairs and Maintenance- Other Infra	0.00	214,660.00	0.00	214,660.00
3202 - New Zealand Ministry of Foreign Affairs and Trade	319,159.00	319,159.00	0.00	319,159.00
14228 - Kiribati Maritime Safety Programme	319,159.00	319,159.00	0.00	319,159.00
282198 - Expenses for Development Fund	319,159.00	319,159.00	0.00	319,159.00
7101 - Civil Aviation Special Fund	0.00	252,083.45	201,930.48	50,152.97
227311 - External Travel- Per Diem	0.00	111,852.05	62,542.48	49,309.57
227312 - External Travel- Airfare	0.00	140,091.40	139,388.00	703.40
227314 - Ext Travel- Misc Incidental (not externally funded)	0.00	140.00	0.00	140.00
1602 - Marine	717,734.55	744,235.16	802,803.61	-58,568.45
211111 - Salaries	480,876.50	446,268.45	475,108.19	-28,839.74
211113 - Housing Assistance	4,574.00	4,916.00	4,916.00	0.00
211114 - Allowances	16,061.70	14,705.47	14,705.47	0.00
211115 - Overtime	16,157.51	28,598.36	51,064.82	-22,466.46
211116 - Temporary Assistance	7,228.00	19,503.86	19,503.86	0.00
211117 - Leave Grants	75,000.00	67,500.00	67,500.00	0.00
211211 - Uniforms	1,476.00	0.00	0.00	0.00
221113 - Services- Local- Works Contract	7,200.00	23,027.93	23,027.93	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
16 - MICT	25,973,423.70	30,076,280.51	19,442,442.96	10,633,837.55
1602 - Marine	717,734.55	744,235.16	802,803.61	-58,568.45
221911 - Relocation Expenses	5,000.00	0.00	0.00	0.00
222116 - Repairs and Maintenance- Vehicles	2,400.00	0.00	0.00	0.00
227111 - Bus Ticket	1,248.00	1,080.00	1,080.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	2,500.00	2,479.30	2,479.30	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,250.00	1,290.00	1,290.00	0.00
227311 - External Travel- Per Diem	6,000.00	9,326.01	9,326.01	0.00
227312 - External Travel- Airfare	10,000.00	0.00	0.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	9,750.00	1,184.68	1,184.68	0.00
227315 - External Travel- Insurance	405.00	405.00	405.00	0.00
228111 - Local Accommodation Cost	1,500.00	0.00	0.00	0.00
228112 - Local Per Diems	2,000.00	5,810.00	5,810.00	0.00
228211 - Local Training- Catering	1,000.00	950.63	950.63	0.00
228212 - Local Training - Course Fees for Civil Servants	1,000.00	0.00	0.00	0.00
228215 - Local Training- Hire of venue	500.00	0.00	0.00	0.00
228311 - Overseas Training- Fees	4,000.00	0.00	0.00	0.00
229111 - Local Printing	20,000.00	8,101.84	8,101.84	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	3,000.00	31,834.70	31,834.70	0.00
229911 - Purchase of Office Equip, Furniture and Software- Overseas	0.00	10,864.48	10,864.48	0.00
212111 - KPF Contributions	36,607.84	36,607.84	39,044.07	-2,436.23
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3209 - South Pacific Regional Environment Programme	0.00	29,780.61	34,606.63	-4,826.02
24002 - Outer Island Mobile Towers - Phase 3	0.00	2,056.64	1,865.00	191.64
228299 - Local Training- Workshops and Seminars (Others)	0.00	2,056.64	1,865.00	191.64
24022 - PacPlan Resilient Project	0.00	27,723.97	32,741.63	-5,017.66
211111 - Salaries	0.00	19,439.71	24,457.37	-5,017.66
211117 - Leave Grants	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	1,834.37	1,834.37	0.00
221113 - Services- Local- Works Contract	0.00	4,000.00	4,000.00	0.00
224111 - Advertisements/ Media- Announcements	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
16 - MICT	25,973,423.70	30,076,280.51	19,442,442.96	10,633,837.55
1602 - Marine	717,734.55	744,235.16	802,803.61	-58,568.45
<i>3209 - South Pacific Regional Environment Programme</i>	<i>0.00</i>	<i>29,780.61</i>	<i>34,606.63</i>	<i>-4,826.02</i>
24022 - PacPlan Resilient Project	0.00	27,723.97	32,741.63	-5,017.66
228299 - Local Training- Workshops and Seminars (Others)	0.00	1,520.00	1,520.00	0.00
229111 - Local Printing	0.00	256.01	256.01	0.00
229112 - Local Stationery and Supplies	0.00	673.88	673.88	0.00
1603 - Navigation	149,784.03	149,784.03	147,383.22	2,400.81
211111 - Salaries	65,325.26	63,094.15	63,094.15	0.00
211113 - Housing Assistance	3,912.00	3,897.00	3,897.00	0.00
211114 - Allowances	5,400.00	367.57	367.57	0.00
211115 - Overtime	6,000.00	13,363.31	13,363.31	0.00
211116 - Temporary Assistance	1,060.00	838.23	0.00	838.23
211117 - Leave Grants	12,000.00	12,000.00	12,000.00	0.00
221113 - Services- Local- Works Contract	10,000.00	19,837.77	19,837.25	0.52
222112 - Repairs and Maintenance- Other Infra	6,000.00	7,520.97	6,982.66	538.31
222118 - Repairs and Maintenance- Equipment	4,000.00	2,665.37	2,665.37	0.00
224111 - Advertisements/ Media- Announcements	650.00	0.00	0.00	0.00
225111 - Temporary Hire of Plant and Equipment	2,400.00	2,078.44	2,078.44	0.00
227112 - Fuel	880.88	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	9,844.00	9,298.10	9,231.00	67.10
227213 - Int. Travel- Misc Incidental (not externally funded)	160.00	0.00	0.00	0.00
227311 - External Travel- Per Diem	2,268.00	1,691.89	1,691.89	0.00
227312 - External Travel- Airfare	4,500.00	0.00	0.00	0.00
227313 - External Travel- Taxi Hire	100.00	0.00	0.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	300.00	0.00	0.00	0.00
227315 - External Travel- Insurance	145.00	145.00	135.00	10.00
228112 - Local Per Diems	8,260.00	6,845.40	6,145.40	700.00
229112 - Local Stationery and Supplies	1,000.00	689.29	689.29	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	600.00	472.65	472.65	0.00
212111 - KPF Contributions	4,978.89	4,978.89	4,732.24	246.65

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
16 - MICT	25,973,423.70	30,076,280.51	19,442,442.96	10,633,837.55
1604 - Aviation	9,074,854.78	9,074,854.78	466,522.09	8,608,332.69
211111 - Salaries	285,112.88	266,685.37	266,685.37	0.00
211113 - Housing Assistance	4,296.00	6,426.00	6,426.00	0.00
211114 - Allowances	15,380.00	860.00	860.00	0.00
211115 - Overtime	900.00	0.00	0.00	0.00
211116 - Temporary Assistance	1,024.40	30,159.21	30,159.21	0.00
211117 - Leave Grants	39,000.00	31,803.84	31,803.84	0.00
221113 - Services- Local- Works Contract	29,457.00	59,568.97	55,259.52	4,309.45
221411 - Recruitment- Advertisement Cost	800.00	0.00	0.00	0.00
221412 - Recruitment- Interview Cost	200.00	0.00	0.00	0.00
221415 - Recruitment- Screening Test	200.00	0.00	0.00	0.00
222116 - Repairs and Maintenance- Vehicles	1,000.00	0.00	0.00	0.00
222118 - Repairs and Maintenance- Equipment	1,000.00	298.74	298.74	0.00
224111 - Advertisements/ Media- Announcements	800.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	10,400.00	9,351.00	9,351.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	4,944.20	1,520.20	600.00	920.20
227311 - External Travel- Per Diem	21,000.00	17,400.61	16,877.63	522.98
227312 - External Travel- Airfare	14,000.00	15,797.00	9,117.00	6,680.00
227314 - Ext Travel- Misc Incidental (not externally funded)	1,700.00	0.00	0.00	0.00
227315 - External Travel- Insurance	1,500.00	0.00	0.00	0.00
228111 - Local Accommodation Cost	560.00	420.00	420.00	0.00
228112 - Local Per Diems	1,120.00	1,050.00	1,050.00	0.00
228211 - Local Training- Catering	3,000.00	1,803.60	1,723.60	80.00
228215 - Local Training- Hire of venue	1,000.00	200.00	200.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	2,000.00	0.00	0.00	0.00
229111 - Local Printing	2,200.00	2,020.29	2,020.29	0.00
229112 - Local Stationery and Supplies	1,500.00	2,850.00	2,288.79	561.21
229611 - Printing- Overseas	4,000.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	2,300.00	3,518.25	3,518.24	0.01
229911 - Purchase of Office Equip, Furniture and Software- Overseas	3,000.00	1,661.40	1,647.16	14.24

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
16 - MICT	25,973,423.70	30,076,280.51	19,442,442.96	10,633,837.55
1604 - Aviation	9,074,854.78	9,074,854.78	466,522.09	8,608,332.69
212111 - KPF Contributions	21,460.30	21,460.30	26,215.70	-4,755.40
3226 - People's Republic of China	8,600,000.00	8,600,000.00	0.00	8,600,000.00
20075 - Embraer Aircraft	8,600,000.00	8,600,000.00	0.00	8,600,000.00
282198 - Expenses for Development Fund	8,600,000.00	8,600,000.00	0.00	8,600,000.00
1605 - Airport services	1,137,813.25	1,088,813.25	1,076,339.00	12,474.25
211111 - Salaries	837,904.34	773,394.11	773,394.11	0.00
211113 - Housing Assistance	4,296.00	3,852.00	3,852.00	0.00
211114 - Allowances	23,277.17	30,830.19	30,830.19	0.00
211115 - Overtime	20,841.60	11,115.00	11,115.00	0.00
211116 - Temporary Assistance	7,117.50	36,421.10	36,421.10	0.00
211117 - Leave Grants	153,000.00	141,824.21	131,999.76	9,824.45
211118 - Home Passage	28,000.00	28,000.00	25,972.00	2,028.00
212111 - KPF Contributions	63,376.64	63,376.64	62,754.84	621.80
1606 - Kiribati post	693,611.86	728,034.71	717,296.54	10,738.17
211111 - Salaries	459,546.36	436,332.13	434,750.18	1,581.95
211113 - Housing Assistance	4,296.00	6,291.08	4,838.00	1,453.08
211114 - Allowances	4,491.00	3,789.30	2,145.51	1,643.79
211115 - Overtime	3,780.00	6,565.92	6,565.92	0.00
211116 - Temporary Assistance	5,447.00	5,447.00	5,447.00	0.00
211117 - Leave Grants	81,000.00	77,130.77	77,130.77	0.00
221111 - Consultancy Services- Local	2,000.00	573.60	573.60	0.00
221112 - Council Services- Local	19,600.00	28,842.58	25,761.93	3,080.65
221113 - Services- Local- Works Contract	18,150.00	28,946.61	27,787.36	1,159.25
221212 - Services- Overseas- Works Contract	19,851.00	45,720.57	45,642.72	77.85
222118 - Repairs and Maintenance- Equipment	4,000.00	191.38	191.38	0.00
224111 - Advertisements/ Media- Announcements	600.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	3,444.00	0.00	0.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,520.00	0.00	0.00	0.00
227311 - External Travel- Per Diem	3,558.00	3,437.70	2,405.70	1,032.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
16 - MICT	25,973,423.70	30,076,280.51	19,442,442.96	10,633,837.55
1606 - Kiribati post	693,611.86	728,034.71	717,296.54	10,738.17
227312 - External Travel- Airfare	4,800.00	2,890.79	2,890.79	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	600.00	0.00	0.00	0.00
227315 - External Travel- Insurance	290.00	0.00	0.00	0.00
228112 - Local Per Diems	5,880.00	0.00	0.00	0.00
229111 - Local Printing	2,160.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	8,724.00	7,787.22	7,280.97	506.25
229811 - Purchase of Office Equip, Furniture and Software- Local	4,000.00	2,137.50	2,137.50	0.00
212111 - KPF Contributions	34,874.50	35,576.20	35,576.20	0.00
3298 - Universal Postal Union	0.00	36,374.36	36,171.01	203.35
25035 - UPU Quality of service fund (QSF)	0.00	36,374.36	36,171.01	203.35
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	36,374.36	36,171.01	203.35
1607 - Printery	455,020.21	455,020.21	425,410.91	29,609.30
211111 - Salaries	275,526.42	279,543.64	279,543.64	0.00
211113 - Housing Assistance	3,912.00	2,282.00	2,282.00	0.00
211114 - Allowances	5,745.00	4,523.46	4,523.46	0.00
211115 - Overtime	16,880.00	15,714.32	9,451.72	6,262.60
211116 - Temporary Assistance	3,885.40	3,885.40	0.00	3,885.40
211117 - Leave Grants	51,000.00	51,000.00	42,000.00	9,000.00
221113 - Services- Local- Works Contract	12,836.80	29,483.97	29,477.83	6.14
222118 - Repairs and Maintenance- Equipment	1,500.00	4,436.99	4,436.99	0.00
227311 - External Travel- Per Diem	1,886.00	1,182.00	0.00	1,182.00
227312 - External Travel- Airfare	5,000.00	0.00	0.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	300.00	0.00	0.00	0.00
227315 - External Travel- Insurance	145.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	6,954.70	13,547.81	10,495.69	3,052.12
229612 - Stationery and Supplies- Overseas	46,493.00	4,683.94	4,631.45	52.49
229811 - Purchase of Office Equip, Furniture and Software- Local	2,000.00	23,780.79	21,120.84	2,659.95
229911 - Purchase of Office Equip, Furniture and Software- Overseas	0.00	0.00	0.00	0.00
212111 - KPF Contributions	20,955.89	20,955.89	17,447.29	3,508.60

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
16 - MICT	25,973,423.70	30,076,280.51	19,442,442.96	10,633,837.55
1608 - Digital Transformation Office	3,248,929.61	5,244,119.51	3,899,238.96	1,344,880.55
211111 - Salaries	565,545.50	514,047.37	514,047.37	0.00
211113 - Housing Assistance	8,760.00	17,511.00	17,511.00	0.00
211114 - Allowances	2,025.00	0.00	0.00	0.00
211115 - Overtime	1,312.00	0.00	0.00	0.00
211116 - Temporary Assistance	0.00	8,639.48	8,639.48	0.00
211117 - Leave Grants	69,000.00	42,043.81	42,043.81	0.00
221113 - Services- Local- Works Contract	2,000.00	59,449.81	56,942.40	2,507.41
221212 - Services- Overseas- Works Contract	150.00	1,117.30	0.00	1,117.30
222118 - Repairs and Maintenance- Equipment	4,600.00	1,050.00	1,050.00	0.00
224111 - Advertisements/ Media- Announcements	2,400.00	0.00	0.00	0.00
226112 - Internet Fees	100,272.00	52,155.43	52,155.43	0.00
227211 - Int Travel - Local Airfares/ Shipfares	26,500.00	19,377.00	14,450.00	4,927.00
227213 - Int. Travel- Misc Incidental (not externally funded)	9,900.00	5,991.00	5,991.00	0.00
227311 - External Travel- Per Diem	25,460.20	31,940.30	28,581.75	3,358.55
227312 - External Travel- Airfare	75,132.00	61,432.00	61,049.10	382.90
227314 - Ext Travel- Misc Incidental (not externally funded)	4,200.00	491.25	191.25	300.00
227315 - External Travel- Insurance	2,175.00	2,989.50	2,989.50	0.00
228112 - Local Per Diems	12,460.00	15,200.66	12,507.33	2,693.33
228211 - Local Training- Catering	9,690.00	5,908.20	5,908.20	0.00
228215 - Local Training- Hire of venue	1,500.00	0.00	0.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	1,900.00	1,363.48	467.50	895.98
228311 - Overseas Training- Fees	6,300.00	0.00	0.00	0.00
229111 - Local Printing	2,400.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	2,513.00	1,950.00	990.00	960.00
229811 - Purchase of Office Equip, Furniture and Software- Local	24,201.00	13,738.59	12,328.59	1,410.00
229911 - Purchase of Office Equip, Furniture and Software- Overseas	246,118.00	270,117.52	263,318.30	6,799.22
282162 - Contribution to Development Fund (LCDF)	1,000,000.00	1,000,000.00	1,000,000.00	0.00
212111 - KPF Contributions	42,415.91	42,415.91	30,445.64	11,970.27

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
16 - MICT	25,973,423.70	30,076,280.51	19,442,442.96	10,633,837.55
1608 - Digital Transformation Office	3,248,929.61	5,244,119.51	3,899,238.96	1,344,880.55
3101 - Government of Kiribati	1,000,000.00	3,070,892.86	1,763,791.31	1,307,101.55
19013 - Outer Island Mobile Towers	0.00	2,070,892.86	1,763,791.31	307,101.55
221113 - Services- Local- Works Contract	0.00	2,016,344.86	1,758,375.31	257,969.55
227211 - Int Travel - Local Airfares/ Shipfares	0.00	54,548.00	5,416.00	49,132.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
24002 - Outer Island Mobile Towers - Phase 3	1,000,000.00	1,000,000.00	0.00	1,000,000.00
282198 - Expenses for Development Fund	1,000,000.00	1,000,000.00	0.00	1,000,000.00
3295 - Asia Pacific Telecommunication	0.00	4,297.04	3,840.00	457.04
23052 - Support APT Young Professional and Students Programme	0.00	4,297.04	3,840.00	457.04
221113 - Services- Local- Works Contract	0.00	4,297.04	3,840.00	457.04
3298 - Universal Postal Union	0.00	0.00	0.00	0.00
25035 - UPU Quality of service fund (QSF)	0.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	0.00	0.00	0.00
1609 - Blank to be discontinued	0.00	0.00	0.00	0.00
211111 - Salaries	0.00	0.00	0.00	0.00
211117 - Leave Grants	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
17 - MFED	109,113,361.82	176,764,560.78	162,606,771.61	14,157,789.17
1701 - Administration	8,367,830.91	15,681,775.30	10,630,764.56	5,051,010.74
211111 - Salaries	411,608.08	391,206.47	391,206.47	0.00
211112 - Wages	0.00	0.00	0.00	0.00
211113 - Housing Assistance	11,328.00	11,328.00	11,328.00	0.00
211114 - Allowances	14,432.70	27,892.08	27,892.08	0.00
211115 - Overtime	23,407.36	19,316.94	19,316.94	0.00
211116 - Temporary Assistance	14,880.00	9,121.41	9,121.41	0.00
211117 - Leave Grants	75,000.00	65,000.00	65,000.00	0.00
221113 - Services- Local- Works Contract	84,243.00	131,544.24	129,560.86	1,983.38
221311 - Cleaning Services	15,169.60	15,169.60	12,755.48	2,414.12
221411 - Recruitment- Advertisement Cost	1,500.00	1,500.00	1,500.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
17 - MFED	109,113,361.82	176,764,560.78	162,606,771.61	14,157,789.17
1701 - Administration	8,367,830.91	15,681,775.30	10,630,764.56	5,051,010.74
221412 - Recruitment- Interview Cost	2,000.00	2,000.00	1,384.00	616.00
221413 - Recruitment- Sitting Allowance	2,890.00	3,890.00	3,692.50	197.50
221415 - Recruitment- Screening Test	2,000.00	2,000.00	1,716.49	283.51
222118 - Repairs and Maintenance- Equipment	22,000.00	8,690.00	8,586.16	103.84
223111 - Entertainment- Local	21,361.00	21,361.00	16,612.18	4,748.82
226111 - Telephone Bills	126,150.00	49,150.00	49,150.00	0.00
226112 - Internet Fees	5,000.00	5,000.00	2,908.53	2,091.47
227111 - Bus Ticket	8,535.00	8,535.00	8,535.00	0.00
227112 - Fuel	33,566.00	33,566.00	27,679.45	5,886.55
227113 - Office Transport	11,900.00	141,920.00	140,330.00	1,590.00
227311 - External Travel- Per Diem	42,312.65	96,443.65	63,490.71	32,952.94
227312 - External Travel- Airfare	123,000.00	186,000.00	185,854.04	145.96
227315 - External Travel- Insurance	1,299.60	1,599.60	980.00	619.60
228112 - Local Per Diems	4,986.31	4,986.31	1,755.20	3,231.11
228211 - Local Training- Catering	2,000.00	5,000.00	4,945.82	54.18
228215 - Local Training- Hire of venue	500.00	500.00	470.00	30.00
228299 - Local Training- Workshops and Seminars (Others)	200.00	200.00	200.00	0.00
228312 - Overseas Training- Scholarships and other exp.	4,000.00	0.00	0.00	0.00
229111 - Local Printing	16,660.00	11,160.00	9,963.29	1,196.71
229112 - Local Stationery and Supplies	59,472.00	41,841.00	39,299.54	2,541.46
229311 - Electricity and Gas	173,820.00	172,820.00	169,718.08	3,101.92
229811 - Purchase of Office Equip, Furniture and Software- Local	19,080.00	41,080.00	31,904.54	9,175.46
282112 - Bank Charges	913,000.00	880,000.00	400,819.54	479,180.46
211111 - Salaries	58,280.00	58,280.00	58,280.00	0.00
211114 - Allowances	12,195.00	12,937.79	12,937.79	0.00
212111 - KPF Contributions	36,357.61	36,357.61	35,039.55	1,318.06
227212 - Int Travel- Travel Allowance	6,300.00	5,557.21	4,200.00	1,357.21
227213 - Int. Travel- Misc Incidental (not externally funded)	1,920.00	1,920.00	368.00	1,552.00
227314 - Ext Travel- Misc Incidental (not externally funded)	3,902.00	3,902.00	3,736.80	165.20

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
17 - MFED	109,113,361.82	176,764,560.78	162,606,771.61	14,157,789.17
1701 - Administration	8,367,830.91	15,681,775.30	10,630,764.56	5,051,010.74
228112 - Local Per Diems	1,575.00	1,575.00	0.00	1,575.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	6,000,000.00	13,171,424.39	8,678,526.11	4,492,898.28
03986 - Unallocated	0.00	0.00	0.00	0.00
211111 - Salaries	0.00	0.00	0.00	0.00
211114 - Allowances	0.00	0.00	0.00	0.00
21046 - Infrastructure Maintenance Fund (MFED)	6,000,000.00	1,176,627.13	52,798.73	1,123,828.40
211111 - Salaries	0.00	0.00	0.00	0.00
211112 - Wages	0.00	5,440.45	0.00	5,440.45
211115 - Overtime	0.00	0.00	0.00	0.00
211117 - Leave Grants	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
221113 - Services- Local- Works Contract	0.00	716,137.05	52,798.73	663,338.32
221114 - Freight Charges Local	0.00	9,600.00	0.00	9,600.00
221213 - Freight Charges Overseas	0.00	6,000.00	0.00	6,000.00
221912 - Charter of Aircraft and Ships	0.00	28,000.00	0.00	28,000.00
222111 - Repairs and Maintenance- Office Building	0.00	32,601.27	0.00	32,601.27
222112 - Repairs and Maintenance- Other Infra	0.00	27,736.33	0.00	27,736.33
222118 - Repairs and Maintenance- Equipment	0.00	12,800.00	0.00	12,800.00
222217 - Machinery and equipment not elsewhere classified	0.00	186,800.00	0.00	186,800.00
227112 - Fuel	0.00	625.00	0.00	625.00
227113 - Office Transport	0.00	1,672.00	0.00	1,672.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	672.00	0.00	672.00
227212 - Int Travel- Travel Allowance	0.00	1,088.00	0.00	1,088.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	17,020.80	0.00	17,020.80
229899 - Sundry Purchases (Local)	0.00	11,432.20	0.00	11,432.20
229999 - Sundry Purchases (Overseas)	0.00	1,000.00	0.00	1,000.00
282198 - Expenses for Development Fund	6,000,000.00	118,002.03	0.00	118,002.03

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
17 - MFED	109,113,361.82	176,764,560.78	162,606,771.61	14,157,789.17
1701 - Administration	8,367,830.91	15,681,775.30	10,630,764.56	5,051,010.74
3101 - Government of Kiribati	6,000,000.00	13,171,424.39	8,678,526.11	4,492,898.28
23997 - Leave Grant for Non ER post	0.00	11,994,797.26	8,625,727.38	3,369,069.88
211111 - Salaries	0.00	29,213.07	28,027.30	1,185.77
211114 - Allowances	0.00	397.93	397.93	0.00
211117 - Leave Grants	0.00	11,440,550.63	8,581,344.51	2,859,206.12
212111 - KPF Contributions	0.00	2,805.03	2,220.14	584.89
221111 - Consultancy Services- Local	0.00	30,000.00	10,250.00	19,750.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	8,500.00	3,487.50	5,012.50
282198 - Expenses for Development Fund	0.00	483,330.60	0.00	483,330.60
1702 - Treasury	61,002,740.58	114,642,018.33	110,582,561.09	4,059,457.24
211111 - Salaries	1,544,874.76	1,494,493.80	1,494,493.80	0.00
211113 - Housing Assistance	8,376.00	14,425.00	14,425.00	0.00
211114 - Allowances	32,240.00	60,956.84	60,956.84	0.00
211115 - Overtime	38,100.00	28,007.41	28,007.41	0.00
211116 - Temporary Assistance	27,658.80	13,535.30	13,535.30	0.00
211117 - Leave Grants	273,000.00	228,327.20	228,327.20	0.00
221113 - Services- Local- Works Contract	7,855.00	9,289.23	9,289.23	0.00
221212 - Services- Overseas- Works Contract	13,000.00	0.00	0.00	0.00
221911 - Relocation Expenses	20,000.00	7,098.75	7,098.75	0.00
227211 - Int Travel - Local Airfares/ Shipfares	101,846.00	170,128.80	170,128.80	0.00
227311 - External Travel- Per Diem	10,000.00	9,156.15	9,156.15	0.00
227312 - External Travel- Airfare	9,000.00	133.50	133.50	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	500.00	225.00	225.00	0.00
227315 - External Travel- Insurance	500.00	0.00	0.00	0.00
228211 - Local Training- Catering	4,400.00	8,983.00	8,983.00	0.00
228215 - Local Training- Hire of venue	2,200.00	600.00	600.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	1,250.00	823.00	823.00	0.00
251117 - Freight Subsidy Local Produce	700,000.00	465,217.28	241,063.68	224,153.60
272120 - Disability Support Allowance	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
17 - MFED	109,113,361.82	176,764,560.78	162,606,771.61	14,157,789.17
1702 - Treasury	61,002,740.58	114,642,018.33	110,582,561.09	4,059,457.24
281411 - Land Rent	0.00	0.00	0.00	0.00
282162 - Contribution to Development Fund (LCDF)	29,000,000.00	47,509,146.35	47,509,146.00	0.35
212111 - KPF Contributions	117,940.02	117,940.02	114,434.72	3,505.30
271111 - Pensions	90,000.00	68,030.00	68,030.00	0.00
3101 - Government of Kiribati	29,000,000.00	55,797,181.57	53,856,204.72	1,940,976.85
00000 - Not Defined	0.00	0.00	0.00	0.00
272111 - Unemployment Benefits	0.00	0.00	0.00	0.00
18001 - Copra Price Scheme	28,000,000.00	54,737,308.57	53,500,609.72	1,236,698.85
221113 - Services- Local- Works Contract	0.00	29,583.61	13,073.38	16,510.23
227212 - Int Travel- Travel Allowance	0.00	31,512.20	18,169.30	13,342.90
272150 - Copra Price Subsidy	0.00	54,676,212.76	53,469,367.04	1,206,845.72
282198 - Expenses for Development Fund	28,000,000.00	0.00	0.00	0.00
18068 - Kiribati Financial Management Information system	1,000,000.00	1,059,873.00	355,595.00	704,278.00
211114 - Allowances	0.00	1,250.00	0.00	1,250.00
221111 - Consultancy Services- Local	0.00	78,876.00	38,161.69	40,714.31
221113 - Services- Local- Works Contract	0.00	52,775.00	52,544.29	230.71
221211 - Consultants Based Overseas	0.00	795,513.00	205,460.45	590,052.55
227211 - Int Travel - Local Airfares/ Shipfares	0.00	5,000.00	0.00	5,000.00
228211 - Local Training- Catering	0.00	3,750.00	315.00	3,435.00
228299 - Local Training- Workshops and Seminars (Others)	0.00	2,500.00	0.00	2,500.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	84,858.00	59,113.57	25,744.43
282198 - Expenses for Development Fund	1,000,000.00	0.00	0.00	0.00
282199 - Other Expenses	0.00	35,351.00	0.00	35,351.00
3201 - Australia Department of Foreign Affairs and Trade	0.00	1,638,320.13	445,317.35	1,193,002.78
23054 - FMIS Payroll	0.00	1,638,320.13	445,317.35	1,193,002.78
211114 - Allowances	0.00	1,250.00	0.00	1,250.00
221111 - Consultancy Services- Local	0.00	78,876.00	1,018.45	77,857.55
221113 - Services- Local- Works Contract	0.00	26,875.00	21,188.52	5,686.48
221211 - Consultants Based Overseas	0.00	795,513.00	375,767.43	419,745.57

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
17 - MFED	109,113,361.82	176,764,560.78	162,606,771.61	14,157,789.17
1702 - Treasury	61,002,740.58	114,642,018.33	110,582,561.09	4,059,457.24
<i>3201 - Australia Department of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>1,638,320.13</i>	<i>445,317.35</i>	<i>1,193,002.78</i>
23054 - FMIS Payroll	0.00	1,638,320.13	445,317.35	1,193,002.78
227211 - Int Travel - Local Airfares/ Shipfares	0.00	51,760.00	0.00	51,760.00
227212 - Int Travel- Travel Allowance	0.00	128,160.00	0.00	128,160.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	59,345.00	0.00	59,345.00
227311 - External Travel- Per Diem	0.00	88,000.00	11,266.03	76,733.97
227312 - External Travel- Airfare	0.00	68,000.00	21,538.00	46,462.00
227314 - Ext Travel- Misc Incidental (not externally funded)	0.00	2,400.00	0.00	2,400.00
227315 - External Travel- Insurance	0.00	1,830.00	610.00	1,220.00
228211 - Local Training- Catering	0.00	3,750.00	0.00	3,750.00
228299 - Local Training- Workshops and Seminars (Others)	0.00	2,500.00	0.00	2,500.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	110,970.00	13,928.92	97,041.08
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
282199 - Other Expenses	0.00	219,091.13	0.00	219,091.13
7102 - Import Levy Fund	0.00	7,000,000.00	6,302,181.64	697,818.36
282166 - Import Levy Fund Expenditure	0.00	7,000,000.00	6,302,181.64	697,818.36
1703 - Internal Audit	181,714.59	176,714.59	170,405.30	6,309.29
211111 - Salaries	134,392.18	130,204.88	130,204.88	0.00
211114 - Allowances	240.00	0.00	0.00	0.00
211117 - Leave Grants	18,000.00	18,000.00	18,000.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	7,563.00	7,563.00	7,563.00	0.00
227311 - External Travel- Per Diem	4,000.00	8,427.30	3,972.00	4,455.30
227312 - External Travel- Airfare	5,000.00	0.00	0.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	600.00	600.00	600.00	0.00
227315 - External Travel- Insurance	400.00	400.00	0.00	400.00
229811 - Purchase of Office Equip, Furniture and Software- Local	1,440.00	1,440.00	300.00	1,140.00
272130 - Senior Citizens Benefits	0.00	0.00	0.00	0.00
212111 - KPF Contributions	10,079.41	10,079.41	9,765.42	313.99

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
17 - MFED	109,113,361.82	176,764,560.78	162,606,771.61	14,157,789.17
1703 - Internal Audit	181,714.59	176,714.59	170,405.30	6,309.29
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
21039 - Support Fund for Unemployed	0.00	0.00	0.00	0.00
272111 - Unemployment Benefits	0.00	0.00	0.00	0.00
1704 - NEPO	35,481,357.35	40,806,544.86	36,191,618.87	4,614,925.99
211111 - Salaries	418,375.10	401,898.34	401,236.70	661.64
211113 - Housing Assistance	19,956.00	18,532.00	18,532.00	0.00
211114 - Allowances	10,730.00	20,591.50	20,591.50	0.00
211116 - Temporary Assistance	36,335.00	0.00	0.00	0.00
211117 - Leave Grants	57,000.00	49,784.66	49,784.66	0.00
227211 - Int Travel - Local Airfares/ Shipfares	7,600.00	5,388.95	5,388.95	0.00
227311 - External Travel- Per Diem	5,605.00	32,440.05	25,473.66	6,966.39
227312 - External Travel- Airfare	8,000.00	9,328.00	9,328.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	1,000.00	7,000.00	3,718.05	3,281.95
227315 - External Travel- Insurance	1,000.00	135.00	135.00	0.00
228111 - Local Accommodation Cost	500.00	420.00	420.00	0.00
228112 - Local Per Diems	4,500.00	5,950.00	3,640.00	2,310.00
228211 - Local Training- Catering	10,015.00	9,347.60	9,311.50	36.10
228215 - Local Training- Hire of venue	450.00	250.00	250.00	0.00
251119 - CSO Payments to SOEs (Others)	7,000,000.00	6,709,428.53	5,391,463.70	1,317,964.83
282152 - International contributions	2,500,000.00	7,884,603.68	7,710,191.19	174,412.49
282162 - Contribution to Development Fund (LCDF)	19,010,000.00	19,010,000.00	19,010,000.00	0.00
211111 - Salaries	0.00	15,313.81	11,895.87	3,417.94
212111 - KPF Contributions	34,103.26	34,103.26	31,801.12	2,302.14
282111 - Compensation - court order	0.00	107,100.49	107,100.49	0.00
282211 - Debt Servicing	3,346,187.99	3,346,187.99	3,326,271.73	19,916.26
<i>3101 - Government of Kiribati</i>	<i>3,010,000.00</i>	<i>3,081,351.00</i>	<i>42,195.86</i>	<i>3,039,155.14</i>
10051 - SOE Reform Programme	0.00	20,040.00	12,390.80	7,649.20
211114 - Allowances	0.00	3,000.00	0.00	3,000.00
223111 - Entertainment- Local	0.00	2,000.00	1,995.00	5.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
17 - MFED	109,113,361.82	176,764,560.78	162,606,771.61	14,157,789.17
1704 - NEPO	35,481,357.35	40,806,544.86	36,191,618.87	4,614,925.99
<i>3101 - Government of Kiribati</i>	<i>3,010,000.00</i>	<i>3,081,351.00</i>	<i>42,195.86</i>	<i>3,039,155.14</i>
10051 - SOE Reform Programme	0.00	20,040.00	12,390.80	7,649.20
225211 - Temporary Hire of Vehicles	0.00	140.00	0.00	140.00
228211 - Local Training- Catering	0.00	10,000.00	9,905.80	94.20
228215 - Local Training- Hire of venue	0.00	3,800.00	0.00	3,800.00
228299 - Local Training- Workshops and Seminars (Others)	0.00	600.00	0.00	600.00
229612 - Stationery and Supplies- Overseas	0.00	500.00	490.00	10.00
20011 - 2020-2023 KDP Consultations & Embedding SDG & SAMOA Pathway reporting	10,000.00	61,311.00	29,805.06	31,505.94
211114 - Allowances	0.00	4,500.00	3,800.00	700.00
221112 - Council Services- Local	0.00	9,561.00	3,235.00	6,326.00
221213 - Freight Charges Overseas	0.00	5,000.00	0.00	5,000.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	2,000.00	1,000.00	1,000.00
228112 - Local Per Diems	0.00	4,000.00	490.00	3,510.00
228211 - Local Training- Catering	0.00	20,550.00	18,181.00	2,369.00
228215 - Local Training- Hire of venue	0.00	2,700.00	2,410.00	290.00
229611 - Printing- Overseas	0.00	13,000.00	689.06	12,310.94
282198 - Expenses for Development Fund	10,000.00	0.00	0.00	0.00
22002 - Embraer - AKL Fleet Financing Project	3,000,000.00	3,000,000.00	0.00	3,000,000.00
282198 - Expenses for Development Fund	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>16,225.00</i>	<i>12,888.89</i>	<i>3,336.11</i>
21017 - Finalization of the Kiribati Development Plan 2020-23	0.00	16,225.00	12,888.89	3,336.11
211211 - Uniforms	0.00	2,400.00	0.00	2,400.00
221112 - Council Services- Local	0.00	5,050.00	4,413.98	636.02
228211 - Local Training- Catering	0.00	8,475.00	8,474.91	0.09
228215 - Local Training- Hire of venue	0.00	300.00	0.00	300.00
3212 - Asian Development Fund	0.00	41,165.00	0.00	41,165.00
22035 - Covid-19 ADB Grant support to MOE	0.00	41,165.00	0.00	41,165.00
282198 - Expenses for Development Fund	0.00	41,165.00	0.00	41,165.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
17 - MFED	109,113,361.82	176,764,560.78	162,606,771.61	14,157,789.17
1704 - NEPO	35,481,357.35	40,806,544.86	36,191,618.87	4,614,925.99
<i>3218 - World Health Organization</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
25033 - Installation of the Automated Weather Station on Marakei Island	0.00	0.00	0.00	0.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
1705 - Tax	823,981.10	823,174.95	791,909.15	31,265.80
211111 - Salaries	513,710.86	521,516.90	521,516.90	0.00
211113 - Housing Assistance	12,504.00	12,504.00	12,504.00	0.00
211114 - Allowances	24,760.00	4,566.54	4,566.54	0.00
211115 - Overtime	12,672.00	474.10	474.10	0.00
211116 - Temporary Assistance	11,639.00	2,349.00	2,349.00	0.00
211117 - Leave Grants	84,000.00	77,607.99	77,607.99	0.00
211118 - Home Passage	4,000.00	0.00	0.00	0.00
221212 - Services- Overseas- Works Contract	43,000.00	31,800.00	30,739.15	1,060.85
221911 - Relocation Expenses	7,000.00	500.00	0.00	500.00
224111 - Advertisements/ Media- Announcements	6,800.00	5,300.00	2,304.00	2,996.00
227112 - Fuel	6,760.00	6,760.00	6,698.40	61.60
227113 - Office Transport	2,040.00	29,040.00	22,297.45	6,742.55
227213 - Int. Travel- Misc Incidental (not externally funded)	28,060.00	25,136.08	22,907.00	2,229.08
227311 - External Travel- Per Diem	3,612.00	9,612.00	6,364.58	3,247.42
227312 - External Travel- Airfare	7,000.00	5,020.00	3,920.00	1,100.00
227313 - External Travel- Taxi Hire	280.00	280.00	0.00	280.00
227314 - Ext Travel- Misc Incidental (not externally funded)	1,000.00	2,980.00	831.64	2,148.36
227315 - External Travel- Insurance	200.00	1,400.00	135.00	1,265.00
228111 - Local Accommodation Cost	1,120.00	1,120.00	0.00	1,120.00
228112 - Local Per Diems	980.00	2,980.00	1,010.00	1,970.00
228211 - Local Training- Catering	2,800.00	7,800.00	7,541.76	258.24
228215 - Local Training- Hire of venue	1,600.00	1,500.00	859.00	641.00
228299 - Local Training- Workshops and Seminars (Others)	2,000.00	2,000.00	1,785.00	215.00
229111 - Local Printing	1,500.00	1,500.00	0.00	1,500.00
229811 - Purchase of Office Equip, Furniture and Software- Local	5,542.00	30,027.10	26,132.09	3,895.01

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
17 - MFED	109,113,361.82	176,764,560.78	162,606,771.61	14,157,789.17
1705 - Tax	823,981.10	823,174.95	791,909.15	31,265.80
212111 - KPF Contributions	39,401.24	39,401.24	39,365.55	35.69
1706 - NSO	1,847,087.56	3,238,740.86	2,898,972.24	339,768.62
211111 - Salaries	239,923.32	235,923.32	235,923.32	0.00
211114 - Allowances	2,400.00	5,747.01	5,747.01	0.00
211115 - Overtime	2,300.00	1,664.76	1,664.76	0.00
211116 - Temporary Assistance	28,594.41	15,882.64	1,969.11	13,913.53
211117 - Leave Grants	39,000.00	36,000.00	36,000.00	0.00
221112 - Council Services- Local	0.00	100.00	100.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	4,000.00	2,000.00	418.00	1,582.00
227213 - Int. Travel- Misc Incidental (not externally funded)	711.00	711.00	0.00	711.00
227314 - Ext Travel- Misc Incidental (not externally funded)	2,000.00	2,000.00	712.50	1,287.50
227315 - External Travel- Insurance	1,000.00	1,000.00	0.00	1,000.00
228112 - Local Per Diems	3,020.00	3,020.00	560.00	2,460.00
228211 - Local Training- Catering	1,500.00	1,500.00	1,500.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	1,300.00	1,300.00	0.00	1,300.00
229811 - Purchase of Office Equip, Furniture and Software- Local	1,200.00	1,200.00	0.00	1,200.00
211111 - Salaries	0.00	328,403.53	328,403.53	0.00
211114 - Allowances	0.00	133,440.43	133,440.43	0.00
211117 - Leave Grants	0.00	41,522.45	41,522.45	0.00
212111 - KPF Contributions	20,138.83	20,138.83	20,138.83	0.00
282154 - Population census	1,500,000.00	1,906,287.24	1,858,581.00	47,706.24
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	8,865.26	0.00	8,865.26
18052 - The household listing and emergency activity	0.00	8,865.26	0.00	8,865.26
282198 - Expenses for Development Fund	0.00	8,865.26	0.00	8,865.26
3201 - Australia Department of Foreign Affairs and Trade	0.00	20,582.14	13,250.86	7,331.28
23059 - Side Survey incorporating digital and financial literacy	0.00	15,878.00	8,546.72	7,331.28
211111 - Salaries	0.00	7,578.34	7,578.34	0.00
211114 - Allowances	0.00	234.28	0.00	234.28

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
17 - MFED	109,113,361.82	176,764,560.78	162,606,771.61	14,157,789.17
1706 - NSO	1,847,087.56	3,238,740.86	2,898,972.24	339,768.62
<i>3201 - Australia Department of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>20,582.14</i>	<i>13,250.86</i>	<i>7,331.28</i>
23059 - Side Survey incorporating digital and financial literacy	0.00	15,878.00	8,546.72	7,331.28
211117 - Leave Grants	0.00	2,402.00	0.00	2,402.00
212111 - KPF Contributions	0.00	568.38	568.38	0.00
221111 - Consultancy Services- Local	0.00	2,025.00	0.00	2,025.00
227212 - Int Travel- Travel Allowance	0.00	470.00	400.00	70.00
228211 - Local Training- Catering	0.00	2,600.00	0.00	2,600.00
25016 - Gender and Environment Survey	0.00	4,704.14	4,704.14	0.00
211111 - Salaries	0.00	4,116.12	4,116.12	0.00
211114 - Allowances	0.00	0.00	0.00	0.00
211116 - Temporary Assistance	0.00	588.02	588.02	0.00
3219 - UN- Women	0.00	456,770.25	213,940.44	242,829.81
25016 - Gender and Environment Survey	0.00	456,770.25	213,940.44	242,829.81
211111 - Salaries	0.00	5,846.33	5,846.33	0.00
211112 - Wages	0.00	218,272.97	93,317.15	124,955.82
211114 - Allowances	0.00	25,641.85	25,481.85	160.00
211115 - Overtime	0.00	14,300.00	0.00	14,300.00
211117 - Leave Grants	0.00	19,075.64	2,783.22	16,292.42
212111 - KPF Contributions	0.00	17,731.33	4,317.84	13,413.49
224111 - Advertisements/ Media- Announcements	0.00	2,452.00	1,882.00	570.00
225211 - Temporary Hire of Vehicles	0.00	45,419.39	31,225.00	14,194.39
226112 - Internet Fees	0.00	8,050.00	1,681.00	6,369.00
227112 - Fuel	0.00	4,890.00	2,784.80	2,105.20
227211 - Int Travel - Local Airfares/ Shipfares	0.00	28,584.00	22,574.35	6,009.65
228112 - Local Per Diems	0.00	36,000.00	9,081.00	26,919.00
228211 - Local Training- Catering	0.00	18,920.00	8,800.00	10,120.00
228215 - Local Training- Hire of venue	0.00	1,500.00	800.00	700.00
229111 - Local Printing	0.00	2,840.00	0.00	2,840.00
229112 - Local Stationery and Supplies	0.00	7,246.74	3,365.90	3,880.84

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
17 - MFED	109,113,361.82	176,764,560.78	162,606,771.61	14,157,789.17
1706 - NSO	1,847,087.56	3,238,740.86	2,898,972.24	339,768.62
<i>3267 - Vital Strategies Inc</i>	<i>0.00</i>	<i>14,682.00</i>	<i>5,100.00</i>	<i>9,582.00</i>
22016 - Kiribati Population Register Development	0.00	14,682.00	5,100.00	9,582.00
225211 - Temporary Hire of Vehicles	0.00	750.00	0.00	750.00
227111 - Bus Ticket	0.00	825.00	0.00	825.00
227212 - Int Travel- Travel Allowance	0.00	500.00	0.00	500.00
228211 - Local Training- Catering	0.00	6,000.00	5,100.00	900.00
228215 - Local Training- Hire of venue	0.00	1,100.00	0.00	1,100.00
229111 - Local Printing	0.00	4,500.00	0.00	4,500.00
229112 - Local Stationery and Supplies	0.00	1,007.00	0.00	1,007.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
1707 - IT	172,556.60	160,056.60	156,942.01	3,114.59
211111 - Salaries	64,035.66	72,219.63	72,219.63	0.00
211114 - Allowances	3,039.08	4,383.18	4,383.18	0.00
211115 - Overtime	3,699.36	2,995.60	2,995.60	0.00
211116 - Temporary Assistance	774.72	2,744.04	2,744.04	0.00
211117 - Leave Grants	12,000.00	12,000.00	12,000.00	0.00
222118 - Repairs and Maintenance- Equipment	13,600.00	1,485.60	1,485.60	0.00
226112 - Internet Fees	5,908.00	3,358.80	3,358.80	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	6,160.00	770.00	770.00	0.00
228211 - Local Training- Catering	1,750.00	1,750.00	1,750.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	56,729.00	53,488.97	50,374.38	3,114.59
212111 - KPF Contributions	4,860.78	4,860.78	4,860.78	0.00
1708 - CPU	152,284.16	151,730.32	148,366.85	3,363.47
211111 - Salaries	106,947.36	109,879.87	106,621.40	3,258.47
211113 - Housing Assistance	3,120.00	3,120.00	3,120.00	0.00
211114 - Allowances	481.75	1,383.03	1,383.03	0.00
211117 - Leave Grants	15,000.00	15,000.00	15,000.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	4,000.00	140.00	140.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
17 - MFED	109,113,361.82	176,764,560.78	162,606,771.61	14,157,789.17
1708 - CPU	152,284.16	151,730.32	148,366.85	3,363.47
228112 - Local Per Diems	1,960.00	0.00	0.00	0.00
228211 - Local Training- Catering	8,400.00	7,045.00	7,045.00	0.00
228215 - Local Training- Hire of venue	490.00	1,200.00	1,200.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	3,864.00	5,941.37	5,836.37	105.00
212111 - KPF Contributions	8,021.05	8,021.05	8,021.05	0.00
1709 - Customs	1,083,808.97	1,083,804.97	1,035,231.54	48,573.43
211111 - Salaries	684,407.62	620,931.48	620,931.48	0.00
211113 - Housing Assistance	19,356.00	19,356.00	19,356.00	0.00
211114 - Allowances	3,268.00	10,152.63	10,152.63	0.00
211115 - Overtime	48,181.00	107,144.70	107,144.70	0.00
211116 - Temporary Assistance	10,317.00	7,536.83	7,536.83	0.00
211117 - Leave Grants	132,000.00	93,908.32	93,908.32	0.00
211118 - Home Passage	4,000.00	2,499.66	0.00	2,499.66
211211 - Uniforms	10,000.00	10,000.00	9,133.21	866.79
221911 - Relocation Expenses	12,000.00	500.00	0.00	500.00
222118 - Repairs and Maintenance- Equipment	3,200.00	1,200.00	921.25	278.75
224111 - Advertisements/ Media- Announcements	1,500.00	500.00	303.00	197.00
226111 - Telephone Bills	20,400.00	12,800.00	9,466.04	3,333.96
226112 - Internet Fees	10,800.00	5,800.00	890.00	4,910.00
227111 - Bus Ticket	896.00	1,396.00	896.00	500.00
227112 - Fuel	9,464.00	8,464.00	8,213.21	250.79
227113 - Office Transport	1,600.00	28,100.00	20,632.00	7,468.00
227211 - Int Travel - Local Airfares/ Shipfares	10,690.00	14,290.00	13,207.80	1,082.20
227311 - External Travel- Per Diem	8,900.00	4,100.00	1,727.50	2,372.50
228211 - Local Training- Catering	2,000.00	30,500.00	30,190.00	310.00
228215 - Local Training- Hire of venue	1,600.00	3,200.00	3,051.00	149.00
228299 - Local Training- Workshops and Seminars (Others)	300.00	4,500.00	236.25	4,263.75
229111 - Local Printing	3,000.00	3,000.00	2,927.51	72.49
229311 - Electricity and Gas	28,000.00	36,000.00	23,220.76	12,779.24

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
17 - MFED	109,113,361.82	176,764,560.78	162,606,771.61	14,157,789.17
1709 - Customs	1,083,808.97	1,083,804.97	1,035,231.54	48,573.43
229312 - Water	1,200.00	1,200.00	0.00	1,200.00
229811 - Purchase of Office Equip, Furniture and Software- Local	1,625.00	3,121.00	1,669.42	1,451.58
229912 - Specialised Purchase- Overseas	3,000.00	1,500.00	0.00	1,500.00
212111 - KPF Contributions	52,104.35	52,104.35	49,516.63	2,587.72
18 - MWYSSA	84,002,953.61	95,410,143.16	85,389,283.82	10,020,859.34
1801 - Administration	2,598,659.60	3,694,995.46	2,933,305.42	761,690.04
211111 - Salaries	771,301.96	716,478.76	705,691.37	10,787.39
211113 - Housing Assistance	13,980.00	7,816.00	7,816.00	0.00
211114 - Allowances	20,463.44	11,507.88	11,396.63	111.25
211115 - Overtime	22,071.88	40,957.63	40,957.63	0.00
211116 - Temporary Assistance	33,289.88	5,035.26	4,035.26	1,000.00
211117 - Leave Grants	129,000.00	100,598.58	100,156.06	442.52
211118 - Home Passage	8,000.00	8,276.00	8,276.00	0.00
221113 - Services- Local- Works Contract	13,100.00	48,904.16	48,904.16	0.00
221311 - Cleaning Services	2,721.00	0.00	0.00	0.00
221411 - Recruitment- Advertisement Cost	1,150.00	549.50	549.50	0.00
221413 - Recruitment- Sitting Allowance	700.00	561.00	561.00	0.00
221415 - Recruitment- Screening Test	500.00	2,080.00	1,689.00	391.00
221911 - Relocation Expenses	36,186.00	20,194.18	18,848.68	1,345.50
222113 - Repairs and Maintenance- Residential Bldg.	6,932.00	0.00	0.00	0.00
222118 - Repairs and Maintenance- Equipment	9,000.00	0.00	0.00	0.00
223111 - Entertainment- Local	10,000.00	4,403.06	4,073.06	330.00
225112 - Permanent Hire of Plant and Equipment	78,120.00	43,296.83	43,105.83	191.00
226111 - Telephone Bills	30,720.00	24,289.85	22,797.85	1,492.00
226112 - Internet Fees	29,496.00	23,673.90	21,723.89	1,950.01
227111 - Bus Ticket	1,820.00	467.20	467.20	0.00
227112 - Fuel	24,774.80	29,671.95	29,023.34	648.61
227211 - Int Travel - Local Airfares/ Shipfares	6,184.00	800.00	800.00	0.00
227311 - External Travel- Per Diem	36,261.00	60,216.27	55,620.96	4,595.31

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
18 - MWYSSA	84,002,953.61	95,410,143.16	85,389,283.82	10,020,859.34
1801 - Administration	2,598,659.60	3,694,995.46	2,933,305.42	761,690.04
227312 - External Travel- Airfare	46,000.00	66,173.00	66,173.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	4,690.00	3,190.00	2,539.26	650.74
228112 - Local Per Diems	3,133.50	2,156.00	2,156.00	0.00
229111 - Local Printing	1,600.00	691.27	536.63	154.64
229112 - Local Stationery and Supplies	13,975.00	11,494.35	11,494.35	0.00
229311 - Electricity and Gas	72,120.00	171,871.48	171,871.48	0.00
229312 - Water	0.00	0.00	0.00	0.00
229313 - Sewerage	1,200.00	542.40	384.90	157.50
229811 - Purchase of Office Equip, Furniture and Software- Local	6,561.00	6,246.60	6,246.60	0.00
229911 - Purchase of Office Equip, Furniture and Software- Overseas	16,415.00	15,564.67	15,564.67	0.00
211111 - Salaries	55,450.00	55,450.00	55,334.56	115.44
211114 - Allowances	11,040.00	11,040.00	10,877.35	162.65
212111 - KPF Contributions	64,503.14	64,503.14	56,890.22	7,612.92
227212 - Int Travel- Travel Allowance	6,300.00	6,300.00	0.00	6,300.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,000.00	2,000.00	900.00	1,100.00
227314 - Ext Travel- Misc Incidental (not externally funded)	2,300.00	2,300.00	0.00	2,300.00
228112 - Local Per Diems	5,600.00	5,600.00	0.00	5,600.00
3101 - Government of Kiribati	1,000,000.00	2,120,094.54	1,405,842.98	714,251.56
16068 - Social Stability Fund	1,000,000.00	2,098,084.54	1,383,832.98	714,251.56
221111 - Consultancy Services- Local	0.00	1,000,000.00	973,440.90	26,559.10
263199 - Other Grants	0.00	500,000.00	410,392.08	89,607.92
282198 - Expenses for Development Fund	1,000,000.00	598,084.54	0.00	598,084.54
21046 - Infrastructure Maintenance Fund (MFED)	0.00	22,010.00	22,010.00	0.00
221113 - Services- Local- Works Contract	0.00	22,010.00	22,010.00	0.00
1802 - Sport	775,137.47	865,392.31	788,482.95	76,909.36
211111 - Salaries	98,152.60	102,192.58	102,192.58	0.00
211114 - Allowances	1,560.00	830.84	830.84	0.00
211115 - Overtime	3,276.00	4,168.30	4,168.30	0.00
211116 - Temporary Assistance	5,397.60	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
18 - MWYSSA	84,002,953.61	95,410,143.16	85,389,283.82	10,020,859.34
1802 - Sport	775,137.47	865,392.31	788,482.95	76,909.36
211117 - Leave Grants	18,000.00	19,197.26	19,197.26	0.00
221113 - Services- Local- Works Contract	2,210.00	11,598.37	11,033.35	565.02
221311 - Cleaning Services	1,120.00	1,008.00	1,008.00	0.00
222118 - Repairs and Maintenance- Equipment	2,000.00	0.00	0.00	0.00
225111 - Temporary Hire of Plant and Equipment	3,000.00	1,650.00	1,650.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	1,864.00	504.00	504.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,240.00	0.00	0.00	0.00
227311 - External Travel- Per Diem	4,944.00	3,339.79	3,141.79	198.00
227312 - External Travel- Airfare	4,525.00	4,525.00	4,525.00	0.00
228112 - Local Per Diems	4,410.00	2,298.00	1,458.00	840.00
228211 - Local Training- Catering	200.00	200.00	200.00	0.00
229112 - Local Stationery and Supplies	4,472.00	2,859.06	2,326.30	532.76
263131 - Sports Subsidy	10,000.00	10,000.00	10,000.00	0.00
272120 - Disability Support Allowance	0.00	0.00	0.00	0.00
272130 - Senior Citizens Benefits	0.00	0.00	0.00	0.00
282162 - Contribution to Development Fund (LCDF)	300,000.00	300,000.00	300,000.00	0.00
212111 - KPF Contributions	7,766.27	7,766.27	7,664.50	101.77
3101 - Government of Kiribati	300,000.00	390,107.47	317,533.03	72,574.44
00000 - Not Defined	0.00	0.00	0.00	0.00
272111 - Unemployment Benefits	0.00	0.00	0.00	0.00
08143 - Te Runga	0.00	62,845.24	33,360.28	29,484.96
211114 - Allowances	0.00	4,045.00	0.00	4,045.00
211115 - Overtime	0.00	497.46	301.25	196.21
221111 - Consultancy Services- Local	0.00	8,306.75	7,523.25	783.50
222112 - Repairs and Maintenance- Other Infra	0.00	2,839.25	0.00	2,839.25
227111 - Bus Ticket	0.00	17,347.00	5,640.00	11,707.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	22,309.78	19,295.78	3,014.00
228211 - Local Training- Catering	0.00	4,500.00	600.00	3,900.00
263120 - Support Grant (Local Government)	0.00	3,000.00	0.00	3,000.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
18 - MWYSSA	84,002,953.61	95,410,143.16	85,389,283.82	10,020,859.34
1802 - Sport	775,137.47	865,392.31	788,482.95	76,909.36
3101 - Government of Kiribati	300,000.00	390,107.47	317,533.03	72,574.44
23044 - GOK Supports to international game	300,000.00	327,262.23	284,172.75	43,089.48
211211 - Uniforms	0.00	24,119.49	24,119.49	0.00
221111 - Consultancy Services- Local	0.00	14,228.62	1,372.37	12,856.25
227311 - External Travel- Per Diem	0.00	45,178.15	27,462.90	17,715.25
227312 - External Travel- Airfare	0.00	181,810.44	181,617.99	192.45
227314 - Ext Travel- Misc Incidental (not externally funded)	0.00	20,000.00	17,600.00	2,400.00
263131 - Sports Subsidy	0.00	41,755.53	32,000.00	9,755.53
282198 - Expenses for Development Fund	300,000.00	170.00	0.00	170.00
3294 - Indian Council and Cultural Relations	0.00	3,147.37	1,050.00	2,097.37
24042 - International Day of Yoga	0.00	3,147.37	1,050.00	2,097.37
221111 - Consultancy Services- Local	0.00	380.00	100.00	280.00
228211 - Local Training- Catering	0.00	400.00	400.00	0.00
228215 - Local Training- Hire of venue	0.00	40.00	0.00	40.00
228299 - Local Training- Workshops and Seminars (Others)	0.00	150.00	150.00	0.00
229111 - Local Printing	0.00	2,177.37	400.00	1,777.37
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
1803 - Social Welfare	76,180,680.63	83,923,473.51	75,496,842.61	8,426,630.90
211111 - Salaries	266,831.24	251,457.49	249,613.45	1,844.04
211113 - Housing Assistance	3,120.00	2,080.00	2,080.00	0.00
211114 - Allowances	18,500.00	7,230.86	4,588.84	2,642.02
211115 - Overtime	4,000.00	6,117.61	6,117.61	0.00
211116 - Temporary Assistance	13,250.00	1,469.05	147.00	1,322.05
211117 - Leave Grants	45,000.00	36,730.91	32,513.37	4,217.54
221111 - Consultancy Services- Local	0.00	5,850.20	5,760.20	90.00
221112 - Council Services- Local	0.00	0.00	0.00	0.00
221113 - Services- Local- Works Contract	1,165.00	28,549.90	27,330.90	1,219.00
222116 - Repairs and Maintenance- Vehicles	1,031.00	655.00	655.00	0.00
222118 - Repairs and Maintenance- Equipment	12,000.00	2,101.25	2,101.25	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
18 - MWYSSA	84,002,953.61	95,410,143.16	85,389,283.82	10,020,859.34
1803 - Social Welfare	76,180,680.63	83,923,473.51	75,496,842.61	8,426,630.90
224111 - Advertisements/ Media- Announcements	1,050.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	5,960.00	2,228.00	1,980.50	247.50
227213 - Int. Travel- Misc Incidental (not externally funded)	3,568.00	3,561.00	0.00	3,561.00
227311 - External Travel- Per Diem	10,851.00	10,659.43	9,229.43	1,430.00
227312 - External Travel- Airfare	14,289.00	14,289.00	14,289.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	1,300.00	503.72	503.72	0.00
228112 - Local Per Diems	5,888.00	3,010.00	2,030.00	980.00
228213 - Local Training- Reimbursement of Costs	1,500.00	0.00	0.00	0.00
228215 - Local Training- Hire of venue	4,200.00	0.00	0.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	3,000.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	3,014.00	1,590.50	1,564.87	25.63
229811 - Purchase of Office Equip, Furniture and Software- Local	3,014.00	5,390.90	5,390.90	0.00
252111 - Support for Pre Schools	0.00	0.00	0.00	0.00
272111 - Unemployment Benefits	0.00	0.00	0.00	0.00
272120 - Disability Support Allowance	0.00	0.00	0.00	0.00
272130 - Senior Citizens Benefits	23,000,000.00	23,000,000.00	22,338,006.83	661,993.17
282162 - Contribution to Development Fund (LCDF)	25,000,000.00	25,000,000.00	25,000,000.00	0.00
212111 - KPF Contributions	21,006.09	21,006.09	19,592.58	1,413.51
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	25,000,000.00	32,781,849.30	27,572,259.10	5,209,590.20
00000 - Not Defined	0.00	0.00	0.00	0.00
272111 - Unemployment Benefits	0.00	0.00	0.00	0.00
21039 - Support Fund for Unemployed	25,000,000.00	32,781,849.30	27,572,259.10	5,209,590.20
211115 - Overtime	0.00	80,000.00	62,444.75	17,555.25
221111 - Consultancy Services- Local	0.00	20,000.00	15,506.94	4,493.06
272111 - Unemployment Benefits	0.00	32,681,849.30	27,494,307.41	5,187,541.89
282198 - Expenses for Development Fund	25,000,000.00	0.00	0.00	0.00
23044 - GOK Supports to international game	0.00	0.00	0.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
18 - MWYSSA	84,002,953.61	95,410,143.16	85,389,283.82	10,020,859.34
1803 - Social Welfare	76,180,680.63	83,923,473.51	75,496,842.61	8,426,630.90
<i>3102 - Revolving Fund</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
21039 - Support Fund for Unemployed	0.00	0.00	0.00	0.00
272111 - Unemployment Benefits	0.00	0.00	0.00	0.00
<i>3201 - Australia Department of Foreign Affairs and Trade</i>	<i>2,372,051.30</i>	<i>2,372,051.30</i>	<i>201,088.06</i>	<i>2,170,963.24</i>
23004 - Social project unit	2,372,051.30	2,372,051.30	201,088.06	2,170,963.24
211111 - Salaries	0.00	105,630.10	105,630.10	0.00
211115 - Overtime	0.00	13,710.63	8,220.70	5,489.93
211117 - Leave Grants	0.00	30,000.00	17,565.38	12,434.62
212111 - KPF Contributions	0.00	7,901.67	7,901.67	0.00
221111 - Consultancy Services- Local	0.00	148,000.00	55,032.25	92,967.75
222116 - Repairs and Maintenance- Vehicles	0.00	5,000.00	196.88	4,803.12
226111 - Telephone Bills	0.00	4,800.00	686.22	4,113.78
227112 - Fuel	0.00	15,000.00	3,731.92	11,268.08
229112 - Local Stationery and Supplies	0.00	6,000.00	843.75	5,156.25
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	10,000.00	1,279.19	8,720.81
282198 - Expenses for Development Fund	2,372,051.30	2,026,008.90	0.00	2,026,008.90
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>365,092.00</i>	<i>365,092.00</i>	<i>0.00</i>	<i>365,092.00</i>
19009 - ECCE & Positive Parenting in Kiribati (UNICEF NZ and UNICEF Pacific)	365,092.00	365,092.00	0.00	365,092.00
282198 - Expenses for Development Fund	365,092.00	365,092.00	0.00	365,092.00
1804 - Youth	150,894.72	383,798.02	285,019.40	98,778.62
211111 - Salaries	72,837.18	75,620.19	65,835.56	9,784.63
211113 - Housing Assistance	4,464.00	3,720.00	3,720.00	0.00
211114 - Allowances	3,680.00	680.00	680.00	0.00
211115 - Overtime	3,150.00	1,908.93	1,861.79	47.14
211116 - Temporary Assistance	4,250.00	750.00	0.00	750.00
211117 - Leave Grants	12,000.00	10,750.00	9,250.00	1,500.00
221111 - Consultancy Services- Local	0.00	5,540.73	5,540.73	0.00
221113 - Services- Local- Works Contract	0.00	7,900.00	3,500.00	4,400.00
222118 - Repairs and Maintenance- Equipment	2,000.00	2,000.00	2,000.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
18 - MWYSSA	84,002,953.61	95,410,143.16	85,389,283.82	10,020,859.34
1804 - Youth	150,894.72	383,798.02	285,019.40	98,778.62
224111 - Advertisements/ Media- Announcements	3,002.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	8,596.00	3,356.00	3,356.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,250.00	1,575.20	1,575.00	0.20
227311 - External Travel- Per Diem	4,740.00	3,730.63	3,730.63	0.00
227312 - External Travel- Airfare	5,000.00	5,000.00	5,000.00	0.00
227313 - External Travel- Taxi Hire	110.00	0.00	0.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	300.00	0.00	0.00	0.00
228112 - Local Per Diems	0.00	2,380.00	2,380.00	0.00
228211 - Local Training- Catering	9,275.00	2,202.00	2,202.00	0.00
228214 - Local Training- Fees to presenters	400.00	0.00	0.00	0.00
228215 - Local Training- Hire of venue	1,650.00	0.00	0.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	4,310.00	2,310.00	2,305.00	5.00
229112 - Local Stationery and Supplies	2,000.00	1,229.00	442.00	787.00
229311 - Electricity and Gas	0.00	8,915.50	8,915.50	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	1,099.00	0.00	0.00	0.00
212111 - KPF Contributions	5,781.54	5,781.54	4,937.77	843.77
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3207 - CLGF (Commonweath)	0.00	29,535.88	19,062.00	10,473.88
24033 - Capacity building for Youth	0.00	29,535.88	19,062.00	10,473.88
221111 - Consultancy Services- Local	0.00	15,137.97	15,012.00	125.97
221113 - Services- Local- Works Contract	0.00	250.00	0.00	250.00
227111 - Bus Ticket	0.00	450.00	0.00	450.00
227112 - Fuel	0.00	175.50	0.00	175.50
228211 - Local Training- Catering	0.00	300.00	0.00	300.00
228214 - Local Training- Fees to presenters	0.00	6,263.28	4,050.00	2,213.28
228215 - Local Training- Hire of venue	0.00	250.00	0.00	250.00
229112 - Local Stationery and Supplies	0.00	4,700.00	0.00	4,700.00
282198 - Expenses for Development Fund	0.00	2,009.13	0.00	2,009.13

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
18 - MWYSSA	84,002,953.61	95,410,143.16	85,389,283.82	10,020,859.34
1804 - Youth	150,894.72	383,798.02	285,019.40	98,778.62
3211 - Republic of Korea	0.00	15,959.10	2,399.62	13,559.48
16017 - Acquisition of Sport Gears for Island Youth Association	0.00	15,959.10	2,399.62	13,559.48
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	15,959.10	2,399.62	13,559.48
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
3221 - United Nations Children's Fund - Regular Resources	0.00	21,000.00	17,992.50	3,007.50
25014 - Youth Empowerment & Advocacy	0.00	21,000.00	17,992.50	3,007.50
221113 - Services- Local- Works Contract	0.00	1,890.00	1,770.00	120.00
227112 - Fuel	0.00	260.00	120.00	140.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	10,342.00	8,774.00	1,568.00
228112 - Local Per Diems	0.00	3,600.00	3,080.00	520.00
228211 - Local Training- Catering	0.00	3,600.00	3,600.00	0.00
228215 - Local Training- Hire of venue	0.00	750.00	450.00	300.00
229112 - Local Stationery and Supplies	0.00	558.00	198.50	359.50
3222 - United Nations Population Fund	0.00	169,643.32	116,023.30	53,620.02
18063 - Integrated Sexual Reproductive health and services	0.00	169,643.32	116,023.30	53,620.02
211111 - Salaries	0.00	26,667.21	26,667.21	0.00
211113 - Housing Assistance	0.00	3,600.00	3,600.00	0.00
211117 - Leave Grants	0.00	3,000.00	3,000.00	0.00
212111 - KPF Contributions	0.00	1,999.99	1,999.99	0.00
221111 - Consultancy Services- Local	0.00	14,730.00	14,240.00	490.00
221112 - Council Services- Local	0.00	16,330.00	0.00	16,330.00
221113 - Services- Local- Works Contract	0.00	27,459.52	21,306.60	6,152.92
227211 - Int Travel - Local Airfares/ Shipfares	0.00	5,000.00	0.00	5,000.00
228112 - Local Per Diems	0.00	13,270.00	3,120.00	10,150.00
228211 - Local Training- Catering	0.00	38,785.00	33,490.00	5,295.00
228215 - Local Training- Hire of venue	0.00	8,919.26	7,150.00	1,769.26
228299 - Local Training- Workshops and Seminars (Others)	0.00	1,440.00	0.00	1,440.00
229111 - Local Printing	0.00	3,378.75	832.50	2,546.25
229112 - Local Stationery and Supplies	0.00	650.00	0.00	650.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
18 - MWYSSA	84,002,953.61	95,410,143.16	85,389,283.82	10,020,859.34
1804 - Youth	150,894.72	383,798.02	285,019.40	98,778.62
<i>3222 - United Nations Population Fund</i>	<i>0.00</i>	<i>169,643.32</i>	<i>116,023.30</i>	<i>53,620.02</i>
18063 - Integrated Sexual Reproductive health and services	0.00	169,643.32	116,023.30	53,620.02
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	2,023.11	40.00	1,983.11
229899 - Sundry Purchases (Local)	0.00	2,390.00	577.00	1,813.00
282198 - Expenses for Development Fund	0.00	0.48	0.00	0.48
<i>3226 - People's Republic of China</i>	<i>0.00</i>	<i>2,310.00</i>	<i>2,310.00</i>	<i>0.00</i>
21060 - Youth & Children's got talent show	0.00	2,310.00	2,310.00	0.00
221111 - Consultancy Services- Local	0.00	2,310.00	2,310.00	0.00
1805 - Women	217,572.53	688,015.00	531,318.06	156,696.94
211111 - Salaries	117,607.10	148,228.00	148,228.00	0.00
211114 - Allowances	13,881.90	1,141.18	1,141.18	0.00
211115 - Overtime	1,400.00	680.56	680.56	0.00
211116 - Temporary Assistance	1,000.00	0.00	0.00	0.00
211117 - Leave Grants	18,000.00	18,000.00	18,000.00	0.00
221112 - Council Services- Local	8,400.00	7,187.80	7,187.80	0.00
221113 - Services- Local- Works Contract	0.00	14,365.80	14,365.80	0.00
227211 - Int Travel - Local Airfares/ Shipfares	3,888.00	2,388.00	2,388.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	1,170.00	0.00	0.00	0.00
228112 - Local Per Diems	7,280.00	5,698.76	5,674.00	24.76
228211 - Local Training- Catering	16,650.00	13,950.00	13,377.96	572.04
228214 - Local Training- Fees to presenters	1,500.00	0.00	0.00	0.00
228215 - Local Training- Hire of venue	3,000.00	330.00	0.00	330.00
228299 - Local Training- Workshops and Seminars (Others)	4,800.00	810.00	810.00	0.00
229112 - Local Stationery and Supplies	600.00	1,227.00	381.65	845.35
229811 - Purchase of Office Equip, Furniture and Software- Local	2,500.00	2,500.00	2,500.00	0.00
229899 - Sundry Purchases (Local)	7,000.00	661.00	661.00	0.00
212111 - KPF Contributions	8,895.53	11,117.53	11,116.95	0.58
212111 - KPF Contributions	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
18 - MWYSSA	84,002,953.61	95,410,143.16	85,389,283.82	10,020,859.34
1805 - Women	217,572.53	688,015.00	531,318.06	156,696.94
<i>3201 - Australia Department of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>270,212.74</i>	<i>175,349.48</i>	<i>94,863.26</i>
17075 - Strengthening Peaceful Village Kiribati (SPVK)	0.00	160,427.74	150,373.18	10,054.56
211111 - Salaries	0.00	17,336.18	17,126.02	210.16
211117 - Leave Grants	0.00	3,000.00	3,000.00	0.00
212111 - KPF Contributions	0.00	1,745.91	0.00	1,745.91
221111 - Consultancy Services- Local	0.00	39,534.62	37,854.50	1,680.12
221112 - Council Services- Local	0.00	32,483.50	31,250.50	1,233.00
221411 - Recruitment- Advertisement Cost	0.00	2,000.00	1,212.00	788.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	17,000.00	17,000.00	0.00
228112 - Local Per Diems	0.00	12,926.00	12,926.00	0.00
228211 - Local Training- Catering	0.00	16,188.50	16,188.50	0.00
228299 - Local Training- Workshops and Seminars (Others)	0.00	10,676.29	10,676.29	0.00
229899 - Sundry Purchases (Local)	0.00	4,062.99	3,139.37	923.62
282198 - Expenses for Development Fund	0.00	3,473.75	0.00	3,473.75
25041 - Programmatic Support to MWYSSA	0.00	109,785.00	24,976.30	84,808.70
211111 - Salaries	0.00	23,125.00	0.00	23,125.00
211117 - Leave Grants	0.00	3,000.00	0.00	3,000.00
212111 - KPF Contributions	0.00	1,734.38	0.00	1,734.38
221111 - Consultancy Services- Local	0.00	62,925.62	20,157.30	42,768.32
228112 - Local Per Diems	0.00	5,000.00	3,786.00	1,214.00
228211 - Local Training- Catering	0.00	14,000.00	1,033.00	12,967.00
3219 - UN- Women	0.00	189,516.63	129,455.68	60,060.95
24021 - Women Resilient to Disaster	0.00	159,616.63	116,441.68	43,174.95
211111 - Salaries	0.00	30,067.02	30,067.02	0.00
211113 - Housing Assistance	0.00	7,261.00	7,261.00	0.00
211117 - Leave Grants	0.00	2,479.24	2,479.24	0.00
212111 - KPF Contributions	0.00	5,758.35	5,758.35	0.00
221111 - Consultancy Services- Local	0.00	54,410.36	44,951.52	9,458.84
221411 - Recruitment- Advertisement Cost	0.00	1,440.00	1,440.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
18 - MWYSSA	84,002,953.61	95,410,143.16	85,389,283.82	10,020,859.34
1805 - Women	217,572.53	688,015.00	531,318.06	156,696.94
3219 - UN- Women	0.00	189,516.63	129,455.68	60,060.95
24021 - Women Resilient to Disaster	0.00	159,616.63	116,441.68	43,174.95
228112 - Local Per Diems	0.00	11,640.00	11,640.00	0.00
228211 - Local Training- Catering	0.00	12,044.15	10,871.65	1,172.50
229111 - Local Printing	0.00	4,984.00	1,972.90	3,011.10
282198 - Expenses for Development Fund	0.00	29,532.51	0.00	29,532.51
25047 - Pacific Partnership to End Violence against women and girls phase 2	0.00	29,900.00	13,014.00	16,886.00
211111 - Salaries	0.00	5,943.93	5,943.93	0.00
212111 - KPF Contributions	0.00	1,956.07	1,956.07	0.00
221112 - Council Services- Local	0.00	8,280.00	3,090.00	5,190.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	7,776.00	1,044.00	6,732.00
228112 - Local Per Diems	0.00	5,944.00	980.00	4,964.00
1806 - NGO	1,606,301.97	2,578,499.17	2,387,803.90	190,695.27
211111 - Salaries	44,724.16	56,564.09	56,564.09	0.00
211114 - Allowances	13,666.00	1,826.07	922.38	903.69
211115 - Overtime	2,500.00	2,500.00	842.91	1,657.09
211116 - Temporary Assistance	2,340.00	2,340.00	1,395.00	945.00
211117 - Leave Grants	6,000.00	6,000.00	5,992.30	7.70
221113 - Services- Local- Works Contract	3,000.00	13,793.61	11,219.25	2,574.36
224111 - Advertisements/ Media- Announcements	1,250.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	2,044.00	744.00	744.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	1,140.00	0.00	0.00	0.00
227311 - External Travel- Per Diem	1,806.00	1,806.00	1,806.00	0.00
227312 - External Travel- Airfare	4,000.00	3,982.00	3,382.00	600.00
227314 - Ext Travel- Misc Incidental (not externally funded)	2,901.00	0.00	0.00	0.00
228112 - Local Per Diems	1,960.00	1,491.00	0.00	1,491.00
228211 - Local Training- Catering	1,350.00	2,400.00	2,400.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	1,050.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	1,041.00	2,413.00	886.50	1,526.50

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
18 - MWYSSA	84,002,953.61	95,410,143.16	85,389,283.82	10,020,859.34
1806 - NGO	1,606,301.97	2,578,499.17	2,387,803.90	190,695.27
263122 - Voluntary. Org. Grants	12,000.00	4,043.39	4,043.39	0.00
282162 - Contribution to Development Fund (LCDF)	1,000,000.00	1,000,000.00	1,000,000.00	0.00
212111 - KPF Contributions	3,529.81	4,398.81	4,398.28	0.53
3201 - Australia Department of Foreign Affairs and Trade	0.00	90,885.00	28,777.90	62,107.10
25041 - Programmatic Support to MWYSSA	0.00	90,885.00	28,777.90	62,107.10
221112 - Council Services- Local	0.00	10,185.00	7,095.00	3,090.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	30,500.00	12,932.90	17,567.10
228112 - Local Per Diems	0.00	16,400.00	6,010.00	10,390.00
228211 - Local Training- Catering	0.00	19,200.00	2,300.00	16,900.00
228215 - Local Training- Hire of venue	0.00	7,500.00	440.00	7,060.00
228299 - Local Training- Workshops and Seminars (Others)	0.00	6,100.00	0.00	6,100.00
229111 - Local Printing	0.00	1,000.00	0.00	1,000.00
3226 - People's Republic of China	500,000.00	1,383,312.20	1,264,429.90	118,882.30
20052 - Social Stability Fund	500,000.00	1,383,312.20	1,264,429.90	118,882.30
263199 - Other Grants	0.00	254,397.62	194,849.90	59,547.72
272120 - Disability Support Allowance	0.00	230,314.58	191,980.00	38,334.58
272130 - Senior Citizens Benefits	0.00	898,600.00	877,600.00	21,000.00
282198 - Expenses for Development Fund	500,000.00	0.00	0.00	0.00
1807 - Disability	2,473,706.69	3,275,969.69	2,966,511.48	309,458.21
211111 - Salaries	34,335.60	34,335.60	33,048.42	1,287.18
211114 - Allowances	320.00	3,278.00	3,278.00	0.00
211115 - Overtime	0.00	1,507.02	1,507.02	0.00
211116 - Temporary Assistance	1,396.20	2,961.96	2,961.96	0.00
211117 - Leave Grants	6,000.00	2,865.00	0.00	2,865.00
221111 - Consultancy Services- Local	0.00	13,682.82	8,367.67	5,315.15
221113 - Services- Local- Works Contract	0.00	9,151.00	9,151.00	0.00
222118 - Repairs and Maintenance- Equipment	648.00	379.33	379.33	0.00
224111 - Advertisements/ Media- Announcements	5,508.00	0.00	0.00	0.00
226111 - Telephone Bills	40.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
18 - MWYSSA	84,002,953.61	95,410,143.16	85,389,283.82	10,020,859.34
1807 - Disability	2,473,706.69	3,275,969.69	2,966,511.48	309,458.21
227213 - Int. Travel- Misc Incidental (not externally funded)	2,000.00	0.00	0.00	0.00
227311 - External Travel- Per Diem	3,500.00	3,500.00	3,500.00	0.00
227312 - External Travel- Airfare	7,050.00	7,050.00	7,050.00	0.00
228211 - Local Training- Catering	16,000.00	5,813.85	5,813.85	0.00
228214 - Local Training- Fees to presenters	800.00	0.00	0.00	0.00
228215 - Local Training- Hire of venue	3,000.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	1,030.00	999.00	999.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	3,000.00	2,000.00	2,000.00	0.00
272120 - Disability Support Allowance	2,386,399.00	2,974,136.22	2,838,882.90	135,253.32
272130 - Senior Citizens Benefits	0.00	18,110.00	18,110.00	0.00
212111 - KPF Contributions	2,679.89	2,814.89	2,813.90	0.99
3101 - Government of Kiribati	0.00	0.00	0.00	0.00
25041 - Programmatic Support to MWYSSA	0.00	0.00	0.00	0.00
221111 - Consultancy Services- Local	0.00	0.00	0.00	0.00
3201 - Australia Department of Foreign Affairs and Trade	0.00	93,385.00	9,300.00	84,085.00
25041 - Programmatic Support to MWYSSA	0.00	93,385.00	9,300.00	84,085.00
221111 - Consultancy Services- Local	0.00	61,085.00	3,830.00	57,255.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	18,400.00	0.00	18,400.00
228112 - Local Per Diems	0.00	8,700.00	4,830.00	3,870.00
228211 - Local Training- Catering	0.00	3,200.00	640.00	2,560.00
282199 - Other Expenses	0.00	2,000.00	0.00	2,000.00
3202 - New Zealand Ministry of Foreign Affairs and Trade	0.00	100,000.00	19,348.43	80,651.57
22031 - Kiribati National Disability & Action Plan 2018-2021	0.00	100,000.00	19,348.43	80,651.57
221111 - Consultancy Services- Local	0.00	40,000.00	11,788.43	28,211.57
227211 - Int Travel - Local Airfares/ Shipfares	0.00	18,400.00	0.00	18,400.00
228112 - Local Per Diems	0.00	15,000.00	7,560.00	7,440.00
228211 - Local Training- Catering	0.00	9,200.00	0.00	9,200.00
228212 - Local Training - Course Fees for Civil Servants	0.00	10,700.00	0.00	10,700.00
228214 - Local Training- Fees to presenters	0.00	3,000.00	0.00	3,000.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
18 - MWYSSA	84,002,953.61	95,410,143.16	85,389,283.82	10,020,859.34
1807 - Disability	2,473,706.69	3,275,969.69	2,966,511.48	309,458.21
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>100,000.00</i>	<i>19,348.43</i>	<i>80,651.57</i>
22031 - Kiribati National Disability & Action Plan 2018-2021	0.00	100,000.00	19,348.43	80,651.57
228215 - Local Training- Hire of venue	0.00	1,000.00	0.00	1,000.00
282199 - Other Expenses	0.00	2,700.00	0.00	2,700.00
19 - MISE	71,401,055.14	80,271,787.89	77,818,819.78	2,452,968.11
1901 - Administration	1,681,434.61	5,839,681.03	4,625,162.81	1,214,518.22
211111 - Salaries	541,962.20	507,941.05	499,722.51	8,218.54
211113 - Housing Assistance	16,044.00	14,821.00	14,821.00	0.00
211114 - Allowances	17,293.02	17,293.02	17,293.02	0.00
211115 - Overtime	43,141.62	38,281.43	38,281.43	0.00
211116 - Temporary Assistance	6,637.80	41,876.09	41,876.09	0.00
211117 - Leave Grants	93,000.00	103,995.81	103,995.81	0.00
221113 - Services- Local- Works Contract	115,476.00	114,822.43	114,645.55	176.88
221311 - Cleaning Services	24,168.80	20,393.45	19,193.45	1,200.00
221411 - Recruitment- Advertisement Cost	2,500.00	1,140.40	1,091.90	48.50
221412 - Recruitment- Interview Cost	1,000.00	840.90	807.60	33.30
221413 - Recruitment- Sitting Allowance	750.00	1,068.75	1,068.75	0.00
221415 - Recruitment- Screening Test	1,000.00	685.30	685.30	0.00
222116 - Repairs and Maintenance- Vehicles	9,400.00	8,988.30	8,673.30	315.00
222118 - Repairs and Maintenance- Equipment	14,375.00	10,330.69	10,330.69	0.00
223111 - Entertainment- Local	8,900.00	7,895.78	7,445.78	450.00
224111 - Advertisements/ Media- Announcements	12,000.00	11,588.40	11,588.40	0.00
225112 - Permanent Hire of Plant and Equipment	41,349.60	28,309.65	28,309.65	0.00
226111 - Telephone Bills	87,264.00	14,410.03	14,410.03	0.00
226112 - Internet Fees	35,040.00	1,745.08	1,745.08	0.00
227111 - Bus Ticket	2,368.00	2,000.00	2,000.00	0.00
227112 - Fuel	54,896.40	38,139.22	38,139.22	0.00
227211 - Int Travel - Local Airfares/ Shipfares	28,208.00	2,068.69	2,068.69	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,210.00	15,873.20	15,873.20	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
19 - MISE	71,401,055.14	80,271,787.89	77,818,819.78	2,452,968.11
1901 - Administration	1,681,434.61	5,839,681.03	4,625,162.81	1,214,518.22
227311 - External Travel- Per Diem	29,100.00	41,089.37	41,089.37	0.00
227312 - External Travel- Airfare	40,348.00	5,984.86	5,984.86	0.00
228112 - Local Per Diems	27,935.00	10,936.00	10,936.00	0.00
228211 - Local Training- Catering	30,600.00	19,475.81	18,812.01	663.80
228299 - Local Training- Workshops and Seminars (Others)	16,000.00	15,940.00	15,940.00	0.00
229111 - Local Printing	1,443.50	1,401.75	1,401.75	0.00
229112 - Local Stationery and Supplies	11,780.40	11,639.63	11,639.63	0.00
229311 - Electricity and Gas	47,234.52	47,282.20	47,282.20	0.00
229313 - Sewerage	3,600.00	765.00	765.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	28,500.00	25,400.63	24,579.38	821.25
229911 - Purchase of Office Equip, Furniture and Software- Overseas	60,390.00	271,591.94	263,662.66	7,929.28
211111 - Salaries	0.00	488.28	488.28	0.00
211115 - Overtime	0.00	0.00	0.00	0.00
211116 - Temporary Assistance	0.00	0.00	0.00	0.00
211111 - Salaries	55,450.00	55,450.00	53,710.35	1,739.65
211114 - Allowances	11,040.00	11,040.00	7,800.14	3,239.86
212111 - KPF Contributions	45,303.75	45,303.75	44,819.03	484.72
227212 - Int Travel- Travel Allowance	6,300.00	6,300.00	5,284.00	1,016.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,000.00	2,000.00	0.00	2,000.00
227314 - Ext Travel- Misc Incidental (not externally funded)	1,750.00	1,750.00	0.00	1,750.00
228112 - Local Per Diems	3,675.00	3,675.00	0.00	3,675.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	3,731,073.64	2,705,010.98	1,026,062.66
21046 - Infrastructure Maintenance Fund (MFED)	0.00	1,731,073.64	1,705,010.98	26,062.66
211111 - Salaries	0.00	141,872.47	140,845.44	1,027.03
211112 - Wages	0.00	46,147.24	46,147.24	0.00
211115 - Overtime	0.00	6,069.02	6,068.15	0.87
211116 - Temporary Assistance	0.00	961.41	961.41	0.00
211117 - Leave Grants	0.00	15,419.23	18,419.23	-3,000.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
19 - MISE	71,401,055.14	80,271,787.89	77,818,819.78	2,452,968.11
1901 - Administration	1,681,434.61	5,839,681.03	4,625,162.81	1,214,518.22
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>3,731,073.64</i>	<i>2,705,010.98</i>	<i>1,026,062.66</i>
21046 - Infrastructure Maintenance Fund (MFED)	0.00	1,731,073.64	1,705,010.98	26,062.66
212111 - KPF Contributions	0.00	12,258.96	11,971.53	287.43
221112 - Council Services- Local	0.00	13,268.84	18,238.52	-4,969.68
221113 - Services- Local- Works Contract	0.00	268,073.26	262,760.65	5,312.61
221114 - Freight Charges Local	0.00	13,805.80	15,084.97	-1,279.17
221213 - Freight Charges Overseas	0.00	0.00	0.00	0.00
221912 - Charter of Aircraft and Ships	0.00	77,805.00	63,005.00	14,800.00
222111 - Repairs and Maintenance- Office Building	0.00	41,220.96	41,220.96	0.00
222112 - Repairs and Maintenance- Other Infra	0.00	283,056.78	281,356.76	1,700.02
222118 - Repairs and Maintenance- Equipment	0.00	92,426.93	89,023.56	3,403.37
222217 - Machinery and equipment not elsewhere classified	0.00	502,474.00	493,693.82	8,780.18
225111 - Temporary Hire of Plant and Equipment	0.00	245.00	245.00	0.00
227112 - Fuel	0.00	85,390.54	85,390.54	0.00
227113 - Office Transport	0.00	2,367.00	2,367.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	17,103.00	17,103.00	0.00
227212 - Int Travel- Travel Allowance	0.00	85,843.20	85,843.20	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	25,265.00	25,265.00	0.00
229899 - Sundry Purchases (Local)	0.00	0.00	0.00	0.00
229999 - Sundry Purchases (Overseas)	0.00	0.00	0.00	0.00
25043 - Procurement of two 1MW High-Speed Generators for PUB (Interim Solution)	0.00	2,000,000.00	1,000,000.00	1,000,000.00
221212 - Services- Overseas- Works Contract	0.00	62,000.00	62,000.00	0.00
221213 - Freight Charges Overseas	0.00	38,000.00	38,000.00	0.00
229912 - Specialised Purchase- Overseas	0.00	900,000.00	900,000.00	0.00
282198 - Expenses for Development Fund	0.00	1,000,000.00	0.00	1,000,000.00
<i>3206 - South Pacific Commission, now known as The Pacific Community</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
21019 - Managing of water scarcity through strengthened water resource management	0.00	0.00	0.00	0.00
227212 - Int Travel- Travel Allowance	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
19 - MISE	71,401,055.14	80,271,787.89	77,818,819.78	2,452,968.11
1901 - Administration	1,681,434.61	5,839,681.03	4,625,162.81	1,214,518.22
<i>3226 - People's Republic of China</i>	<i>100,000.00</i>	<i>100,000.00</i>	<i>0.00</i>	<i>100,000.00</i>
22019 - Solar Kits Donation	100,000.00	100,000.00	0.00	100,000.00
282198 - Expenses for Development Fund	100,000.00	100,000.00	0.00	100,000.00
7104 - Dai Nippon Causeway	0.00	273,589.50	218,895.72	54,693.78
211111 - Salaries	0.00	80,352.05	77,570.08	2,781.97
211114 - Allowances	0.00	13,283.67	7,076.67	6,207.00
211115 - Overtime	0.00	21,961.55	20,777.72	1,183.83
211116 - Temporary Assistance	0.00	0.00	0.00	0.00
211117 - Leave Grants	0.00	21,000.00	18,000.00	3,000.00
212111 - KPF Contributions	0.00	6,641.83	98.34	6,543.49
221113 - Services- Local- Works Contract	0.00	50,010.00	31,373.00	18,637.00
222112 - Repairs and Maintenance- Other Infra	0.00	7,450.00	1,686.87	5,763.13
222118 - Repairs and Maintenance- Equipment	0.00	1,046.25	234.04	812.21
227111 - Bus Ticket	0.00	3,006.90	3,000.00	6.90
229112 - Local Stationery and Supplies	0.00	65,412.00	58,044.00	7,368.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	3,425.25	1,035.00	2,390.25
7107 - Plant and Vehicle Unit Special Fund	0.00	152,995.00	152,995.00	0.00
222116 - Repairs and Maintenance- Vehicles	0.00	152,995.00	152,995.00	0.00
1902 - Energy planning	1,429,044.88	1,800,677.49	513,394.27	1,287,283.22
211111 - Salaries	287,603.94	222,603.94	221,067.22	1,536.72
211112 - Wages	2,000.00	2,000.00	0.00	2,000.00
211113 - Housing Assistance	12,360.00	12,360.00	10,805.00	1,555.00
211114 - Allowances	12,980.00	10,230.00	3,953.54	6,276.46
211115 - Overtime	1,496.70	1,496.70	0.00	1,496.70
211116 - Temporary Assistance	4,178.55	4,178.55	2,940.08	1,238.47
211117 - Leave Grants	42,000.00	26,750.00	26,750.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
224112 - Subscription	18,000.00	9,660.00	9,660.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	7,504.00	3,004.00	2,618.00	386.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
19 - MISE	71,401,055.14	80,271,787.89	77,818,819.78	2,452,968.11
1902 - Energy planning	1,429,044.88	1,800,677.49	513,394.27	1,287,283.22
227213 - Int. Travel- Misc Incidental (not externally funded)	3,320.00	4,101.80	3,680.60	421.20
227311 - External Travel- Per Diem	32,361.00	31,579.20	24,712.79	6,866.41
227312 - External Travel- Airfare	14,500.00	14,500.00	14,447.00	53.00
227314 - Ext Travel- Misc Incidental (not externally funded)	200.00	200.00	0.00	200.00
227315 - External Travel- Insurance	1,000.00	1,000.00	915.00	85.00
228112 - Local Per Diems	4,900.00	9,159.20	6,639.00	2,520.20
228211 - Local Training- Catering	5,600.00	10,600.00	9,666.00	934.00
228212 - Local Training - Course Fees for Civil Servants	3,500.00	0.00	0.00	0.00
228215 - Local Training- Hire of venue	1,000.00	1,000.00	800.00	200.00
228299 - Local Training- Workshops and Seminars (Others)	1,200.00	1,200.00	620.50	579.50
228311 - Overseas Training- Fees	2,295.00	0.00	0.00	0.00
229111 - Local Printing	2,075.00	2,075.00	0.00	2,075.00
229112 - Local Stationery and Supplies	2,360.00	12,655.00	12,295.80	359.20
229811 - Purchase of Office Equip, Furniture and Software- Local	7,360.00	88,700.00	87,919.64	780.36
212111 - KPF Contributions	21,883.69	21,883.69	16,603.69	5,280.00
3202 - New Zealand Ministry of Foreign Affairs and Trade	937,367.00	937,367.00	0.00	937,367.00
21066 - Kiribati Utilities Reform Program GFA	937,367.00	937,367.00	0.00	937,367.00
282198 - Expenses for Development Fund	937,367.00	937,367.00	0.00	937,367.00
3216 - Italian Republic	0.00	372,373.41	57,300.41	315,073.00
21023 - PV Solar Off-grid systems for 4 boarding schools and village community	0.00	372,373.41	57,300.41	315,073.00
211111 - Salaries	0.00	5,880.16	0.00	5,880.16
211112 - Wages	0.00	23,000.00	0.00	23,000.00
211117 - Leave Grants	0.00	1,500.00	0.00	1,500.00
212111 - KPF Contributions	0.00	2,166.01	0.00	2,166.01
221111 - Consultancy Services- Local	0.00	9,340.00	750.00	8,590.00
221112 - Council Services- Local	0.00	21,560.00	0.00	21,560.00
221114 - Freight Charges Local	0.00	61,740.00	25,252.50	36,487.50
222118 - Repairs and Maintenance- Equipment	0.00	14,610.24	0.00	14,610.24
222217 - Machinery and equipment not elsewhere classified	0.00	187,392.00	31,297.91	156,094.09

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
19 - MISE	71,401,055.14	80,271,787.89	77,818,819.78	2,452,968.11
1902 - Energy planning	1,429,044.88	1,800,677.49	513,394.27	1,287,283.22
3216 - Italian Republic	0.00	372,373.41	57,300.41	315,073.00
21023 - PV Solar Off-grid systems for 4 boarding schools and village community	0.00	372,373.41	57,300.41	315,073.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	8,770.00	0.00	8,770.00
227212 - Int Travel- Travel Allowance	0.00	33,135.00	0.00	33,135.00
229112 - Local Stationery and Supplies	0.00	3,280.00	0.00	3,280.00
1903 - Electricity	17,480.77	17,480.77	17,480.77	0.00
221113 - Services- Local- Works Contract	10,000.00	10,000.00	10,000.00	0.00
229311 - Electricity and Gas	7,480.77	7,480.77	7,480.77	0.00
1904 - Engineering	32,009,826.00	34,512,613.44	35,876,596.72	-1,363,983.28
227211 - Int Travel - Local Airfares/ Shipfares	600.00	0.00	0.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	810.00	810.00	651.00	159.00
227311 - External Travel- Per Diem	4,706.00	4,706.00	2,497.99	2,208.01
227315 - External Travel- Insurance	800.00	980.00	675.00	305.00
228112 - Local Per Diems	1,470.00	0.00	0.00	0.00
228211 - Local Training- Catering	900.00	900.00	849.60	50.40
229112 - Local Stationery and Supplies	540.00	2,430.00	2,429.75	0.25
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	32,000,000.00	34,502,787.44	35,869,493.38	-1,366,705.94
17108 - Outer Island Infrastructure Program	32,000,000.00	34,502,787.44	35,869,493.38	-1,366,705.94
211111 - Salaries	0.00	89,938.55	88,521.56	1,416.99
211113 - Housing Assistance	0.00	2,506.00	2,506.00	0.00
211117 - Leave Grants	0.00	6,000.00	6,000.00	0.00
212111 - KPF Contributions	0.00	6,601.44	6,495.16	106.28
221113 - Services- Local- Works Contract	0.00	30,333,130.21	31,704,369.42	-1,371,239.21
221912 - Charter of Aircraft and Ships	0.00	711,280.44	711,280.44	0.00
222111 - Repairs and Maintenance- Office Building	0.00	7,456.59	7,456.59	0.00
222217 - Machinery and equipment not elsewhere classified	0.00	3,188,590.91	3,188,590.91	0.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	17,155.00	17,155.00	0.00
227212 - Int Travel- Travel Allowance	0.00	115,890.80	112,880.80	3,010.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
19 - MISE	71,401,055.14	80,271,787.89	77,818,819.78	2,452,968.11
1904 - Engineering	32,009,826.00	34,512,613.44	35,876,596.72	-1,363,983.28
3101 - Government of Kiribati	32,000,000.00	34,502,787.44	35,869,493.38	-1,366,705.94
17108 - Outer Island Infrastructure Program	32,000,000.00	34,502,787.44	35,869,493.38	-1,366,705.94
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	1,948.00	1,948.00	0.00
227311 - External Travel- Per Diem	0.00	8,946.00	8,946.00	0.00
227312 - External Travel- Airfare	0.00	3,612.00	3,612.00	0.00
228211 - Local Training- Catering	0.00	9,731.50	9,731.50	0.00
282198 - Expenses for Development Fund	32,000,000.00	0.00	0.00	0.00
1905 - Construction	1,194,534.72	1,637,114.05	1,400,172.31	236,941.74
211111 - Salaries	780,923.26	642,325.95	642,325.95	0.00
211114 - Allowances	11,400.00	24,423.32	24,423.32	0.00
211115 - Overtime	46,733.50	31,638.41	31,638.41	0.00
211116 - Temporary Assistance	21,206.25	32,223.76	32,223.76	0.00
211117 - Leave Grants	147,000.00	113,249.98	113,249.98	0.00
225112 - Permanent Hire of Plant and Equipment	4,500.00	126,212.25	126,212.25	0.00
227111 - Bus Ticket	2,628.00	2,520.00	2,520.00	0.00
227112 - Fuel	32,366.00	16,813.33	16,813.33	0.00
227211 - Int Travel - Local Airfares/ Shipfares	2,700.00	0.00	0.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	840.00	0.00	0.00	0.00
227311 - External Travel- Per Diem	6,612.00	5,798.15	5,798.15	0.00
227312 - External Travel- Airfare	1,000.00	0.00	0.00	0.00
228112 - Local Per Diems	980.00	350.00	350.00	0.00
228211 - Local Training- Catering	2,700.00	300.00	300.00	0.00
228212 - Local Training - Course Fees for Civil Servants	6,000.00	0.00	0.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	12,000.00	1,310.40	1,310.40	0.00
229112 - Local Stationery and Supplies	1,850.00	1,440.43	1,440.43	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	2,936.00	85,769.03	85,324.05	444.98
229911 - Purchase of Office Equip, Furniture and Software- Overseas	0.00	0.00	0.00	0.00
212111 - KPF Contributions	60,159.71	60,159.71	50,586.65	9,573.06
212111 - KPF Contributions	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
19 - MISE	71,401,055.14	80,271,787.89	77,818,819.78	2,452,968.11
1905 - Construction	1,194,534.72	1,637,114.05	1,400,172.31	236,941.74
<i>3201 - Australia Department of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>427,579.33</i>	<i>265,655.63</i>	<i>161,923.70</i>
20045 - Mental Health Rehabilitation Facility	0.00	30,079.33	0.00	30,079.33
221113 - Services- Local- Works Contract	0.00	30,079.33	0.00	30,079.33
21033 - Polymerase Chain Reaction Laboratory Construction	0.00	290,000.00	199,113.44	90,886.56
211111 - Salaries	0.00	2,283.75	2,283.75	0.00
211112 - Wages	0.00	57,716.25	12,354.00	45,362.25
211115 - Overtime	0.00	25,500.00	0.00	25,500.00
212111 - KPF Contributions	0.00	4,500.00	1,097.74	3,402.26
221113 - Services- Local- Works Contract	0.00	91,123.98	83,502.09	7,621.89
222112 - Repairs and Maintenance- Other Infra	0.00	98,876.02	98,411.87	464.15
227112 - Fuel	0.00	10,000.00	1,463.99	8,536.01
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
21043 - AMAK Rehabilitation	0.00	107,500.00	66,542.19	40,957.81
221113 - Services- Local- Works Contract	0.00	97,500.00	66,542.19	30,957.81
222212 - Buildings other than dwellings	0.00	10,000.00	0.00	10,000.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>15,000.00</i>	<i>0.00</i>	<i>15,000.00</i>
21033 - Polymerase Chain Reaction Laboratory Construction	0.00	15,000.00	0.00	15,000.00
225211 - Temporary Hire of Vehicles	0.00	15,000.00	0.00	15,000.00
<i>3221 - United Nations Children's Fund - Regular Resources</i>	<i>50,000.00</i>	<i>50,000.00</i>	<i>0.00</i>	<i>50,000.00</i>
22039 - Wash sector coordinator	50,000.00	50,000.00	0.00	50,000.00
282198 - Expenses for Development Fund	50,000.00	50,000.00	0.00	50,000.00
1906 - Water & Sanitation	1,272,499.03	1,473,974.63	1,118,885.26	355,089.37
211111 - Salaries	566,271.16	485,926.41	485,926.41	0.00
211113 - Housing Assistance	11,736.00	11,736.00	11,736.00	0.00
211114 - Allowances	10,660.00	6,091.99	6,091.99	0.00
211115 - Overtime	4,984.00	1,880.74	1,880.74	0.00
211116 - Temporary Assistance	43,669.60	24,656.00	24,656.00	0.00
211117 - Leave Grants	111,000.00	90,449.97	89,999.81	450.16

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
19 - MISE	71,401,055.14	80,271,787.89	77,818,819.78	2,452,968.11
1906 - Water & Sanitation	1,272,499.03	1,473,974.63	1,118,885.26	355,089.37
221113 - Services- Local- Works Contract	12,000.00	75,000.00	73,204.85	1,795.15
224111 - Advertisements/ Media- Announcements	3,000.00	11,720.00	11,584.00	136.00
226111 - Telephone Bills	1,440.00	13,630.00	10,873.69	2,756.31
227112 - Fuel	0.00	343.30	343.30	0.00
227113 - Office Transport	0.00	4,524.50	4,344.50	180.00
227211 - Int Travel - Local Airfares/ Shipfares	4,316.00	5,852.00	3,197.00	2,655.00
227213 - Int. Travel- Misc Incidental (not externally funded)	32,065.00	26,096.85	25,831.85	265.00
227311 - External Travel- Per Diem	11,200.00	7,943.36	4,178.96	3,764.40
228112 - Local Per Diems	3,430.00	3,420.00	3,290.00	130.00
228211 - Local Training- Catering	3,000.00	20,000.00	14,551.50	5,448.50
229112 - Local Stationery and Supplies	873.50	30,374.14	28,677.98	1,696.16
282162 - Contribution to Development Fund (LCDF)	203,554.00	203,554.00	203,554.00	0.00
212111 - KPF Contributions	45,745.56	45,745.56	37,126.14	8,619.42
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	203,554.21	328,620.91	45,083.46	283,537.45
21034 - South Tarawa Water Supply	203,554.21	328,620.91	45,083.46	283,537.45
211114 - Allowances	0.00	6,300.00	1,815.00	4,485.00
211115 - Overtime	0.00	0.00	0.00	0.00
222217 - Machinery and equipment not elsewhere classified	0.00	203,000.00	39,268.46	163,731.54
224111 - Advertisements/ Media- Announcements	0.00	1,000.00	0.00	1,000.00
225211 - Temporary Hire of Vehicles	0.00	0.00	0.00	0.00
228211 - Local Training- Catering	0.00	3,250.00	1,300.00	1,950.00
229112 - Local Stationery and Supplies	0.00	1,275.00	0.00	1,275.00
281412 - Lease of Land	0.00	0.00	0.00	0.00
282115 - Contingencies	0.00	13,361.00	2,700.00	10,661.00
282157 - Compensation	0.00	4,000.00	0.00	4,000.00
282158 - Compensation for Trees	0.00	0.00	0.00	0.00
282198 - Expenses for Development Fund	203,554.21	96,434.91	0.00	96,434.91

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
19 - MISE	71,401,055.14	80,271,787.89	77,818,819.78	2,452,968.11
1906 - Water & Sanitation	1,272,499.03	1,473,974.63	1,118,885.26	355,089.37
<i>3202 - New Zealand Ministry of Foreign Affairs and Trade</i>	<i>0.00</i>	<i>76,408.90</i>	<i>32,753.08</i>	<i>43,655.82</i>
20047 - WASH from the Start	0.00	76,408.90	32,753.08	43,655.82
211111 - Salaries	0.00	13,386.66	0.00	13,386.66
211115 - Overtime	0.00	199.36	0.00	199.36
212111 - KPF Contributions	0.00	2,071.64	0.00	2,071.64
221112 - Council Services- Local	0.00	4,688.00	3,100.00	1,588.00
222118 - Repairs and Maintenance- Equipment	0.00	23,292.00	20,582.83	2,709.17
227211 - Int Travel - Local Airfares/ Shipfares	0.00	8,338.00	2,857.50	5,480.50
227212 - Int Travel- Travel Allowance	0.00	13,354.44	1,560.00	11,794.44
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	6,318.80	1,392.75	4,926.05
228211 - Local Training- Catering	0.00	3,260.00	3,260.00	0.00
229899 - Sundry Purchases (Local)	0.00	1,500.00	0.00	1,500.00
<i>3206 - South Pacific Commission, now known as The Pacific Community</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
21019 - Managing of water scarcity through strengthened water resource management	0.00	0.00	0.00	0.00
211111 - Salaries	0.00	0.00	0.00	0.00
1907 - Quality control	319,674.75	319,674.75	305,427.23	14,247.52
211111 - Salaries	222,364.74	124,317.67	124,317.67	0.00
211113 - Housing Assistance	4,464.00	4,464.00	4,464.00	0.00
211114 - Allowances	3,560.00	4,628.36	4,628.36	0.00
211116 - Temporary Assistance	5,070.00	17,629.71	17,318.00	311.71
211117 - Leave Grants	33,000.00	15,000.00	14,250.00	750.00
227211 - Int Travel - Local Airfares/ Shipfares	13,728.00	5,198.00	5,198.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	6,210.40	5,629.40	5,215.00	414.40
227312 - External Travel- Airfare	10,000.00	8,815.00	2,175.00	6,640.00
229112 - Local Stationery and Supplies	0.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	4,220.00	116,935.00	116,930.17	4.83
212111 - KPF Contributions	17,057.61	17,057.61	10,931.03	6,126.58
1908 - Architecture	265,004.50	888,174.50	252,435.26	635,739.24
211111 - Salaries	175,212.18	82,212.18	81,560.47	651.71

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
19 - MISE	71,401,055.14	80,271,787.89	77,818,819.78	2,452,968.11
1908 - Architecture	265,004.50	888,174.50	252,435.26	635,739.24
211114 - Allowances	840.00	840.00	46.35	793.65
211115 - Overtime	1,200.00	1,200.00	0.00	1,200.00
211116 - Temporary Assistance	826.80	6,713.82	6,713.82	0.00
211117 - Leave Grants	30,000.00	14,144.46	10,000.00	4,144.46
221111 - Consultancy Services- Local	1,200.00	0.00	0.00	0.00
221212 - Services- Overseas- Works Contract	5,000.00	150.00	149.50	0.50
227211 - Int Travel - Local Airfares/ Shipfares	6,509.00	0.00	0.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	3,982.60	3,982.60	3,586.00	396.60
228112 - Local Per Diems	4,974.00	5,534.00	5,130.00	404.00
228211 - Local Training- Catering	4,500.00	4,500.00	3,892.30	607.70
228212 - Local Training - Course Fees for Civil Servants	2,600.00	0.00	0.00	0.00
228215 - Local Training- Hire of venue	500.00	500.00	500.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	350.00	350.00	337.50	12.50
228311 - Overseas Training- Fees	9,612.00	2,068.00	1,851.83	216.17
229112 - Local Stationery and Supplies	325.00	325.00	310.40	14.60
229811 - Purchase of Office Equip, Furniture and Software- Local	4,170.00	129,281.52	128,227.50	1,054.02
229911 - Purchase of Office Equip, Furniture and Software- Overseas	0.00	0.00	0.00	0.00
212111 - KPF Contributions	13,202.92	13,202.92	6,693.73	6,509.19
3201 - Australia Department of Foreign Affairs and Trade	0.00	623,170.00	3,435.86	619,734.14
24013 - Betio Hospital - Rehabilitation, Labouratory and Radiology services	0.00	623,170.00	3,435.86	619,734.14
221113 - Services- Local- Works Contract	0.00	200,000.00	0.00	200,000.00
221212 - Services- Overseas- Works Contract	0.00	320,000.00	0.00	320,000.00
222212 - Buildings other than dwellings	0.00	10,000.00	3,435.86	6,564.14
282198 - Expenses for Development Fund	0.00	93,170.00	0.00	93,170.00
1909 - Civil Engineering	32,915,474.57	33,486,315.92	33,424,452.20	61,863.72
211111 - Salaries	617,507.54	465,691.74	464,671.32	1,020.42
211113 - Housing Assistance	4,296.00	4,296.00	4,296.00	0.00
211114 - Allowances	4,821.00	4,035.18	4,035.18	0.00
211115 - Overtime	2,685.00	20,002.06	20,002.06	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
19 - MISE	71,401,055.14	80,271,787.89	77,818,819.78	2,452,968.11
1909 - Civil Engineering	32,915,474.57	33,486,315.92	33,424,452.20	61,863.72
211116 - Temporary Assistance	5,147.50	42,084.73	42,084.73	0.00
211117 - Leave Grants	120,000.00	83,000.00	83,000.00	0.00
211211 - Uniforms	1,790.00	0.00	0.00	0.00
221113 - Services- Local- Works Contract	15,230.40	15,006.33	15,006.33	0.00
221311 - Cleaning Services	408.00	231.00	231.00	0.00
224111 - Advertisements/ Media- Announcements	6,000.00	4,454.00	4,454.00	0.00
225212 - Permanent Hire of Vehicles	20,000.00	137,829.18	136,692.68	1,136.50
226111 - Telephone Bills	1,200.00	0.00	0.00	0.00
227111 - Bus Ticket	1,182.00	4,000.00	4,000.00	0.00
227112 - Fuel	28,800.00	13,891.91	13,891.91	0.00
227211 - Int Travel - Local Airfares/ Shipfares	4,000.00	1,760.00	1,760.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	5,360.00	0.00	0.00	0.00
228112 - Local Per Diems	5,600.00	2,716.00	2,716.00	0.00
228211 - Local Training- Catering	600.00	409.50	409.50	0.00
228212 - Local Training - Course Fees for Civil Servants	800.00	0.00	0.00	0.00
228311 - Overseas Training- Fees	6,500.00	0.00	0.00	0.00
229111 - Local Printing	750.00	4,104.00	4,104.00	0.00
229112 - Local Stationery and Supplies	1,078.00	616.50	616.50	0.00
229311 - Electricity and Gas	12,000.00	45,884.02	45,524.02	360.00
229811 - Purchase of Office Equip, Furniture and Software- Local	3,020.00	18,398.29	17,223.06	1,175.23
282162 - Contribution to Development Fund (LCDF)	32,000,000.00	32,000,000.00	32,000,000.00	0.00
212111 - KPF Contributions	46,699.13	46,699.13	41,118.83	5,580.30
212111 - KPF Contributions	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3101 - Government of Kiribati	0.00	100.35	100.35	0.00
17108 - Outer Island Infrastructure Program	0.00	100.35	100.35	0.00
211114 - Allowances	0.00	100.35	100.35	0.00
21046 - Infrastructure Maintenance Fund (MFED)	0.00	0.00	0.00	0.00
211111 - Salaries	0.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
19 - MISE	71,401,055.14	80,271,787.89	77,818,819.78	2,452,968.11
1909 - Civil Engineering	32,915,474.57	33,486,315.92	33,424,452.20	61,863.72
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>100.35</i>	<i>100.35</i>	<i>0.00</i>
21046 - Infrastructure Maintenance Fund (MFED)	0.00	0.00	0.00	0.00
211115 - Overtime	0.00	0.00	0.00	0.00
211117 - Leave Grants	0.00	0.00	0.00	0.00
221114 - Freight Charges Local	0.00	0.00	0.00	0.00
<i>3206 - South Pacific Commission, now known as The Pacific Community</i>	<i>0.00</i>	<i>571,106.00</i>	<i>518,514.73</i>	<i>52,591.27</i>
21019 - Managing of water scarcity through strengthened water resource management	0.00	571,106.00	518,514.73	52,591.27
211111 - Salaries	0.00	43,731.40	42,874.70	856.70
211117 - Leave Grants	0.00	4,323.07	4,323.07	0.00
211211 - Uniforms	0.00	0.00	0.00	0.00
212111 - KPF Contributions	0.00	2,588.69	2,470.17	118.52
221112 - Council Services- Local	0.00	154,778.24	155,486.34	-708.10
221113 - Services- Local- Works Contract	0.00	3,150.00	3,150.00	0.00
221114 - Freight Charges Local	0.00	70,069.37	70,069.37	0.00
222118 - Repairs and Maintenance- Equipment	0.00	2,000.00	0.00	2,000.00
222217 - Machinery and equipment not elsewhere classified	0.00	146,216.07	146,216.07	0.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	29,945.91	28,587.50	1,358.41
227212 - Int Travel- Travel Allowance	0.00	78,373.00	44,666.00	33,707.00
228211 - Local Training- Catering	0.00	20,914.50	7,778.25	13,136.25
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	15,000.00	12,893.26	2,106.74
282198 - Expenses for Development Fund	0.00	15.75	0.00	15.75
<i>7104 - Dai Nippon Causeway</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
211111 - Salaries	0.00	0.00	0.00	0.00
211114 - Allowances	0.00	0.00	0.00	0.00
211115 - Overtime	0.00	0.00	0.00	0.00
211117 - Leave Grants	0.00	0.00	0.00	0.00
1910 - Costs & Planning	296,081.31	296,081.31	284,812.95	11,268.36
211111 - Salaries	209,095.90	83,277.01	81,692.60	1,584.41
211114 - Allowances	5,371.60	828.18	828.18	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
19 - MISE	71,401,055.14	80,271,787.89	77,818,819.78	2,452,968.11
1910 - Costs & Planning	296,081.31	296,081.31	284,812.95	11,268.36
211115 - Overtime	1,350.62	0.62	0.00	0.62
211117 - Leave Grants	33,000.00	14,992.31	14,992.31	0.00
221211 - Consultants Based Overseas	3,300.00	0.00	0.00	0.00
227111 - Bus Ticket	540.00	0.00	0.00	0.00
228112 - Local Per Diems	8,532.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	1,559.00	0.00	0.00	0.00
229911 - Purchase of Office Equip, Furniture and Software- Overseas	17,650.00	181,301.00	181,172.84	128.16
212111 - KPF Contributions	15,682.19	15,682.19	6,127.02	9,555.17
20 - MEHR	7,816,378.22	8,282,626.47	7,297,682.30	984,944.17
2001 - Administration	1,398,159.35	1,398,159.35	1,216,211.90	181,947.45
211111 - Salaries	306,246.98	255,892.23	233,564.95	22,327.28
211114 - Allowances	10,681.10	7,681.10	5,409.32	2,271.78
211115 - Overtime	16,344.75	39,376.92	39,376.92	0.00
211116 - Temporary Assistance	19,569.20	15,569.20	4,875.94	10,693.26
211117 - Leave Grants	48,000.00	40,322.58	37,322.58	3,000.00
221113 - Services- Local- Works Contract	135,848.80	135,848.80	134,530.72	1,318.08
221311 - Cleaning Services	1,268.00	1,768.00	1,758.05	9.95
221411 - Recruitment- Advertisement Cost	500.00	500.00	486.00	14.00
221412 - Recruitment- Interview Cost	250.00	250.00	177.00	73.00
221413 - Recruitment- Sitting Allowance	1,250.00	193.00	62.50	130.50
221415 - Recruitment- Screening Test	500.00	100.00	0.00	100.00
222111 - Repairs and Maintenance- Office Building	15,000.00	12,000.00	10,808.97	1,191.03
222112 - Repairs and Maintenance- Other Infra	18,000.00	2,500.00	1,835.00	665.00
222113 - Repairs and Maintenance- Residential Bldg.	10,000.00	10,000.00	9,996.78	3.22
222116 - Repairs and Maintenance- Vehicles	5,000.00	835.00	779.18	55.82
223111 - Entertainment- Local	5,000.00	5,000.00	4,905.16	94.84
224111 - Advertisements/ Media- Announcements	6,600.00	3,557.00	2,754.00	803.00
225112 - Permanent Hire of Plant and Equipment	25,550.00	25,550.00	25,550.00	0.00
226111 - Telephone Bills	50,760.00	40,360.00	32,256.47	8,103.53

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
20 - MEHR	7,816,378.22	8,282,626.47	7,297,682.30	984,944.17
2001 - Administration	1,398,159.35	1,398,159.35	1,216,211.90	181,947.45
226112 - Internet Fees	34,800.00	34,800.00	34,779.92	20.08
227112 - Fuel	11,606.40	11,606.40	11,442.78	163.62
227113 - Office Transport	39,660.00	28,660.00	28,609.44	50.56
227211 - Int Travel - Local Airfares/ Shipfares	19,640.00	19,640.00	19,348.00	292.00
227212 - Int Travel- Travel Allowance	0.00	0.00	0.00	0.00
227311 - External Travel- Per Diem	40,572.00	54,472.00	43,386.38	11,085.62
227312 - External Travel- Airfare	31,000.00	63,000.00	62,341.41	658.59
227315 - External Travel- Insurance	1,200.00	0.00	0.00	0.00
228112 - Local Per Diems	13,020.00	13,020.00	9,506.00	3,514.00
228212 - Local Training - Course Fees for Civil Servants	3,200.00	0.00	0.00	0.00
228215 - Local Training- Hire of venue	300.00	0.00	0.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	300.00	0.00	0.00	0.00
229111 - Local Printing	10,416.00	14,816.00	14,594.80	221.20
229112 - Local Stationery and Supplies	6,014.00	11,014.00	10,214.16	799.84
229211 - Food and Rations- Local	3,240.00	3,240.00	3,146.71	93.29
229311 - Electricity and Gas	62,400.20	91,665.20	91,664.92	0.28
229312 - Water	240.00	240.00	240.00	0.00
229313 - Sewerage	660.00	660.00	275.00	385.00
229811 - Purchase of Office Equip, Furniture and Software- Local	10,000.00	30,000.00	25,149.01	4,850.99
229899 - Sundry Purchases (Local)	4,500.00	0.00	0.00	0.00
229911 - Purchase of Office Equip, Furniture and Software- Overseas	2,000.00	2,000.00	1,260.00	740.00
251127 - Allowances for MTC, KIT and SONH students	310,537.00	310,537.00	212,163.75	98,373.25
282157 - Compensation	5,000.00	0.00	0.00	0.00
211111 - Salaries	55,450.00	62,523.64	59,132.26	3,391.38
211114 - Allowances	11,039.96	8,000.00	8,000.00	0.00
212111 - KPF Contributions	28,594.96	28,594.96	22,141.50	6,453.46
227212 - Int Travel- Travel Allowance	6,300.00	4,025.00	4,025.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,000.00	2,000.00	2,000.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	6,000.00	5,641.32	5,641.32	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
20 - MEHR	7,816,378.22	8,282,626.47	7,297,682.30	984,944.17
2001 - Administration	1,398,159.35	1,398,159.35	1,216,211.90	181,947.45
228112 - Local Per Diems	2,100.00	700.00	700.00	0.00
2002 - Labour	887,988.66	1,073,769.50	982,063.89	91,705.61
211111 - Salaries	503,052.42	466,052.42	446,787.76	19,264.66
211113 - Housing Assistance	15,468.00	15,468.00	15,468.00	0.00
211114 - Allowances	5,600.00	5,600.00	4,647.10	952.90
211115 - Overtime	4,864.00	4,864.00	273.12	4,590.88
211116 - Temporary Assistance	15,772.38	15,772.38	13,851.66	1,920.72
211117 - Leave Grants	78,000.00	73,131.00	61,873.63	11,257.37
211118 - Home Passage	8,000.00	0.00	0.00	0.00
211211 - Uniforms	920.00	920.00	625.68	294.32
221111 - Consultancy Services- Local	29,100.00	45,100.00	44,144.81	955.19
221212 - Services- Overseas- Works Contract	40,000.00	17,000.00	11,520.00	5,480.00
222116 - Repairs and Maintenance- Vehicles	2,400.00	0.00	0.00	0.00
222118 - Repairs and Maintenance- Equipment	1,800.00	0.00	0.00	0.00
223111 - Entertainment- Local	8,000.00	8,000.00	7,244.26	755.74
224111 - Advertisements/ Media- Announcements	2,400.00	2,400.00	1,584.00	816.00
226112 - Internet Fees	960.00	960.00	950.00	10.00
227112 - Fuel	726.00	726.00	726.00	0.00
227113 - Office Transport	3,600.00	3,600.00	2,427.33	1,172.67
227211 - Int Travel - Local Airfares/ Shipfares	21,000.00	16,625.00	16,575.50	49.50
227311 - External Travel- Per Diem	36,366.00	40,566.00	40,104.00	462.00
227312 - External Travel- Airfare	29,800.00	47,900.00	47,811.13	88.87
227314 - Ext Travel- Misc Incidental (not externally funded)	10,000.00	0.00	0.00	0.00
227315 - External Travel- Insurance	1,000.00	1,000.00	0.00	1,000.00
228112 - Local Per Diems	11,830.00	16,830.00	13,860.00	2,970.00
228212 - Local Training - Course Fees for Civil Servants	3,000.00	0.00	0.00	0.00
228213 - Local Training- Reimbursement of Costs	320.00	320.00	169.40	150.60
229111 - Local Printing	5,000.00	10,000.00	7,123.02	2,876.98
229112 - Local Stationery and Supplies	3,148.00	3,148.00	3,147.42	0.58

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
20 - MEHR	7,816,378.22	8,282,626.47	7,297,682.30	984,944.17
2002 - Labour	887,988.66	1,073,769.50	982,063.89	91,705.61
229811 - Purchase of Office Equip, Furniture and Software- Local	6,950.00	46,950.00	39,238.23	7,711.77
212111 - KPF Contributions	38,911.86	38,911.86	34,547.36	4,364.50
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3289 - Pacific Labour Facility	0.00	191,924.84	167,364.48	24,560.36
22079 - Salaries for labour officers and Assistant labour officers	0.00	141,939.84	122,334.48	19,605.36
211111 - Salaries	0.00	100,269.97	100,269.97	0.00
211117 - Leave Grants	0.00	21,202.61	14,544.00	6,658.61
212111 - KPF Contributions	0.00	8,763.37	7,520.51	1,242.86
282198 - Expenses for Development Fund	0.00	11,703.89	0.00	11,703.89
23058 - Country Liaison Officers	0.00	49,985.00	45,030.00	4,955.00
221212 - Services- Overseas- Works Contract	0.00	49,970.00	45,030.00	4,940.00
282198 - Expenses for Development Fund	0.00	15.00	0.00	15.00
2003 - KIT	1,903,096.16	1,899,942.16	1,886,419.74	13,522.42
211111 - Salaries	949,538.46	934,550.27	934,550.27	0.00
211112 - Wages	9,555.26	0.00	0.00	0.00
211113 - Housing Assistance	38,436.00	38,436.00	38,436.00	0.00
211114 - Allowances	8,005.00	8,372.71	8,372.71	0.00
211115 - Overtime	13,050.00	32,012.33	32,012.33	0.00
211116 - Temporary Assistance	12,053.00	16,321.42	16,321.42	0.00
211117 - Leave Grants	153,000.00	114,000.30	114,000.30	0.00
211118 - Home Passage	12,000.00	0.00	0.00	0.00
221113 - Services- Local- Works Contract	31,897.00	90,413.90	90,413.90	0.00
221311 - Cleaning Services	13,000.00	5,616.85	5,616.85	0.00
221411 - Recruitment- Advertisement Cost	2,280.00	0.00	0.00	0.00
221413 - Recruitment- Sitting Allowance	600.00	0.00	0.00	0.00
221415 - Recruitment- Screening Test	180.00	0.00	0.00	0.00
222111 - Repairs and Maintenance- Office Building	15,000.00	13,823.15	13,823.15	0.00
222116 - Repairs and Maintenance- Vehicles	5,600.00	4,896.43	4,896.43	0.00
222118 - Repairs and Maintenance- Equipment	5,600.00	427.50	427.50	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
20 - MEHR	7,816,378.22	8,282,626.47	7,297,682.30	984,944.17
2003 - KIT	1,903,096.16	1,899,942.16	1,886,419.74	13,522.42
223111 - Entertainment- Local	5,500.00	4,649.95	4,649.95	0.00
224111 - Advertisements/ Media- Announcements	3,000.00	0.00	0.00	0.00
226111 - Telephone Bills	15,000.00	2,100.00	2,100.00	0.00
226112 - Internet Fees	114,600.00	31,399.00	31,399.00	0.00
227111 - Bus Ticket	8,172.00	0.00	0.00	0.00
227112 - Fuel	24,615.00	22,749.70	22,749.70	0.00
227113 - Office Transport	2,850.00	19,458.39	19,458.39	0.00
227211 - Int Travel - Local Airfares/ Shipfares	25,000.00	66,929.14	66,774.14	155.00
227213 - Int. Travel- Misc Incidental (not externally funded)	6,740.00	15,751.25	15,751.25	0.00
227311 - External Travel- Per Diem	25,970.00	22,080.73	22,080.73	0.00
227312 - External Travel- Airfare	0.00	8,000.00	8,000.00	0.00
227315 - External Travel- Insurance	2,250.00	46.44	46.44	0.00
228112 - Local Per Diems	14,078.00	37,340.21	35,638.97	1,701.24
228211 - Local Training- Catering	15,000.00	16,315.00	15,888.30	426.70
228212 - Local Training - Course Fees for Civil Servants	3,600.00	3,250.00	3,250.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	3,280.00	3,280.00	1,400.00	1,880.00
228311 - Overseas Training- Fees	22,420.00	2,489.00	2,489.00	0.00
229111 - Local Printing	30,680.00	40,308.16	40,308.16	0.00
229112 - Local Stationery and Supplies	25,717.00	35,717.00	31,286.47	4,430.53
229211 - Food and Rations- Local	1,200.00	1,048.00	1,048.00	0.00
229311 - Electricity and Gas	174,100.08	227,142.47	227,142.47	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	26,910.00	8,410.00	7,728.93	681.07
229899 - Sundry Purchases (Local)	500.00	487.50	487.50	0.00
229911 - Purchase of Office Equip, Furniture and Software- Overseas	10,000.00	0.00	0.00	0.00
212111 - KPF Contributions	72,119.36	72,119.36	67,871.48	4,247.88
2004 - MTC	3,207,839.05	3,491,460.46	3,212,986.77	278,473.69
211111 - Salaries	1,600,458.86	1,510,430.91	1,457,407.64	53,023.27
211113 - Housing Assistance	18,168.00	34,234.00	34,234.00	0.00
211114 - Allowances	14,500.00	23,862.61	23,862.61	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
20 - MEHR	7,816,378.22	8,282,626.47	7,297,682.30	984,944.17
2004 - MTC	3,207,839.05	3,491,460.46	3,212,986.77	278,473.69
211115 - Overtime	26,873.18	26,873.18	20,318.16	6,555.02
211116 - Temporary Assistance	51,744.00	34,898.81	31,075.47	3,823.34
211117 - Leave Grants	249,000.00	198,000.00	195,278.75	2,721.25
211211 - Uniforms	27,840.00	27,840.00	25,584.50	2,255.50
221111 - Consultancy Services- Local	1,800.00	1,800.00	1,743.22	56.78
221113 - Services- Local- Works Contract	13,200.00	10,081.52	9,441.52	640.00
221211 - Consultants Based Overseas	13,000.00	8,589.19	8,589.19	0.00
221212 - Services- Overseas- Works Contract	68,686.00	68,686.00	68,686.00	0.00
221311 - Cleaning Services	10,036.00	15,146.00	15,145.91	0.09
221411 - Recruitment- Advertisement Cost	3,690.00	3,690.00	2,205.00	1,485.00
221413 - Recruitment- Sitting Allowance	1,500.00	1,500.00	790.00	710.00
222112 - Repairs and Maintenance- Other Infra	28,244.00	53,244.00	28,182.80	25,061.20
222115 - Repairs and Maintenance- PandM	33,000.00	33,000.00	31,888.15	1,111.85
222118 - Repairs and Maintenance- Equipment	8,700.00	18,478.63	15,874.39	2,604.24
223111 - Entertainment- Local	2,000.00	2,000.00	242.50	1,757.50
224111 - Advertisements/ Media- Announcements	2,600.00	1,424.00	1,424.00	0.00
226111 - Telephone Bills	9,600.00	9,600.00	9,600.00	0.00
226112 - Internet Fees	15,000.00	11,515.13	10,485.87	1,029.26
227112 - Fuel	13,545.60	9,545.60	9,428.20	117.40
227113 - Office Transport	98,350.00	103,950.00	91,693.00	12,257.00
227211 - Int Travel - Local Airfares/ Shipfares	17,010.00	13,521.95	13,521.95	0.00
227311 - External Travel- Per Diem	8,306.00	12,306.00	12,172.43	133.57
227312 - External Travel- Airfare	14,000.00	14,000.00	14,000.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	500.00	0.00	0.00	0.00
228111 - Local Accommodation Cost	4,400.00	4,400.00	2,440.62	1,959.38
228112 - Local Per Diems	10,640.00	18,128.05	11,724.00	6,404.05
228215 - Local Training- Hire of venue	900.00	900.00	0.00	900.00
229111 - Local Printing	15,000.00	21,410.81	21,410.81	0.00
229112 - Local Stationery and Supplies	27,583.10	42,186.45	41,967.45	219.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
20 - MEHR	7,816,378.22	8,282,626.47	7,297,682.30	984,944.17
2004 - MTC	3,207,839.05	3,491,460.46	3,212,986.77	278,473.69
229211 - Food and Rations- Local	238,560.00	166,560.00	159,552.49	7,007.51
229311 - Electricity and Gas	264,168.00	379,833.34	378,673.34	1,160.00
229312 - Water	30,000.00	30,000.00	28,912.95	1,087.05
229313 - Sewerage	3,600.00	640.00	640.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	1,800.00	1,800.00	1,630.00	170.00
229911 - Purchase of Office Equip, Furniture and Software- Overseas	7,400.00	1,081.37	1,081.37	0.00
229912 - Specialised Purchase- Overseas	128,001.10	151,001.10	90,077.64	60,923.46
282156 - Commitment and Other Fees	520.00	520.00	366.75	153.25
212111 - KPF Contributions	123,915.21	123,915.21	114,103.99	9,811.22
3202 - New Zealand Ministry of Foreign Affairs and Trade	0.00	300,866.60	227,530.10	73,336.50
25018 - MTC Institutional Strengthening Program phase 5	0.00	300,866.60	227,530.10	73,336.50
221111 - Consultancy Services- Local	0.00	120,230.00	120,066.20	163.80
221113 - Services- Local- Works Contract	0.00	5,000.00	3,670.16	1,329.84
221211 - Consultants Based Overseas	0.00	55,000.00	43,898.50	11,101.50
228212 - Local Training - Course Fees for Civil Servants	0.00	60,636.60	26,751.03	33,885.57
229112 - Local Stationery and Supplies	0.00	60,000.00	33,144.21	26,855.79
3202 - New Zealand Ministry of Foreign Affairs and Trade	419,295.00	419,295.00	0.00	419,295.00
04497 - MTC Institutional Strengthening GFA	419,295.00	419,295.00	0.00	419,295.00
282198 - Expenses for Development Fund	419,295.00	419,295.00	0.00	419,295.00
21 - MLPID	16,208,945.55	22,704,930.74	15,941,928.24	6,763,002.50
2101 - Administration	2,609,412.50	5,856,759.17	4,934,453.79	922,305.38
211111 - Salaries	463,665.28	438,226.12	438,226.12	0.00
211114 - Allowances	6,475.00	19,225.09	19,225.09	0.00
211115 - Overtime	18,167.60	44,706.05	44,706.05	0.00
211116 - Temporary Assistance	16,782.30	35,330.98	35,330.97	0.01
211117 - Leave Grants	90,000.00	75,000.00	75,000.00	0.00
211118 - Home Passage	20,000.00	20,000.00	20,000.00	0.00
211211 - Uniforms	900.00	0.00	0.00	0.00
221112 - Council Services- Local	14,100.00	12,130.00	12,130.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
21 - MLPID	16,208,945.55	22,704,930.74	15,941,928.24	6,763,002.50
2101 - Administration	2,609,412.50	5,856,759.17	4,934,453.79	922,305.38
221113 - Services- Local- Works Contract	10,500.00	14,373.28	14,373.28	0.00
221211 - Consultants Based Overseas	4,722.00	0.00	0.00	0.00
221311 - Cleaning Services	3,375.00	3,056.26	3,056.26	0.00
221411 - Recruitment- Advertisement Cost	7,230.00	614.00	614.00	0.00
222118 - Repairs and Maintenance- Equipment	6,500.00	6,493.19	6,493.19	0.00
222212 - Buildings other than dwellings	0.00	140,080.00	140,080.00	0.00
223111 - Entertainment- Local	44,384.00	42,494.72	42,494.72	0.00
224111 - Advertisements/ Media- Announcements	2,000.00	1,056.00	1,056.00	0.00
226111 - Telephone Bills	55,500.00	17,017.78	17,017.78	0.00
226112 - Internet Fees	86,400.00	31,327.50	31,327.50	0.00
227112 - Fuel	16,796.00	28,359.04	28,359.04	0.00
227113 - Office Transport	31,827.00	106,812.60	106,812.60	0.00
227211 - Int Travel - Local Airfares/ Shipfares	118,960.00	108,960.00	108,960.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	34,539.00	27,998.29	27,550.00	448.29
227311 - External Travel- Per Diem	50,687.00	80,656.38	80,656.38	0.00
227312 - External Travel- Airfare	32,000.00	61,798.00	61,798.00	0.00
228112 - Local Per Diems	18,620.00	9,488.40	9,488.40	0.00
228212 - Local Training - Course Fees for Civil Servants	1,500.00	0.00	0.00	0.00
229111 - Local Printing	1,050.00	897.87	897.87	0.00
229112 - Local Stationery and Supplies	12,900.00	42,683.63	42,683.63	0.00
282162 - Contribution to Development Fund (LCDF)	1,300,000.00	1,300,000.00	1,300,000.00	0.00
211111 - Salaries	55,450.00	55,450.00	55,447.60	2.40
211114 - Allowances	11,040.00	11,040.00	11,040.00	0.00
212111 - KPF Contributions	40,192.32	40,192.32	40,192.32	0.00
227212 - Int Travel- Travel Allowance	6,300.00	6,300.00	6,277.00	23.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,000.00	2,000.00	1,817.00	183.00
227314 - Ext Travel- Misc Incidental (not externally funded)	1,750.00	8,398.19	8,398.19	0.00
228112 - Local Per Diems	23,100.00	16,451.81	16,238.60	213.21

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
21 - MLPID	16,208,945.55	22,704,930.74	15,941,928.24	6,763,002.50
2101 - Administration	2,609,412.50	5,856,759.17	4,934,453.79	922,305.38
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>3,048,141.67</i>	<i>2,126,706.20</i>	<i>921,435.47</i>
20057 - Senior Secondary School in Kiritimati	0.00	1,475,260.24	658,398.40	816,861.84
211112 - Wages	0.00	107,520.00	107,487.06	32.94
211115 - Overtime	0.00	41,131.86	27,495.97	13,635.89
221112 - Council Services- Local	0.00	193,660.00	75,984.82	117,675.18
222212 - Buildings other than dwellings	0.00	1,057,448.38	410,833.05	646,615.33
227112 - Fuel	0.00	75,500.00	36,597.50	38,902.50
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
21046 - Infrastructure Maintenance Fund (MFED)	0.00	1,572,881.43	1,468,307.80	104,573.63
211112 - Wages	0.00	229,433.30	220,322.81	9,110.49
211115 - Overtime	0.00	16,074.31	16,074.31	0.00
222111 - Repairs and Maintenance- Office Building	0.00	944,569.05	939,641.87	4,927.18
222112 - Repairs and Maintenance- Other Infra	0.00	144,729.34	141,144.29	3,585.05
227112 - Fuel	0.00	62,263.00	41,625.10	20,637.90
227211 - Int Travel - Local Airfares/ Shipfares	0.00	104,143.00	100,394.42	3,748.58
227212 - Int Travel- Travel Allowance	0.00	44,100.00	9,105.00	34,995.00
227213 - Int. Travel- Misc Incidental (not externally funded)	0.00	27,569.43	0.00	27,569.43
2102 - Accounts	370,115.90	373,015.90	372,802.07	213.83
211111 - Salaries	211,618.42	215,038.29	215,038.29	0.00
211114 - Allowances	5,000.00	13,823.63	13,823.63	0.00
211115 - Overtime	12,834.72	34,165.66	34,165.66	0.00
211116 - Temporary Assistance	2,817.10	12,915.75	12,915.75	0.00
211117 - Leave Grants	36,000.00	27,000.01	27,000.01	0.00
211118 - Home Passage	12,000.00	12,000.00	12,000.00	0.00
221111 - Consultancy Services- Local	200.00	197.30	197.30	0.00
222118 - Repairs and Maintenance- Equipment	3,300.00	1,170.38	1,170.38	0.00
224111 - Advertisements/ Media- Announcements	4,658.00	515.00	515.00	0.00
225111 - Temporary Hire of Plant and Equipment	600.00	0.00	0.00	0.00
227112 - Fuel	2,548.00	795.00	795.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
21 - MLPID	16,208,945.55	22,704,930.74	15,941,928.24	6,763,002.50
2102 - Accounts	370,115.90	373,015.90	372,802.07	213.83
227113 - Office Transport	600.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	8,580.00	8,099.40	8,099.40	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	23,196.00	10,713.55	10,713.55	0.00
228112 - Local Per Diems	3,456.00	1,540.00	1,540.00	0.00
228212 - Local Training - Course Fees for Civil Servants	210.00	0.00	0.00	0.00
228312 - Overseas Training- Scholarships and other exp.	3,000.00	2,600.00	2,600.00	0.00
229111 - Local Printing	8,565.00	2,900.00	2,900.00	0.00
229112 - Local Stationery and Supplies	7,250.00	11,568.11	11,568.11	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	7,600.00	473.33	259.50	213.83
212111 - KPF Contributions	16,082.66	17,500.49	17,500.49	0.00
2103 - PWD Construction	1,211,064.57	1,158,314.57	1,037,468.12	120,846.45
211111 - Salaries	717,568.80	666,405.93	632,717.12	33,688.81
211112 - Wages	46,182.50	57,198.75	56,967.95	230.80
211114 - Allowances	24,121.94	20,121.94	3,866.25	16,255.69
211115 - Overtime	54,860.33	54,860.33	36,191.30	18,669.03
211116 - Temporary Assistance	33,552.50	29,387.50	1,502.59	27,884.91
211117 - Leave Grants	141,000.00	128,250.00	128,250.00	0.00
211118 - Home Passage	32,000.00	36,000.00	36,000.00	0.00
221111 - Consultancy Services- Local	5,934.00	5,934.00	5,933.91	0.09
221112 - Council Services- Local	13,200.00	13,200.00	12,489.35	710.65
221311 - Cleaning Services	2,920.80	1,920.80	1,016.80	904.00
222114 - Repairs and Maintenance- Ships and vessels	4,950.00	950.00	0.00	950.00
222118 - Repairs and Maintenance- Equipment	2,400.00	1,400.00	990.00	410.00
222217 - Machinery and equipment not elsewhere classified	5,400.00	2,400.00	844.10	1,555.90
227112 - Fuel	15,544.00	15,544.00	15,032.73	511.27
227113 - Office Transport	9,300.00	2,448.75	2,448.75	0.00
227211 - Int Travel - Local Airfares/ Shipfares	1,170.00	7,170.00	6,704.48	465.52
227213 - Int. Travel- Misc Incidental (not externally funded)	480.00	480.00	132.00	348.00
227311 - External Travel- Per Diem	2,874.00	2,874.00	2,874.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
21 - MLPID	16,208,945.55	22,704,930.74	15,941,928.24	6,763,002.50
2103 - PWD Construction	1,211,064.57	1,158,314.57	1,037,468.12	120,846.45
227312 - External Travel- Airfare	3,400.00	3,400.00	0.00	3,400.00
227313 - External Travel- Taxi Hire	980.00	980.00	0.00	980.00
228112 - Local Per Diems	2,940.00	2,940.00	2,576.00	364.00
228212 - Local Training - Course Fees for Civil Servants	3,400.00	3,275.85	0.00	3,275.85
229112 - Local Stationery and Supplies	8,971.60	12,995.75	12,995.75	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	21,580.00	31,842.87	30,280.07	1,562.80
212111 - KPF Contributions	56,334.10	56,334.10	47,654.97	8,679.13
2104 - Housing	3,688,151.36	4,992,545.36	3,465,062.85	1,527,482.51
211111 - Salaries	88,610.08	88,814.57	88,814.57	0.00
211114 - Allowances	1,802.00	1,597.51	447.17	1,150.34
211115 - Overtime	2,580.00	2,580.00	1,836.29	743.71
211116 - Temporary Assistance	3,785.60	3,785.60	0.00	3,785.60
211118 - Home Passage	4,000.00	4,000.00	4,000.00	0.00
221113 - Services- Local- Works Contract	4,660.00	4,660.00	4,660.00	0.00
222118 - Repairs and Maintenance- Equipment	500.00	500.00	320.70	179.30
225111 - Temporary Hire of Plant and Equipment	5,000.00	3,595.00	475.00	3,120.00
227112 - Fuel	3,970.00	5,375.00	5,170.50	204.50
227311 - External Travel- Per Diem	3,812.00	3,812.00	3,812.00	0.00
228211 - Local Training- Catering	1,000.00	1,000.00	857.60	142.40
228212 - Local Training - Course Fees for Civil Servants	200.00	200.00	128.00	72.00
229112 - Local Stationery and Supplies	1,302.00	1,302.00	1,264.31	37.69
282162 - Contribution to Development Fund (LCDF)	1,780,000.00	1,780,000.00	1,780,000.00	0.00
212111 - KPF Contributions	6,929.68	6,929.68	6,661.38	268.30
3101 - Government of Kiribati	1,780,000.00	3,084,394.00	1,566,615.33	1,517,778.67
24004 - Housing Development Phase II	1,780,000.00	3,084,394.00	1,566,615.33	1,517,778.67
211112 - Wages	0.00	229,898.75	158,986.62	70,912.13
211115 - Overtime	0.00	67,529.80	37,180.63	30,349.17
221112 - Council Services- Local	0.00	149,842.25	148,188.49	1,653.76
222212 - Buildings other than dwellings	0.00	2,217,567.65	1,155,933.79	1,061,633.86

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
21 - MLPID	16,208,945.55	22,704,930.74	15,941,928.24	6,763,002.50
2104 - Housing	3,688,151.36	4,992,545.36	3,465,062.85	1,527,482.51
<i>3101 - Government of Kiribati</i>	<i>1,780,000.00</i>	<i>3,084,394.00</i>	<i>1,566,615.33</i>	<i>1,517,778.67</i>
24004 - Housing Development Phase II	1,780,000.00	3,084,394.00	1,566,615.33	1,517,778.67
222217 - Machinery and equipment not elsewhere classified	0.00	213,555.55	3,545.00	210,010.55
227112 - Fuel	0.00	206,000.00	62,780.80	143,219.20
282198 - Expenses for Development Fund	1,780,000.00	0.00	0.00	0.00
2105 - Electrical	1,512,778.63	2,834,688.63	2,828,140.36	6,548.27
211111 - Salaries	288,106.00	277,044.97	277,044.97	0.00
211114 - Allowances	5,590.00	849.15	849.15	0.00
211115 - Overtime	35,620.00	60,656.81	60,656.81	0.00
211116 - Temporary Assistance	5,672.40	3,631.92	3,631.92	0.00
211117 - Leave Grants	57,000.00	53,000.00	53,000.00	0.00
211118 - Home Passage	28,000.00	24,000.00	24,000.00	0.00
221112 - Council Services- Local	399.00	0.00	0.00	0.00
221113 - Services- Local- Works Contract	4,732.00	1,653.02	1,653.02	0.00
222118 - Repairs and Maintenance- Equipment	1,100.00	0.00	0.00	0.00
224111 - Advertisements/ Media- Announcements	900.00	0.00	0.00	0.00
225111 - Temporary Hire of Plant and Equipment	2,600.00	675.00	675.00	0.00
227112 - Fuel	13,312.00	13,042.55	12,962.59	79.96
227113 - Office Transport	1,250.00	1,250.00	1,250.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	4,580.00	2,580.00	2,488.20	91.80
228111 - Local Accommodation Cost	2,940.00	2,940.00	0.00	2,940.00
228212 - Local Training - Course Fees for Civil Servants	5,490.00	1,106.50	0.00	1,106.50
228311 - Overseas Training- Fees	5,000.00	0.00	0.00	0.00
229111 - Local Printing	1,000.00	1,000.00	0.00	1,000.00
229112 - Local Stationery and Supplies	22,398.85	39,260.33	39,108.57	151.76
229811 - Purchase of Office Equip, Furniture and Software- Local	5,055.00	5,055.00	4,860.67	194.33
282162 - Contribution to Development Fund (LCDF)	1,000,000.00	1,000,000.00	1,000,000.00	0.00
212111 - KPF Contributions	22,033.38	22,033.38	21,051.14	982.24

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
21 - MLPID	16,208,945.55	22,704,930.74	15,941,928.24	6,763,002.50
2105 - Electrical	1,512,778.63	2,834,688.63	2,828,140.36	6,548.27
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>1,324,910.00</i>	<i>1,324,908.32</i>	<i>1.68</i>
12038 - Kiritimati Power Supply (Fuel)	0.00	1,324,910.00	1,324,908.32	1.68
229311 - Electricity and Gas	0.00	1,324,910.00	1,324,908.32	1.68
2106 - Power	488,000.80	448,320.80	418,319.78	30,001.02
211111 - Salaries	251,683.12	217,683.12	199,555.72	18,127.40
211114 - Allowances	17,497.64	5,866.56	5,866.56	0.00
211115 - Overtime	22,564.37	19,718.81	19,718.75	0.06
211116 - Temporary Assistance	7,838.08	3,238.08	3,040.13	197.95
211117 - Leave Grants	54,000.00	45,000.00	42,750.00	2,250.00
211118 - Home Passage	28,000.00	15,320.00	15,270.10	49.90
221113 - Services- Local- Works Contract	9,636.50	408.06	408.06	0.00
221311 - Cleaning Services	632.00	893.59	124.00	769.59
222116 - Repairs and Maintenance- Vehicles	42,410.00	22,037.61	22,037.61	0.00
225111 - Temporary Hire of Plant and Equipment	4,200.00	3,000.00	3,000.00	0.00
227112 - Fuel	5,160.00	14,632.54	14,432.54	200.00
227113 - Office Transport	7,950.00	58,399.03	58,399.03	0.00
227211 - Int Travel - Local Airfares/ Shipfares	2,500.00	0.00	0.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	980.00	980.00	980.00	0.00
228112 - Local Per Diems	1,960.00	0.00	0.00	0.00
228212 - Local Training - Course Fees for Civil Servants	140.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	9,085.00	7,115.36	5,389.00	1,726.36
229811 - Purchase of Office Equip, Furniture and Software- Local	2,300.00	14,563.95	12,123.20	2,440.75
212111 - KPF Contributions	19,464.09	19,464.09	15,225.08	4,239.01
2107 - IT	157,459.98	142,809.98	95,774.59	47,035.39
211111 - Salaries	52,655.20	48,005.20	27,737.45	20,267.75
211112 - Wages	14,137.50	18,850.00	18,574.59	275.41
211114 - Allowances	9,000.00	9,000.00	188.00	8,812.00
211115 - Overtime	10,307.20	10,307.20	0.00	10,307.20
211116 - Temporary Assistance	4,712.50	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
21 - MLPID	16,208,945.55	22,704,930.74	15,941,928.24	6,763,002.50
2107 - IT	157,459.98	142,809.98	95,774.59	47,035.39
211117 - Leave Grants	9,000.00	3,000.00	2,250.00	750.00
211118 - Home Passage	4,000.00	0.00	0.00	0.00
221212 - Services- Overseas- Works Contract	3,000.00	0.00	0.00	0.00
222118 - Repairs and Maintenance- Equipment	2,500.00	0.00	0.00	0.00
225111 - Temporary Hire of Plant and Equipment	1,000.00	0.00	0.00	0.00
227112 - Fuel	830.00	830.00	830.00	0.00
227113 - Office Transport	700.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	800.00	0.00	0.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	2,500.00	1,520.00	1,520.00	0.00
228112 - Local Per Diems	4,300.00	0.00	0.00	0.00
228212 - Local Training - Course Fees for Civil Servants	1,000.00	0.00	0.00	0.00
228311 - Overseas Training- Fees	4,000.00	4,000.00	0.00	4,000.00
229112 - Local Stationery and Supplies	9,495.00	9,274.50	9,274.50	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	19,220.00	33,720.50	33,319.70	400.80
212111 - KPF Contributions	4,302.58	4,302.58	2,080.35	2,222.23
2108 - Civil	391,258.59	391,258.59	390,875.68	382.91
211111 - Salaries	183,546.48	171,357.26	171,357.26	0.00
211112 - Wages	73,590.00	70,524.84	70,524.84	0.00
211114 - Allowances	10,640.00	5,941.68	5,941.68	0.00
211115 - Overtime	13,960.00	17,606.51	17,606.51	0.00
211116 - Temporary Assistance	12,615.00	35,365.16	35,365.16	0.00
211117 - Leave Grants	30,000.00	24,000.00	24,000.00	0.00
211118 - Home Passage	8,000.00	8,000.00	8,000.00	0.00
211211 - Uniforms	2,925.00	2,925.00	2,925.00	0.00
221112 - Council Services- Local	200.00	186.20	186.20	0.00
222118 - Repairs and Maintenance- Equipment	1,950.00	2,068.33	2,068.33	0.00
225111 - Temporary Hire of Plant and Equipment	1,500.00	900.00	900.00	0.00
227112 - Fuel	8,134.00	8,134.00	8,134.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	500.00	0.00	0.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
21 - MLPID	16,208,945.55	22,704,930.74	15,941,928.24	6,763,002.50
2108 - Civil	391,258.59	391,258.59	390,875.68	382.91
227213 - Int. Travel- Misc Incidental (not externally funded)	2,480.00	1,462.91	1,080.00	382.91
228111 - Local Accommodation Cost	490.00	0.00	0.00	0.00
228212 - Local Training - Course Fees for Civil Servants	1,400.00	100.00	100.00	0.00
229612 - Stationery and Supplies- Overseas	18,762.00	20,311.41	20,311.41	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	5,854.00	6,764.68	6,764.68	0.00
212111 - KPF Contributions	14,712.11	15,610.61	15,610.61	0.00
2109 - Planning	148,347.88	275,347.88	242,350.51	32,997.37
211111 - Salaries	95,907.50	96,053.59	96,053.59	0.00
211113 - Housing Assistance	4,296.00	358.00	358.00	0.00
211114 - Allowances	1,895.25	1,895.25	1,083.74	811.51
211115 - Overtime	704.00	427.56	0.00	427.56
211116 - Temporary Assistance	6,225.18	955.53	955.53	0.00
211117 - Leave Grants	12,000.00	9,000.00	9,000.00	0.00
211118 - Home Passage	4,000.00	4,000.00	4,000.00	0.00
221111 - Consultancy Services- Local	400.00	0.00	0.00	0.00
221112 - Council Services- Local	750.00	0.00	0.00	0.00
222118 - Repairs and Maintenance- Equipment	250.00	0.00	0.00	0.00
227112 - Fuel	420.00	620.00	593.55	26.45
227113 - Office Transport	1,100.00	15,317.00	15,317.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	3,000.00	2,540.00	2,540.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	1,400.00	1,141.00	1,141.00	0.00
228112 - Local Per Diems	1,680.00	1,590.00	1,587.00	3.00
228211 - Local Training- Catering	960.00	420.00	358.10	61.90
228311 - Overseas Training- Fees	3,500.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	1,100.00	700.00	240.90	459.10
229811 - Purchase of Office Equip, Furniture and Software- Local	1,100.00	2,670.00	2,670.00	0.00
212111 - KPF Contributions	7,659.95	7,659.95	7,553.30	106.65

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
21 - MLPID	16,208,945.55	22,704,930.74	15,941,928.24	6,763,002.50
2109 - Planning	148,347.88	275,347.88	242,350.51	32,997.37
<i>3215 - European Union</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
20081 - WASH from the Start	0.00	0.00	0.00	0.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
<i>3226 - People's Republic of China</i>	<i>0.00</i>	<i>130,000.00</i>	<i>98,898.80</i>	<i>31,101.20</i>
24038 - Te Nii Itikai clinic	0.00	130,000.00	98,898.80	31,101.20
211112 - Wages	0.00	11,745.00	9,831.57	1,913.43
211115 - Overtime	0.00	35,095.80	28,582.25	6,513.55
221112 - Council Services- Local	0.00	10,000.00	9,872.19	127.81
222212 - Buildings other than dwellings	0.00	66,769.20	47,622.79	19,146.41
227112 - Fuel	0.00	6,390.00	2,990.00	3,400.00
282198 - Expenses for Development Fund	0.00	0.00	0.00	0.00
2110 - Solar Salt	296,587.29	249,587.29	207,620.11	41,967.18
211111 - Salaries	154,985.48	119,520.48	91,317.99	28,202.49
211112 - Wages	18,420.00	21,670.00	21,469.73	200.27
211114 - Allowances	2,680.00	2,680.00	1,740.79	939.21
211115 - Overtime	10,946.04	10,946.04	8,215.34	2,730.70
211116 - Temporary Assistance	2,514.10	2,514.10	2,101.89	412.21
211117 - Leave Grants	30,000.00	18,465.00	15,465.38	2,999.62
211118 - Home Passage	8,000.00	8,000.00	8,000.00	0.00
211211 - Uniforms	510.00	510.00	0.00	510.00
221112 - Council Services- Local	12,390.00	9,330.00	8,674.74	655.26
221113 - Services- Local- Works Contract	4,500.00	4,200.00	4,181.75	18.25
221311 - Cleaning Services	300.00	100.00	98.90	1.10
221411 - Recruitment- Advertisement Cost	1,330.00	30.00	0.00	30.00
222116 - Repairs and Maintenance- Vehicles	1,800.00	1,000.00	1,000.00	0.00
222118 - Repairs and Maintenance- Equipment	1,300.00	500.00	409.80	90.20
224111 - Advertisements/ Media- Announcements	1,400.00	0.00	0.00	0.00
227112 - Fuel	5,569.20	7,569.20	7,569.20	0.00
227113 - Office Transport	600.00	6,600.00	6,600.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
21 - MLPID	16,208,945.55	22,704,930.74	15,941,928.24	6,763,002.50
2110 - Solar Salt	296,587.29	249,587.29	207,620.11	41,967.18
227211 - Int Travel - Local Airfares/ Shipfares	600.00	0.00	0.00	0.00
227311 - External Travel- Per Diem	1,806.00	556.00	556.00	0.00
227312 - External Travel- Airfare	2,800.00	0.00	0.00	0.00
227315 - External Travel- Insurance	250.00	250.00	0.00	250.00
228112 - Local Per Diems	1,960.00	1,960.00	1,960.00	0.00
228212 - Local Training - Course Fees for Civil Servants	140.00	0.00	0.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	175.00	5.00	0.00	5.00
229112 - Local Stationery and Supplies	2,309.00	2,019.00	2,012.40	6.60
229611 - Printing- Overseas	3,240.00	113.00	0.00	113.00
229612 - Stationery and Supplies- Overseas	12,250.00	19,220.00	19,117.67	102.33
229911 - Purchase of Office Equip, Furniture and Software- Overseas	2,000.00	17.00	16.90	0.10
212111 - KPF Contributions	11,812.47	11,812.47	7,111.63	4,700.84
2111 - HMM	578,534.01	578,534.01	562,834.81	15,699.20
211111 - Salaries	300,939.08	312,021.87	312,021.87	0.00
211114 - Allowances	15,000.00	10,190.74	10,190.74	0.00
211115 - Overtime	10,000.00	16,974.94	16,974.94	0.00
211116 - Temporary Assistance	14,340.00	23,109.17	23,109.17	0.00
211117 - Leave Grants	57,000.00	54,996.15	54,996.15	0.00
211118 - Home Passage	28,000.00	24,000.00	24,000.00	0.00
211211 - Uniforms	4,100.00	0.00	0.00	0.00
221112 - Council Services- Local	14,390.00	10,862.88	10,862.88	0.00
221212 - Services- Overseas- Works Contract	2,000.00	0.00	0.00	0.00
222116 - Repairs and Maintenance- Vehicles	49,769.00	49,769.00	48,901.38	867.62
222217 - Machinery and equipment not elsewhere classified	25,000.00	21,791.26	6,959.68	14,831.58
227112 - Fuel	16,015.00	13,515.50	13,515.50	0.00
227113 - Office Transport	2,200.00	2,200.00	2,200.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	1,260.00	0.00	0.00	0.00
227312 - External Travel- Airfare	2,300.00	0.00	0.00	0.00
228112 - Local Per Diems	5,880.00	5,880.00	5,880.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
21 - MLPID	16,208,945.55	22,704,930.74	15,941,928.24	6,763,002.50
2111 - HMM	578,534.01	578,534.01	562,834.81	15,699.20
229112 - Local Stationery and Supplies	5,095.00	4,706.37	4,706.37	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	1,600.00	2,961.76	2,961.76	0.00
212111 - KPF Contributions	23,645.93	25,554.37	25,554.37	0.00
2112 - Water	4,590,664.62	5,235,179.14	1,239,101.18	3,996,077.96
211111 - Salaries	483,410.72	453,410.72	430,521.83	22,888.89
211114 - Allowances	6,500.00	6,500.00	3,712.00	2,788.00
211115 - Overtime	33,460.00	33,460.00	16,197.66	17,262.34
211116 - Temporary Assistance	6,380.40	6,380.40	5,373.73	1,006.67
211117 - Leave Grants	93,000.00	78,000.00	76,242.30	1,757.70
211118 - Home Passage	28,000.00	20,349.29	20,000.00	349.29
221112 - Council Services- Local	2,105.00	1,959.71	1,859.00	100.71
222114 - Repairs and Maintenance- Ships and vessels	6,000.00	0.00	0.00	0.00
222118 - Repairs and Maintenance- Equipment	1,200.00	3,200.00	2,462.15	737.85
222217 - Machinery and equipment not elsewhere classified	2,000.00	2,000.00	0.00	2,000.00
225111 - Temporary Hire of Plant and Equipment	5,000.00	14,060.00	10,320.00	3,740.00
227112 - Fuel	25,074.00	29,074.00	28,449.64	624.36
227113 - Office Transport	4,950.00	17,733.00	17,733.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	5,140.00	0.00	0.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	200.00	200.00	0.00	200.00
228112 - Local Per Diems	3,920.00	0.00	0.00	0.00
228212 - Local Training - Course Fees for Civil Servants	400.00	400.00	0.00	400.00
228311 - Overseas Training- Fees	3,495.66	1,825.66	1,825.03	0.63
229112 - Local Stationery and Supplies	9,112.00	7,795.00	7,794.38	0.62
229612 - Stationery and Supplies- Overseas	10,004.00	8,004.00	7,812.53	191.47
212111 - KPF Contributions	36,734.33	36,734.33	32,692.60	4,041.73
212111 - KPF Contributions	0.00	0.00	0.00	0.00
3215 - European Union	3,824,578.51	4,235,094.87	576,105.33	3,658,989.54
20081 - WASH from the Start	355,502.00	766,018.36	576,105.33	189,913.03
211111 - Salaries	0.00	51,275.87	51,275.87	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
21 - MLPID	16,208,945.55	22,704,930.74	15,941,928.24	6,763,002.50
2112 - Water	4,590,664.62	5,235,179.14	1,239,101.18	3,996,077.96
3215 - European Union	3,824,578.51	4,235,094.87	576,105.33	3,658,989.54
20081 - WASH from the Start	355,502.00	766,018.36	576,105.33	189,913.03
211113 - Housing Assistance	0.00	16,776.00	16,776.00	0.00
211114 - Allowances	0.00	3,660.00	3,230.00	430.00
211115 - Overtime	0.00	8,000.00	7,515.87	484.13
211116 - Temporary Assistance	0.00	13,529.62	13,529.62	0.00
211117 - Leave Grants	0.00	4,000.00	3,741.94	258.06
212111 - KPF Contributions	0.00	4,410.41	4,410.41	0.00
221111 - Consultancy Services- Local	0.00	323,777.59	257,335.80	66,441.79
221113 - Services- Local- Works Contract	0.00	262,577.94	205,411.82	57,166.12
227112 - Fuel	0.00	9,000.00	7,878.00	1,122.00
227211 - Int Travel - Local Airfares/ Shipfares	0.00	5,525.00	5,000.00	525.00
227212 - Int Travel- Travel Allowance	0.00	14,200.00	0.00	14,200.00
282198 - Expenses for Development Fund	355,502.00	49,285.93	0.00	49,285.93
25010 - 11th EDF NIP EU-KIRIBATI Partnership-Safe and Sustainable drinking water for Kiritimati island-implemented by SPC-WASH	1,853,151.51	1,853,151.51	0.00	1,853,151.51
282198 - Expenses for Development Fund	1,853,151.51	1,853,151.51	0.00	1,853,151.51
25011 - Detailed Design	1,615,925.00	1,615,925.00	0.00	1,615,925.00
282198 - Expenses for Development Fund	1,615,925.00	1,615,925.00	0.00	1,615,925.00
3221 - United Nations Children's Fund - Regular Resources	0.00	278,998.16	0.00	278,998.16
20081 - WASH from the Start	0.00	278,998.16	0.00	278,998.16
282198 - Expenses for Development Fund	0.00	278,998.16	0.00	278,998.16
2113 - Linnix Agency	166,569.42	168,569.42	147,124.39	21,445.03
211111 - Salaries	68,567.46	62,654.57	50,219.34	12,435.23
211112 - Wages	9,486.00	8,986.00	8,910.78	75.22
211113 - Housing Assistance	4,464.00	464.00	372.00	92.00
211114 - Allowances	2,501.20	4,470.79	4,470.79	0.00
211115 - Overtime	3,000.00	3,000.00	0.00	3,000.00
211116 - Temporary Assistance	3,316.00	7,259.30	7,259.30	0.00
211117 - Leave Grants	12,000.00	6,000.00	3,000.00	3,000.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
21 - MLPID	16,208,945.55	22,704,930.74	15,941,928.24	6,763,002.50
2113 - Linnix Agency	166,569.42	168,569.42	147,124.39	21,445.03
221112 - Council Services- Local	5,505.50	5,505.50	4,908.52	596.98
221412 - Recruitment- Interview Cost	200.00	200.00	200.00	0.00
221413 - Recruitment- Sitting Allowance	100.00	0.00	0.00	0.00
222116 - Repairs and Maintenance- Vehicles	3,000.00	1,114.00	1,113.76	0.24
222118 - Repairs and Maintenance- Equipment	2,396.00	2,072.00	2,071.59	0.41
226111 - Telephone Bills	6,600.00	20,865.95	20,012.66	853.29
226112 - Internet Fees	10,320.00	0.00	0.00	0.00
227112 - Fuel	11,232.00	9,902.34	9,738.14	164.20
227213 - Int. Travel- Misc Incidental (not externally funded)	900.00	0.00	0.00	0.00
228112 - Local Per Diems	840.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	4,750.00	4,750.00	4,639.97	110.03
229311 - Electricity and Gas	8,400.00	13,760.00	13,760.00	0.00
229313 - Sewerage	600.00	450.00	450.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	3,000.00	11,723.71	11,723.71	0.00
212111 - KPF Contributions	5,391.26	5,391.26	4,273.83	1,117.43
22 - MOJ	3,953,807.67	3,796,847.67	3,707,755.35	89,092.32
2201 - Administration	947,330.64	912,330.64	843,453.53	68,877.11
211111 - Salaries	305,217.90	298,733.27	298,733.27	0.00
211113 - Housing Assistance	7,032.00	11,032.00	11,032.00	0.00
211114 - Allowances	13,545.25	9,915.25	9,915.25	0.00
211115 - Overtime	14,579.00	23,418.54	23,418.54	0.00
211116 - Temporary Assistance	9,435.98	10,342.64	10,342.64	0.00
211117 - Leave Grants	45,000.00	41,988.76	41,988.76	0.00
221113 - Services- Local- Works Contract	88,626.00	98,396.98	94,286.09	4,110.89
221311 - Cleaning Services	2,112.00	1,833.20	1,833.20	0.00
221411 - Recruitment- Advertisement Cost	3,500.00	0.00	0.00	0.00
222212 - Buildings other than dwellings	0.00	46,975.00	46,975.00	0.00
223111 - Entertainment- Local	7,000.00	6,056.00	5,855.97	200.03
224111 - Advertisements/ Media- Announcements	7,920.00	1,534.00	1,534.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
22 - MOJ	3,953,807.67	3,796,847.67	3,707,755.35	89,092.32
2201 - Administration	947,330.64	912,330.64	843,453.53	68,877.11
225111 - Temporary Hire of Plant and Equipment	10,001.00	9,470.28	9,470.28	0.00
226111 - Telephone Bills	37,200.00	32,618.24	32,618.24	0.00
226112 - Internet Fees	18,396.00	4,306.00	4,205.02	100.98
227111 - Bus Ticket	3,400.00	2,999.50	2,999.50	0.00
227112 - Fuel	18,720.00	16,442.27	16,442.27	0.00
227113 - Office Transport	2,000.00	8,078.43	8,078.43	0.00
227211 - Int Travel - Local Airfares/ Shipfares	10,850.00	7,944.51	7,944.51	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	5,076.00	700.00	700.00	0.00
227311 - External Travel- Per Diem	11,585.00	12,292.00	10,534.41	1,757.59
227312 - External Travel- Airfare	47,432.00	10,330.00	9,618.41	711.59
228112 - Local Per Diems	7,702.00	3,848.00	3,848.00	0.00
228211 - Local Training- Catering	2,595.00	0.00	0.00	0.00
228212 - Local Training - Course Fees for Civil Servants	480.00	0.00	0.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	600.00	0.00	0.00	0.00
229111 - Local Printing	22,404.00	14,236.78	14,236.78	0.00
229112 - Local Stationery and Supplies	5,518.70	17,926.20	14,022.81	3,903.39
229311 - Electricity and Gas	38,000.00	37,812.63	37,812.63	0.00
229312 - Water	600.00	0.00	0.00	0.00
229313 - Sewerage	1,800.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	31,738.00	22,838.00	22,636.79	201.21
229911 - Purchase of Office Equip, Furniture and Software- Overseas	25,267.00	18,264.35	18,264.35	0.00
211111 - Salaries	55,450.00	55,450.00	42,424.40	13,025.60
211114 - Allowances	11,040.02	11,040.02	6,800.19	4,239.83
212111 - KPF Contributions	27,757.79	27,757.79	27,757.79	0.00
227212 - Int Travel- Travel Allowance	6,300.00	6,300.00	6,100.00	200.00
227213 - Int. Travel- Misc Incidental (not externally funded)	2,000.00	2,000.00	1,024.00	976.00
227314 - Ext Travel- Misc Incidental (not externally funded)	1,050.00	1,050.00	0.00	1,050.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
22 - MOJ	3,953,807.67	3,796,847.67	3,707,755.35	89,092.32
2201 - Administration	947,330.64	912,330.64	843,453.53	68,877.11
<i>3221 - United Nations Children's Fund - Regular Resources</i>	<i>38,400.00</i>	<i>38,400.00</i>	<i>0.00</i>	<i>38,400.00</i>
25012 - Access to Justice Other Sectors	3,400.00	3,400.00	0.00	3,400.00
282198 - Expenses for Development Fund	3,400.00	3,400.00	0.00	3,400.00
25013 - Mobile Registration and Campaigns	35,000.00	35,000.00	0.00	35,000.00
282198 - Expenses for Development Fund	35,000.00	35,000.00	0.00	35,000.00
2202 - Prison	1,213,671.73	1,213,671.73	1,213,884.66	-212.93
211111 - Salaries	607,025.90	580,940.46	580,940.46	0.00
211114 - Allowances	50,088.89	60,316.45	60,316.45	0.00
211115 - Overtime	65,234.00	118,511.90	118,724.83	-212.93
211117 - Leave Grants	111,000.00	105,250.00	105,250.00	0.00
211211 - Uniforms	17,206.00	0.00	0.00	0.00
221911 - Relocation Expenses	20,000.00	0.00	0.00	0.00
222212 - Buildings other than dwellings	0.00	71,956.00	71,956.00	0.00
222215 - Transport equipment	0.00	67,000.00	67,000.00	0.00
226111 - Telephone Bills	30,000.00	27,328.87	27,328.87	0.00
226112 - Internet Fees	6,000.00	0.00	0.00	0.00
227112 - Fuel	16,360.00	16,326.58	16,326.58	0.00
227113 - Office Transport	1,600.00	4,431.64	4,431.64	0.00
227211 - Int Travel - Local Airfares/ Shipfares	14,400.00	10,302.22	10,302.22	0.00
227311 - External Travel- Per Diem	6,072.00	17,255.63	17,255.63	0.00
227312 - External Travel- Airfare	7,528.00	5,672.50	5,672.50	0.00
228112 - Local Per Diems	2,800.00	980.00	980.00	0.00
229111 - Local Printing	2,400.00	1,785.36	1,785.36	0.00
229112 - Local Stationery and Supplies	1,987.00	1,575.00	1,575.00	0.00
229211 - Food and Rations- Local	180,560.00	65,214.96	65,214.96	0.00
229311 - Electricity and Gas	24,283.00	13,297.22	13,297.22	0.00
229313 - Sewerage	3,600.00	0.00	0.00	0.00
212111 - KPF Contributions	45,526.94	45,526.94	45,526.94	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
22 - MOJ	3,953,807.67	3,796,847.67	3,707,755.35	89,092.32
2203 - Civil Registration	433,341.98	400,341.98	398,525.28	1,816.70
211111 - Salaries	283,951.98	280,002.98	280,002.72	0.26
211114 - Allowances	28,020.00	9,025.00	8,475.26	549.74
211115 - Overtime	2,163.40	2,142.48	2,141.78	0.70
211116 - Temporary Assistance	11,302.98	4,073.78	4,073.78	0.00
211117 - Leave Grants	51,000.00	52,750.00	52,750.00	0.00
222215 - Transport equipment	0.00	15,100.37	15,100.37	0.00
227211 - Int Travel - Local Airfares/ Shipfares	9,144.00	5,317.50	5,317.50	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	4,080.00	1,250.00	1,250.00	0.00
227311 - External Travel- Per Diem	3,840.00	3,840.00	3,840.00	0.00
227312 - External Travel- Airfare	5,833.50	0.00	0.00	0.00
229112 - Local Stationery and Supplies	11,862.00	4,695.75	3,429.75	1,266.00
212111 - KPF Contributions	22,144.12	22,144.12	22,144.12	0.00
2204 - Office of Human Rights	157,999.30	153,039.30	143,660.43	9,378.87
211111 - Salaries	105,924.00	112,119.94	105,924.00	6,195.94
211114 - Allowances	10,799.00	2,444.00	2,444.00	0.00
211117 - Leave Grants	15,000.00	15,000.00	15,000.00	0.00
224111 - Advertisements/ Media- Announcements	3,680.00	0.00	0.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	792.00	420.00	420.00	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	590.00	0.00	0.00	0.00
227311 - External Travel- Per Diem	3,000.00	1,186.56	1,186.56	0.00
227312 - External Travel- Airfare	4,235.00	0.00	0.00	0.00
228112 - Local Per Diems	4,410.00	3,910.00	3,500.00	410.00
228211 - Local Training- Catering	1,500.00	8,624.50	8,624.50	0.00
228215 - Local Training- Hire of venue	125.00	1,390.00	1,390.00	0.00
212111 - KPF Contributions	7,944.30	7,944.30	5,171.37	2,772.93
2205 - OPLS	959,216.32	875,216.32	875,943.48	-727.16
211111 - Salaries	548,115.10	525,211.29	525,211.29	0.00
211113 - Housing Assistance	4,296.00	4,216.47	4,216.47	0.00
211114 - Allowances	3,183.00	1,473.96	1,473.96	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
22 - MOJ	3,953,807.67	3,796,847.67	3,707,755.35	89,092.32
2205 - OPLS	959,216.32	875,216.32	875,943.48	-727.16
211115 - Overtime	9,268.47	8,146.97	8,146.97	0.00
211116 - Temporary Assistance	968.00	4,003.18	4,003.18	0.00
211117 - Leave Grants	81,000.00	82,347.40	82,347.40	0.00
211211 - Uniforms	900.00	0.00	0.00	0.00
221113 - Services- Local- Works Contract	56,130.00	78,422.68	78,422.68	0.00
221311 - Cleaning Services	750.00	0.00	0.00	0.00
221911 - Relocation Expenses	13,432.00	0.00	0.00	0.00
224111 - Advertisements/ Media- Announcements	4,740.00	4,535.00	4,535.00	0.00
225111 - Temporary Hire of Plant and Equipment	7,100.00	2,916.00	2,916.00	0.00
226111 - Telephone Bills	11,400.00	11,058.11	11,058.11	0.00
226112 - Internet Fees	13,380.00	3,143.97	3,143.97	0.00
227111 - Bus Ticket	1,248.00	916.30	916.30	0.00
227112 - Fuel	14,092.52	13,298.86	13,298.86	0.00
227113 - Office Transport	1,600.00	1,240.00	1,240.00	0.00
227211 - Int Travel - Local Airfares/ Shipfares	30,000.00	24,364.13	24,364.13	0.00
227311 - External Travel- Per Diem	19,500.00	9,076.97	9,076.97	0.00
227312 - External Travel- Airfare	3,500.00	300.00	300.00	0.00
228112 - Local Per Diems	26,336.00	17,996.62	18,746.00	-749.38
228211 - Local Training- Catering	3,000.00	0.00	0.00	0.00
228212 - Local Training - Course Fees for Civil Servants	4,250.00	1,030.00	1,030.00	0.00
228299 - Local Training- Workshops and Seminars (Others)	2,800.00	1,280.00	1,280.00	0.00
228311 - Overseas Training- Fees	16,560.00	2,248.00	2,248.00	0.00
229111 - Local Printing	3,125.00	867.20	867.20	0.00
229112 - Local Stationery and Supplies	6,861.00	3,940.31	3,940.31	0.00
229311 - Electricity and Gas	21,000.00	17,376.54	17,376.54	0.00
229312 - Water	600.00	180.00	180.00	0.00
229313 - Sewerage	600.00	0.00	0.00	0.00
229811 - Purchase of Office Equip, Furniture and Software- Local	8,300.00	15,913.13	15,913.13	0.00
212111 - KPF Contributions	41,181.23	39,713.23	39,691.01	22.22

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
22 - MOJ	3,953,807.67	3,796,847.67	3,707,755.35	89,092.32
2206 - Xmas- Discontinued	242,247.70	242,247.70	232,287.97	9,959.73
211111 - Salaries	179,765.30	179,765.30	174,912.70	4,852.60
211114 - Allowances	0.00	0.00	0.00	0.00
211115 - Overtime	0.00	0.00	0.00	0.00
211117 - Leave Grants	33,000.00	33,000.00	33,000.00	0.00
211118 - Home Passage	16,000.00	16,000.00	12,000.00	4,000.00
212111 - KPF Contributions	13,482.40	13,482.40	12,375.27	1,107.13
76 - LC	577,640.78	596,418.28	445,269.85	151,148.43
7601 - Administration	418,990.72	464,768.22	397,290.19	67,478.03
211111 - Salaries	185,722.42	176,394.97	176,394.97	0.00
211113 - Housing Assistance	3,948.00	3,619.00	3,619.00	0.00
211114 - Allowances	320.00	2,004.95	2,004.95	0.00
211115 - Overtime	17,471.04	12,517.03	12,517.03	0.00
211116 - Temporary Assistance	2,675.42	7,016.45	7,016.45	0.00
211117 - Leave Grants	33,000.00	29,407.99	29,407.99	0.00
221113 - Services- Local- Works Contract	55,000.00	37,921.44	37,921.44	0.00
221311 - Cleaning Services	881.00	508.85	508.85	0.00
221411 - Recruitment- Advertisement Cost	2,250.00	808.00	808.00	0.00
221413 - Recruitment- Sitting Allowance	500.00	500.00	500.00	0.00
221415 - Recruitment- Screening Test	300.00	275.00	275.00	0.00
222118 - Repairs and Maintenance- Equipment	5,036.00	226.15	226.15	0.00
225112 - Permanent Hire of Plant and Equipment	18,000.00	17,570.00	17,570.00	0.00
226111 - Telephone Bills	5,640.00	4,759.29	4,759.29	0.00
226112 - Internet Fees	2,400.00	2,581.69	2,581.69	0.00
227111 - Bus Ticket	1,489.60	0.00	0.00	0.00
227112 - Fuel	4,172.40	3,887.83	3,887.83	0.00
227113 - Office Transport	5,100.00	7,898.24	1,090.24	6,808.00
227211 - Int Travel - Local Airfares/ Shipfares	7,822.00	5,262.50	5,262.50	0.00
227213 - Int. Travel- Misc Incidental (not externally funded)	1,980.00	0.00	0.00	0.00
227311 - External Travel- Per Diem	10,181.00	24,874.20	2,586.21	22,287.99

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
76 - LC	577,640.78	596,418.28	445,269.85	151,148.43
7601 - Administration	418,990.72	464,768.22	397,290.19	67,478.03
227312 - External Travel- Airfare	17,790.00	8,239.00	8,239.00	0.00
227314 - Ext Travel- Misc Incidental (not externally funded)	372.00	0.00	0.00	0.00
227315 - External Travel- Insurance	130.00	540.00	540.00	0.00
228112 - Local Per Diems	6,020.00	5,310.10	5,310.10	0.00
228211 - Local Training- Catering	900.00	1,608.05	574.80	1,033.25
228214 - Local Training- Fees to presenters	1,150.00	830.00	780.00	50.00
228215 - Local Training- Hire of venue	150.00	0.00	0.00	0.00
229111 - Local Printing	1,260.00	1,203.75	1,203.75	0.00
229112 - Local Stationery and Supplies	0.00	16,677.70	13,108.91	3,568.79
229311 - Electricity and Gas	11,400.00	16,744.89	15,094.89	1,650.00
229312 - Water	600.00	0.00	0.00	0.00
229313 - Sewerage	1,200.00	650.00	550.00	100.00
229811 - Purchase of Office Equip, Furniture and Software- Local	0.00	42,631.97	22,149.24	20,482.73
229911 - Purchase of Office Equip, Furniture and Software- Overseas	0.00	0.00	0.00	0.00
212111 - KPF Contributions	14,129.84	13,182.18	13,182.18	0.00
3101 - Government of Kiribati	0.00	19,117.00	7,619.73	11,497.27
21046 - Infrastructure Maintenance Fund (MFED)	0.00	19,117.00	7,619.73	11,497.27
221113 - Services- Local- Works Contract	0.00	19,117.00	7,619.73	11,497.27
7602 - Commission	158,650.06	131,650.06	47,979.66	83,670.40
211111 - Salaries	42,244.80	15,244.80	13,045.24	2,199.56
211114 - Allowances	6,080.00	6,080.00	1,906.49	4,173.51
211117 - Leave Grants	6,000.00	1,040.00	1,038.46	1.54
223111 - Entertainment- Local	5,105.00	1,518.80	857.40	661.40
223112 - Entertainment- Overseas	1,000.00	0.00	0.00	0.00
224111 - Advertisements/ Media- Announcements	5,970.00	3,741.97	3,241.97	500.00
227112 - Fuel	4,172.40	1,172.40	637.37	535.03
227113 - Office Transport	7,995.00	67,103.09	250.50	66,852.59
227311 - External Travel- Per Diem	5,100.00	1,978.00	0.00	1,978.00
227312 - External Travel- Airfare	25,450.00	25,450.00	25,450.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
76 - LC	577,640.78	596,418.28	445,269.85	151,148.43
7602 - Commission	158,650.06	131,650.06	47,979.66	83,670.40
227314 - Ext Travel- Misc Incidental (not externally funded)	35.00	0.00	0.00	0.00
227315 - External Travel- Insurance	130.00	0.00	0.00	0.00
228311 - Overseas Training- Fees	6,109.50	0.00	0.00	0.00
211111 - Salaries	30,000.00	4,321.57	0.00	4,321.57
211114 - Allowances	4,840.00	940.00	0.00	940.00
211117 - Leave Grants	3,000.00	818.43	818.43	0.00
212111 - KPF Contributions	5,418.36	2,241.00	733.80	1,507.20
77 - PSC	433,955.17	433,955.17	440,010.65	-6,055.48
7701 - Administration	433,955.17	433,955.17	440,010.65	-6,055.48
211111 - Salaries	119,132.26	111,147.21	118,492.16	-7,344.95
211114 - Allowances	35,387.55	33,524.40	33,524.40	0.00
211115 - Overtime	4,840.00	9,544.08	9,544.08	0.00
211116 - Temporary Assistance	3,683.39	3,418.69	3,418.69	0.00
221113 - Services- Local- Works Contract	9,021.00	787.00	787.00	0.00
221311 - Cleaning Services	1,553.00	1,536.70	1,536.70	0.00
222111 - Repairs and Maintenance- Office Building	2,750.00	1,703.33	1,703.33	0.00
223111 - Entertainment- Local	7,300.00	10,573.72	10,573.72	0.00
225112 - Permanent Hire of Plant and Equipment	46,350.00	64,833.60	64,833.60	0.00
226111 - Telephone Bills	15,000.00	11,233.89	11,233.89	0.00
226112 - Internet Fees	6,600.00	6,505.00	6,505.00	0.00
227112 - Fuel	8,040.00	14,293.18	14,293.18	0.00
227211 - Int Travel - Local Airfares/ Shipfares	53,190.00	38,787.00	38,787.00	0.00
227311 - External Travel- Per Diem	4,000.00	2,431.43	2,431.43	0.00
227312 - External Travel- Airfare	3,429.00	0.00	0.00	0.00
228112 - Local Per Diems	31,470.00	25,826.58	25,826.58	0.00
228212 - Local Training - Course Fees for Civil Servants	1,200.00	0.00	0.00	0.00
229112 - Local Stationery and Supplies	9,489.00	5,965.85	5,965.85	0.00
229311 - Electricity and Gas	15,000.00	28,195.82	28,195.82	0.00
229313 - Sewerage	600.00	500.00	500.00	0.00

Coding Block	Original Budget Amount	Revised Budget Amount	Actuals Amount	Available Balance
2 - Expense	552,751,712.14	704,716,419.18	624,521,157.34	80,195,261.84
77 - PSC	433,955.17	433,955.17	440,010.65	-6,055.48
7701 - Administration	433,955.17	433,955.17	440,010.65	-6,055.48
229811 - Purchase of Office Equip, Furniture and Software- Local	9,787.00	17,014.72	17,014.72	0.00
211111 - Salaries	30,000.00	30,000.00	30,000.00	0.00
211114 - Allowances	1,671.80	1,671.80	450.10	1,221.70
211117 - Leave Grants	3,000.00	3,000.00	3,000.00	0.00
212111 - KPF Contributions	11,461.17	11,461.17	11,393.40	67.77
99 - National	0.00	0.00	0.00	0.00
<i>3101 - Government of Kiribati</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
21046 - Infrastructure Maintenance Fund (MFED)	0.00	0.00	0.00	0.00
221912 - Charter of Aircraft and Ships	0.00	0.00	0.00	0.00
Grand Total	183,243,081.14	335,207,788.18	-24,104,637.18	359,312,425.36