



**Kiribati Government**

# **2017 Budget**

**WE SERVE WE DELIVER**

AS APPROVED BY THE MANEABA NI MAUNGATABU ON 20/12/2016

National Economic Planning Office  
Ministry of Finance and Economic Development  
Bairiki, Tarawa

December 2016

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## Foreword

This budget has been prepared based on the principles of the Kiribati Development Plan 2016-19 and the priorities of the Government. The goals of the KDP are to raise economic growth and alleviate poverty, improve the standards of education and health, mitigate the effects of global climate change and improve the environment, allow for greater transparency and accountability in governance and improve the infrastructure for all the islands of Kiribati.

The 2017 Budget also builds upon public financial reforms undertaken in 2013 to move towards long-term financial sustainability for Kiribati. The reforms have included measures to improve revenue collections, the oversight and management of State-Owned Enterprises and the management of public debt. The reforms will assist in our long term aim of reducing unsustainable drawdowns from the Kiribati sovereign wealth fund, the Revenue Equalisation Reserve Fund. This will assist in protecting for the long-term our major safeguard for dealing with external economic shocks, natural disasters, and the challenge of adapting to climate change.

Some of the large infrastructure projects undertaken over the past few years are now finishing or entering new phases. These projects include the expansion of the Betio Port facility, rehabilitation of roads in Kiribati, water and sanitation rehabilitation in South Tarawa, and the upgrading of the airports at Bonriki and Cassidy. New commitments from the Asian Development Fund and the International Development Agency are yet to be fully programmed, but will dramatically increase over the coming years, so it is important that we stand ready for our new phase of development.

I would like to acknowledge the assistance of our development partners in providing this assistance.

I would like to thank the Asian Development Bank, the European Union, the Australian Government, the New Zealand Government, the World Bank, the International Monetary Fund and the Pacific Financial Technical Centre for their technical assistance to the Ministry of Finance and Economic Development during 2016. I would also like to thank those staff members in this Ministry and line Ministries and Departments who have made a valuable contribution to the preparation of this document.

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Tukabu Tauati  
Secretary  
Ministry of Finance and Economic Development

December 2016

# Introduction

The 2017 Budget layout is similar to the format of the past year. There are no additional tables although Appendix 3 now shows the forward estimates of the Local Contribution to Development, rather than just the Budget year.

The recurrent budget showing revenue, expenditure on Ministry operations and other commitments and new projects (approved Ministerial Operational Plan activities with secured funding only) are consolidated in one table under each Ministry. This presentation assists in the monitoring of programs and projects and it also reinforces integration of the recurrent and development budgets.

Each Expenditure Head has two tables, (a), (b) and a third (c) where applicable. Table (a) is the Medium Term Expenditure Framework for each Expenditure Head together with projections of revenue over the medium term period. Table (a) also includes estimates for other commitments (including local contributions to the Development Fund) for 2017 and the following three outer years. This table provides a focus on revenue that ought to be collected by each Ministry. The aim is to stress that Ministries should not be concentrating solely on their expenditure program but that equal weight needs to be given to the collection of much needed revenue from identified sources. Table (b) is a combined table listing the estimates for revenue, expenditure and other commitments by inputs and by ministry programs and outputs for the budget year only. Table (c) lists the development budget for each Expenditure Head and serves to show programs and projects delivered by both the Government and development partners.

In 2014 a new Chart of Accounts was introduced to facilitate the linking of recurrent and development budgets and to provide more information. This new Chart of Accounts allows the budget to align better with International statistical standards for Government Financial Statistics.

The assumptions for the 2017 budget use the IMF 2016 Article IV Consultations data and include:

- Real economic growth in 2017 to be 2.7%, 2.0% in 2018, 1.5% in 2019 and 1.7% in 2020
- Consumer prices in 2017 to increase by 1.8% and to rise by 2.1% in 2018, 2.1% in 2019 and 2.1% in 2020.
- The rate of population growth in 2017, 2018, 2019 and 2020 to be 2.1%.

All amounts are in Australian dollars. Cents are rounded to the nearest dollar.

The support and cooperation from Line Ministries is acknowledged. Thanks must also go to the officials of the Ministry of Finance and Economic Development for their dedication and hard work in formulating the 2017 Budget.

# Table 1: Medium Term Fiscal Framework 2015-2020

	2015 Actual	2016 Budget	Revised 2016 Est.	Budget 2017	2018 Est.	2019 Est.	2020 Est.
Departmental expenditures	83,250,779	92,270,793	92,928,990	95,260,653	96,778,241	98,601,705	100,462,286
Other Government expenditure	29,239,104	40,957,766	46,667,689	53,187,960	52,323,516	52,767,073	52,586,824
Debt Servicing	728,740	1,149,693	1,149,693	1,544,340	1,101,662	1,096,805	2,320,651
Contribution to Development Fund	22,513,340	14,758,627	34,618,954	14,078,125	12,776,400	12,942,899	12,755,233
<b>Total Government Expenditure</b>	<b>135,731,963</b>	<b>149,136,879</b>	<b>175,365,326</b>	<b>164,071,077</b>	<b>162,979,819</b>	<b>165,408,482</b>	<b>168,124,994</b>
<b>Total Government Revenue</b>	<b>248,533,994</b>	<b>140,465,331</b>	<b>169,496,746</b>	<b>155,876,580</b>	<b>159,339,422</b>	<b>162,805,567</b>	<b>166,466,752</b>
Difference	112,802,031	(8,671,548)	(5,868,581)	(8,194,497)	(3,640,397)	(2,602,915)	(1,658,241)
<b>ADDITIONAL FUNDING</b>							
Other sources (Budget Support)	4,781,096	10,450,000	7,456,667	8,715,466	8,715,466	8,715,466	8,715,466
<b>Surplus (Deficit) before RERF Drawdown</b>	<b>117,583,126</b>	<b>1,778,452</b>	<b>1,588,086</b>	<b>520,968</b>	<b>5,075,069</b>	<b>6,112,551</b>	<b>7,057,224</b>
RERF Drawdowns (Replenishments)	(50,000,000)	-	(70,000,000)	-	-	-	-
<b>Surplus (Deficit) after RERF Drawdown</b>	<b>67,583,126</b>	<b>1,778,452</b>	<b>(68,411,914)</b>	<b>520,968</b>	<b>5,075,069</b>	<b>6,112,551</b>	<b>7,057,224</b>

**Table 2: Appropriated and Statutory Budgeted Expenditure by Ministry - 2017**

Ministry		Operating Budget 2017	Statutory Expenditure	Net Provision Under the Head Covered by the Appropriation Act
09	Office of Te Beretitenti	1,995,288	65,861	1,929,427
10	Public Service Office	866,603	33,500	833,103
11	Judiciary	1,828,674	228,409	1,600,265
12	Police and Prisons	7,629,214	327,921	7,301,293
13	Public Service Commission	260,984	26,477	234,507
14	Ministry of Foreign Affairs and Immigration	2,644,177	37,660	2,606,516
15	Ministry of Internal Affairs	2,542,869	130,099	2,412,770
16	Ministry of Environment, Lands and Agricultural Development	3,320,194	148,255	3,171,939
17	Maneaba ni Maungatabu	3,259,356	679,558	2,579,798
18	Ministry of Commerce, Industry and Cooperatives	1,819,776	76,403	1,743,374
19	Kiribati National Audit Office	758,103	53,734	704,370
20	Office of the Attorney General	626,816	44,584	582,232
21	Ministry of Fisheries and Marine Resource Development	3,055,280	125,245	2,930,035
22	Ministry of Health and Medical Services	20,035,872	598,189	19,437,683
23	Ministry of Education	22,810,457	1,129,371	21,681,086
24	Ministry of Information, Communication, Transport and Tourism Development	3,437,640	136,215	3,301,425
25	Ministry of Finance and Economic Development	2,715,046	121,174	2,593,872
26	Ministry of Women, Youth and Social Affairs	1,516,074	66,928	1,449,146
27	Ministry of Public Works and Utilities	2,952,905	141,783	2,811,122
28	Ministry of Labour and Human Resource Development	4,836,293	148,755	4,687,539
29	Ministry of Line and Phoenix Island Development	3,769,542	140,265	3,629,277
36	Office of the People's Lawyer	-	-	-
37	Ministry of Justice	2,579,490	101,619	2,477,871
	Debt Servicing	1,544,340	1,544,340	-
	Subsidies, grants and other commitments.	53,187,960		53,187,960
<b>Total</b>		<b>149,992,953</b>	<b>6,106,344</b>	<b>143,886,609</b>
<b>ADD TRANSFERS AND FINANCING</b>				
345	Contributions to the Development Fund	14,078,125		14,078,125
347	Contributions to the RERF	-		-
<b>Grand Total</b>		<b>164,071,077</b>	<b>6,106,344</b>	<b>157,964,734</b>

**Table 3: Recurrent and Development Budget by Ministry - 2017**

Code	Ministry	Revenue to Consolidated Fund	Expenditure from Consolidated Fund	Revenue to Development Fund	Expenditure from Development Fund	Total Revenue	Total Expenditure
	Contribution to Development Fund - Donors			153,177,116		153,177,116	
09	Office of Te Beretitenti	-	1,995,288		4,750,214	-	6,745,502
10	Public Service Office	-	866,603		8,158,559	-	9,025,162
11	Judiciary	90,000	1,828,674		118,599	90,000	1,947,273
12	Police and Prisons	67,000	7,629,214		41,890	67,000	7,671,104
13	Public Service Commission	-	260,984		-	-	260,984
14	Ministry of Foreign Affairs and Immigration	87,000	2,644,177		64,837	87,000	2,709,014
15	Ministry of Internal Affairs	8,500	2,542,869		6,598,872	8,500	9,141,741
16	Ministry of Environment, Lands and Agricultural Dev.	191,300	3,320,194		3,008,288	191,300	6,328,482
17	Maneaba ni Maungatabu	9,350	3,259,356		57,000	9,350	3,316,356
18	Ministry of Commerce, Industry and Cooperatives	69,634	1,819,776		300,000	69,634	2,119,776
19	Kiribati National Audit Office	50,000	758,103		-	50,000	758,103
20	Office of the Attorney General	750	626,816		600	750	627,416
21	Ministry of Fisheries and Marine Resource Development	113,152,000	3,055,280		8,828,593	113,152,000	11,883,873
22	Ministry of Health and Medical Services	107,470	20,035,872		10,993,096	107,470	31,028,967
23	Ministry of Education	258,600	22,810,457		13,725,725	258,600	36,536,181
24	Ministry of Information, Communication, Transport and Tourism Development	2,546,869	3,437,640		25,740,236	2,546,869	29,177,877
25	Ministry of Finance and Economic Development	38,350,000	2,715,046		6,905,738	38,350,000	9,620,784
26	Ministry for Women, Youth and Social Affairs	21,890	1,516,074		2,803,105	21,890	4,319,179
27	Ministry of Public Works and Utilities	119,267	2,952,905		46,286,118	119,267	49,239,023
28	Ministry of Labour and Human Resource Development	107,700	4,836,293		9,230,498	107,700	14,066,791
29	Ministry of Line and Phoenix Island Development	514,250	3,769,542		5,315,148	514,250	9,084,690
36	Office of the People's Law yer	-	-		-	-	-
37	Ministry of Justice	125,000	2,579,490		250,000	125,000	2,829,490
	Debt Servicing		1,544,340				1,544,340
	Subsidies, grants and other commitments.		53,187,960				53,187,960
<b>Sub Total</b>		<b>155,876,580</b>	<b>149,992,953</b>	<b>153,177,116</b>	<b>153,177,116</b>	<b>309,053,696</b>	<b>303,170,068</b>
<b>Add Transfers and Financing Items</b>							
347	Replenishment of the RERF						
	Other Financing Sources	8,715,466				8,715,466	
345	Contributions to the Development Fund - GoK		14,078,125				14,078,125
<b>Grand Total</b>		<b>164,592,046</b>	<b>164,071,077</b>	<b>153,177,116</b>	<b>153,177,116</b>	<b>317,769,161</b>	<b>317,248,193</b>



# Table 4: Revenue Recurrent Budget 2015 - 2020

	Actual 2015	Budget 2016	Revised 2016 Est.	Budget 2017	2018 Estimates	2019 Estimates	2020 Estimates
<b>Central Government Revenue</b>							
<b>Tax Revenue</b>							
Personal Income Tax	6,794,497	7,000,000	6,604,744	7,000,000	7,199,915	7,393,862	7,611,679
Company Taxation	7,461,396	7,600,000	8,801,329	9,000,000	9,257,033	9,506,394	9,786,445
Excise Tax	14,548,404	6,100,000	6,976,795	7,000,000	7,199,915	7,393,862	7,611,679
VAT	6,173,439	12,200,000	13,061,928	13,300,000	13,679,838	14,048,338	14,462,191
<b>Total Taxation</b>	<b>34,977,736</b>	<b>32,900,000</b>	<b>35,444,796</b>	<b>36,300,000</b>	<b>37,336,701</b>	<b>38,342,455</b>	<b>39,471,995</b>
<b>Non-Tax Revenue</b>							
Fishing Licenses Fees	197,754,163	100,000,000	115,676,886	110,000,000	112,200,000	114,444,000	116,732,880
Other Fishing Revenue	9,349,472	1,407,000	12,068,000	3,152,000	3,242,019	3,329,350	3,427,431
Dividends	1,262,467	1,280,000	1,357,756	1,900,000	1,954,263	2,006,905	2,066,027
JAXA down range and air services	1,717,970	1,705,121	1,705,121	1,737,469	1,737,469	1,737,469	1,737,469
Open Ship Registration	710,817	725,000	725,000	400,000	411,424	422,506	434,953
<b>Total Non-Tax Revenue</b>	<b>210,794,888</b>	<b>105,117,121</b>	<b>131,532,763</b>	<b>117,189,469</b>	<b>119,545,174</b>	<b>121,940,231</b>	<b>124,398,760</b>
<b>Other Government Revenue</b>							
Other Ministry Revenue	2,761,370	2,448,210	2,519,188	2,387,111	2,457,548	2,522,881	2,595,998
<b>Total Taxation and Other Ministry Revenue</b>	<b>248,533,994</b>	<b>140,465,331</b>	<b>169,496,746</b>	<b>155,876,580</b>	<b>159,339,422</b>	<b>162,805,567</b>	<b>166,466,752</b>
New Zealand Budget Support	999,940	4,500,000	4,790,000	2,000,000	2,000,000	2,000,000	2,000,000
World Bank Budget Support	3,781,156	2,641,667	2,666,667	6,715,466	6,715,466	6,715,466	6,715,466
Asian Development Bank Budget Support	-	3,308,333	-	-	-	-	-
<b>Other Revenues</b>	<b>4,781,096</b>	<b>10,450,000</b>	<b>7,456,667</b>	<b>8,715,466</b>	<b>8,715,466</b>	<b>8,715,466</b>	<b>8,715,466</b>
<b>Total Government Revenue</b>	<b>253,315,090</b>	<b>150,915,331</b>	<b>176,953,412</b>	<b>164,592,046</b>	<b>168,054,888</b>	<b>171,521,033</b>	<b>175,182,218</b>

**Table 5: Comparative Statement of Ministries' Expenditure  
Budget 2015 - 2017**

Code	Ministry	Actual 2015	Budget 2016	Revised 2016	Est. 2017	% Change
9	Office of Te Beretitenti	1,708,761	1,989,427	1,989,427	1,995,288	0.3%
10	Public Service Office	602,290	666,168	727,668	866,603	19.1%
11	Judiciary	1,650,029	1,766,032	1,766,032	1,828,674	3.5%
12	Police and Prisons	7,262,783	7,736,542	7,736,542	7,629,214	-1.4%
13	Public Service Commission	241,817	249,123	249,123	260,984	4.8%
14	Ministry of Foreign Affairs and Immigration	2,178,571	2,301,877	2,301,877	2,644,177	14.9%
15	Ministry of Internal Affairs	2,229,209	2,422,132	2,422,132	2,542,869	5.0%
16	Ministry of Environment, Lands and Agricultural Dev't	2,999,995	3,243,608	3,243,608	3,320,194	2.4%
17	Maneaba ni Maungatabu	3,066,409	3,142,818	3,419,041	3,259,356	-4.7%
18	Ministry of Commerce, Industry and Cooperatives	1,480,721	1,659,277	1,659,277	1,819,776	9.7%
19	Kiribati National Audit Office	695,235	744,083	754,083	758,103	0.5%
20	Office of the Attorney General	689,188	745,245	745,245	626,816	-15.9%
21	Ministry of Fisheries and Marine Resources Dev't	2,279,743	2,684,604	2,684,604	3,055,280	13.8%
22	Ministry of Health and Medical Services	15,522,766	21,166,729	21,477,203	20,035,872	-6.7%
23	Ministry of Education	20,382,954	22,310,755	22,310,755	22,810,457	2.2%
24	Ministry of Information, Communication, Transport and Tourism Development	2,677,654	3,149,293	3,149,293	3,437,640	9.2%
25	Ministry of Finance and Economic Development	6,438,995	3,199,804	3,199,804	2,715,046	-15.1%
26	Ministry for Women, Youth and Social Affairs	1,524,061	1,716,300	1,716,300	1,516,074	-11.7%
27	Ministry of Public Works and Utilities	2,386,334	2,776,914	2,776,914	2,952,905	6.3%
28	Ministry of Labour and Human Resource Development	3,684,453	4,665,252	4,665,252	4,836,293	3.7%
29	Ministry of Line and Phoenix Islands Development	3,175,030	3,480,376	3,480,376	3,769,542	8.3%
36	Office of the People's Law yer	373,780	454,435	454,434	-	-100.0%
37	Ministry of Justice	-	-	-	2,579,490	
	Debt Servicing	728,740	1,149,693	1,149,693	1,544,340	34.3%
	Subsidies, grants and other commitments	29,239,104	40,957,766	46,667,689	53,187,960	14.0%
	<b>ADD TRANSFERS AND FINANCING</b>					
345	Contributions to development fund	22,513,340	14,758,627	34,618,954	14,078,125	-59.3%
<b>Total Expenditure</b>		<b>135,731,963</b>	<b>149,136,879</b>	<b>175,365,326</b>	<b>164,071,077</b>	<b>-6.4%</b>
347	Contributions to the RERF	50,000,000	-	70,000,000	-	
<b>Total</b>		<b>185,731,963</b>	<b>149,136,879</b>	<b>245,365,326</b>	<b>164,071,077</b>	<b>-33.1%</b>

Table 6: Proportion of Ministries' Expenditure Budget 2015 – 2017

Code	Ministry	Actual 2015 %	Budget 2016 %	Revised 2016 %	Est. 2017 %
09	Office of Te Beretitenti	1.3	1.3	1.1	1.2
10	Public Service Office	0.4	0.4	0.4	0.5
11	Judiciary	1.2	1.2	1.0	1.1
12	Police and Prisons	5.4	5.2	4.4	4.6
13	Public Service Commission	0.2	0.2	0.1	0.2
14	Ministry of Foreign Affairs and Immigration	1.6	1.5	1.3	1.6
15	Ministry of Internal Affairs	1.6	1.6	1.4	1.5
16	Ministry of Environment, Lands and Agricultural Devt	2.2	2.2	1.8	2.0
17	Maneaba ni Maungatabu	2.3	2.1	1.9	2.0
18	Ministry of Commerce, Industry and Cooperatives	1.1	1.1	0.9	1.1
19	Kiribati National Audit Office	0.5	0.5	0.4	0.5
20	Office of the Attorney General	0.5	0.5	0.4	0.4
21	Ministry of Fisheries and Marine Resources Devt	1.7	1.8	1.5	1.9
22	Ministry of Health and Medical Services	11.4	14.2	12.2	12.2
23	Ministry of Education	15.0	15.0	12.7	13.9
24	Ministry of Information, Communication, Transport and Tourism Development	2.0	2.1	1.8	2.1
25	Ministry of Finance and Economic Development	4.7	2.1	1.8	1.7
26	Ministry for Women, Youth and Social Affairs	1.1	1.2	1.0	0.9
27	Ministry of Public Works and Utilities	1.8	1.9	1.6	1.8
28	Ministry of Labour and Human Resource Development	2.7	3.1	2.7	2.9
29	Ministry of Line and Phoenix Islands Development	2.3	2.3	2.0	2.3
36	Office of the People's Lawyer	0.3	0.3	0.3	-
37	Ministry of Justice	-	-	-	1.6
	Debt Servicing	0.5	0.8	0.7	0.9
	Subsidies, grants and other commitments	21.5	27.5	26.6	32.4
	<b>ADD TRANSFERS AND FINANCING</b>				
345	Contributions to development fund	16.6	9.9	19.7	8.6
<b>Total Expenditure</b>		100.0	100.0	100.0	100.0

Table 7: Ministries' Budget by Inputs 2017

Exp code	Cost description (Input)	Revised Budget 2016	Total 2017	Difference	OB	PSO	Judiciary	Police & Prison	PSC	Foreign Affairs	Internal Affairs	Lands & Environ.	Maneaba	Commerce	National Audit
201	KPF contribution	3,256,301	3,367,188	110,887	41,240	33,500	46,119	305,643	5,017	37,660	108,734	126,890	58,100	55,038	32,537
202	Salaries	42,217,128	43,594,864	1,377,736	539,634	380,002	631,949	4,075,243	65,987	490,896	1,429,757	1,638,050	796,576	726,566	430,090
203	Housing assistance	1,196,250	1,567,351	371,101	32,450	52,480	29,376	13,956	4,884	358,160	53,220	59,170	16,752	44,452	19,776
204	Allow ances	4,703,999	4,990,444	286,445	41,636	21,971	591,993	467,349	14,532	312,120	78,989	83,760	78,120	46,636	6,472
205	Overtime	2,256,516	2,466,090	209,574	62,940	8,450	6,919	748,671	4,839	63,770	14,018	94,720	53,176	6,740	7,566
206	Temporary assistance	1,261,719	1,333,764	72,045	10,190	66,670	2,760	6,000	904	11,240	20,013	53,790	10,104	7,214	3,732
207	Wages	109,343	100,280	(9,063)						100,280					
208	Leave grants	6,810,600	7,246,500	435,900	90,000	52,500	103,500	689,700	10,500	78,000	231,000	295,500	42,000	114,000	64,500
	<b>Sub Total</b>	<b>61,811,855</b>	<b>64,666,480</b>	<b>2,854,625</b>	<b>818,090</b>	<b>615,573</b>	<b>1,412,616</b>	<b>6,306,562</b>	<b>106,662</b>	<b>1,452,127</b>	<b>1,935,731</b>	<b>2,351,880</b>	<b>1,054,828</b>	<b>1,000,645</b>	<b>564,673</b>
215	Transport to work	2,109,643	2,380,345	270,702	30,568	16,770	19,234	397,465	6,947	102,890	26,999	84,240	35,920	86,748	12,658
216	Internal travel	2,748,069	2,709,944	(38,125)	333,120	30,570	99,329	126,687	65,590	32,250	111,048	96,960	217,511	175,038	41,359
217	Local training	190,865	233,788	42,923		4,410		2,000		2,000	4,440	15,730		15,600	3,700
218	Local Accom & All	1,159,327	1,331,663	172,336			2,280				14,866		663,516	9,465	
219	Training catering	65,522	112,752	47,230			1,692				340	2,850	15,150	47,475	6,800
220	Course Fees	4,786	4,020	(766)		1,920									
221	Overseas training		1,000	1,000											
225	Relocation expenses	420,934	463,827	42,892			6,000			17,000	58,437	12,320			
226	Recruitment expenses	22,176	43,306	21,130								13,630			
227	External travel	2,814,368	3,230,481	416,113	176,600	39,684	28,100	198,540	5,000	356,550	65,642	187,910	422,944	133,418	29,768
230	Cleaning	73,380	100,667	27,287	4,460	575		6,147	822	12,150	1,499	7,040		1,410	1,000
231	Telecomms	1,759,910	1,980,950	221,040	73,700	24,940	32,838	100,920	21,600	101,120	51,600	91,610	74,729	81,000	16,872
232	Electricity and gas	2,785,030	2,763,419	(21,611)	67,000	15,199	39,978	150,000	9,600	116,000	72,000	71,560	135,000	46,800	20,000
233	Water	234,729	240,905	6,176	4,600		1,428	3,600		2,000	150	3,600		1,420	
235	Office Transport	188,800	192,640	3,840						7,000				500	
237	Advertising/Media	62,128	97,638	35,510	5,000						3,600	300		17,210	
239	Entertainment	457,228	405,892	(51,336)	89,170	3,260	6,000	3,500	3,860	113,700	8,000	10,690	38,000	8,250	1,000
240	Printing	213,866	272,501	58,636			6,040				3,375	3,850	15,000	4,792	
241	Stationery & Supp	1,213,553	1,322,474	108,922	41,260	38,690	30,372	69,210	7,608	84,100	21,669	40,303	114,024	55,137	13,641
242	Food & Rations	1,959,274	2,326,321	367,047				26,600				1,621		1,410	
243	Purch Office Equip	1,136,767	1,225,681	88,914	107,200	9,000	6,100	22,400	9,324	6,450	40,236	43,060	20,892	26,227	8,000
244	Repairs Equip	284,642	328,929	44,287			6,113	5,700	2,000	4,000	1,000	24,780	30,980	5,700	2,000
245	Uniforms	236,416	229,891	(6,525)				87,208				2,430			
246	Specialised Purch	2,533,007	3,051,645	518,638											
248	Comp. for Trees	14,150	21,200	7,050								3,200			
249	Agricultural supplies	70,000	70,000									70,000			
250	Local Services	2,155,305	2,307,929	152,624	77,460	22,420	43,227	51,000		139,460	55,287	108,430	352,042	66,471	3,380
251	Overseas Serv.	877,432	863,034	(14,398)	5,000	3,420	34,725	6,000		45,000					
255	Commitment/other fees		56,640	56,640											
278	Sundry Purchase	21,090	21,090		20,090										
279	Special expenditure	2,446,635	55,000	(2,391,635)											
285	Hire of plant and equip	2,009,713	1,630,276	(379,437)	141,970	40,172	49,310	47,450	21,970	50,380	66,950	67,400	68,820	35,060	33,253
287	Fixed Plant & Eq	337,670	124,204	(213,466)											
288	Motor vehicle fund	232,000	45,000	(187,000)											
289	Building & Infra Maint	149,595	209,595	60,000											
291	Maint of Vehicles	129,125	124,525	(4,600)				18,225				4,800			
295	Compensation		15,000	15,000											
	<b>Sub Total</b>	<b>31,117,134</b>	<b>30,594,172</b>	<b>(522,962)</b>	<b>1,177,198</b>	<b>251,030</b>	<b>416,058</b>	<b>1,322,652</b>	<b>154,321</b>	<b>1,192,050</b>	<b>607,138</b>	<b>968,314</b>	<b>2,204,528</b>	<b>819,131</b>	<b>193,431</b>
	<b>Total Recurrent Exp</b>	<b>92,928,990</b>	<b>95,260,653</b>	<b>2,331,663</b>	<b>1,995,288</b>	<b>866,603</b>	<b>1,828,674</b>	<b>7,629,214</b>	<b>260,984</b>	<b>2,644,177</b>	<b>2,542,869</b>	<b>3,320,194</b>	<b>3,259,356</b>	<b>1,819,776</b>	<b>758,103</b>
	Debt servicing	1,149,693	1,544,340	394,647		250,000									
	Subsidies	33,468,697	37,954,754	4,486,057											
	Grants	5,100,359	5,677,568	577,209							2,552,733				
297	Internat. Contributions	1,825,136	2,953,942	1,128,806											
286	Land rent	4,238,115	4,601,419	363,304								4,601,419			
	Other Commitments	2,035,382	2,000,277	(35,105)							42,777				
345	Contribt to Dev Fund	34,618,954	14,078,125	(20,540,830)		313,245									
	<b>Sub Total</b>	<b>82,436,336</b>	<b>68,810,425</b>	<b>(13,625,912)</b>		<b>563,245</b>					<b>2,595,510</b>	<b>4,601,419</b>			
	<b>Grand Total</b>	<b>175,365,326</b>	<b>164,071,077</b>	<b>(11,294,249)</b>	<b>1,995,288</b>	<b>1,429,848</b>	<b>1,828,674</b>	<b>7,629,214</b>	<b>260,984</b>	<b>2,644,177</b>	<b>5,138,379</b>	<b>7,921,613</b>	<b>3,259,356</b>	<b>1,819,776</b>	<b>758,103</b>

Table 7 Continued: Ministries' Budgets by Inputs 2017

Exp code	Cost description (Input)	Revised Budget 2016	Total 2017	Difference	Attorney General	Fisheries	Health	Education	Commun. & Transport	Finance	MWYSA	Works	Labour	Linnix	OPL	Ministry of Justice
201	KPF contribution	3,256,301	3,367,188	110,887	21,969	103,880	576,824	1,108,006	114,850	99,809	45,563	119,267	127,390	118,900		80,254
202	Salaries	42,217,128	43,594,864	1,377,736	290,881	1,347,130	7,414,835	14,181,683	1,496,169	1,258,367	570,352	1,572,994	1,679,892	1,518,710		1,059,101
203	Housing assistance	1,196,250	1,567,351	371,101	68,016	55,454	251,804	144,669	64,964	49,176	39,766	50,508	82,200	7,150		68,968
204	Allow ances	4,703,999	4,990,444	286,445	2,860	68,320	2,294,037	428,955	69,342	51,982	43,394	79,643	33,250	95,320		79,763
205	Overtime	2,256,516	2,466,090	209,574	8,900	70,652	734,711	71,915	81,830	53,975	20,830	41,172	42,957	126,650		140,689
206	Temporary assistance	1,261,719	1,333,764	72,045	2,040	37,944	276,148	591,724	35,219	47,522	37,160	17,235	18,638	66,570		10,947
207	Wages	109,343	100,280	(9,063)												
208	Leave grants	6,810,600	7,246,500	435,900	33,000	231,000	1,192,500	2,163,000	258,000	208,500	96,000	292,500	265,500	550,800		184,500
	<b>Sub Total</b>	<b>61,811,855</b>	<b>64,666,480</b>	<b>2,854,625</b>	<b>427,666</b>	<b>1,914,380</b>	<b>12,740,857</b>	<b>18,689,951</b>	<b>2,120,374</b>	<b>1,769,331</b>	<b>853,065</b>	<b>2,173,320</b>	<b>2,249,827</b>	<b>2,484,100</b>		<b>1,624,222</b>
215	Transport to work	2,109,643	2,380,345	270,702	11,570	64,600	547,000	322,214	52,000	59,990	57,320	64,820	164,347	166,870		49,176
216	Internal travel	2,748,069	2,709,944	(38,125)	34,790	110,030	155,000	316,379	74,175	75,517	71,871	81,950	116,520	270,660		73,590
217	Local training	190,865	233,788	42,923	3,500		64,459	36,702	300	5,275	3,000	3,250	57,630	7,500		1,000
218	Local Accom & All	1,159,327	1,331,663	172,336			22,615	159,170	800		2,500	14,955	441,496			
219	Training catering	65,522	112,752	47,230	2,250		10,530	4,665	1,350		16,650					3,000
220	Course Fees	4,786	4,020	(766)												2,100
221	Overseas training		1,000	1,000								1,000				
225	Relocation expenses	420,934	463,827	42,892		36,160	60,000	182,444		27,600	3,000		8,806	25,960		26,100
226	Recruitment expenses	22,176	43,306	21,130			7,000		4,856			1,000	14,820			2,000
227	External travel	2,814,368	3,230,481	416,113	75,000	365,900	185,000	97,391	204,369	156,249	146,872	55,400	165,919	49,850		84,375
230	Cleaning	73,380	100,667	27,287		10,387	24,683	1,336		1,671	6,965		16,800			3,723
231	Telecomms	1,759,910	1,980,950	221,040	5,880	122,430	370,000	196,938	146,500	84,841	36,583	34,029	174,610	81,950		56,260
232	Electricity and gas	2,785,030	2,763,419	(21,611)		115,200	590,000	332,564	176,000	159,892	69,360	78,168	379,500	8,400		111,198
233	Water	234,729	240,905	6,176		3,000	195,437		3,000	1,500	400		19,200	1,370		200
235	Office Transport	188,800	192,640	3,840				171,640	13,000			500				
237	Advertising/Media	62,128	97,638	35,510			15,000	47,128	2,000	2,400						5,000
239	Entertainment	457,228	405,892	(51,336)	800	7,500	11,000	19,472	8,000	10,000	7,000	8,000	10,000	34,690		4,000
240	Printing	213,866	272,501	58,636	3,500	8,000	25,200	65,209	71,135	2,500	1,385	11,520	29,240	6,920		14,835
241	Stationery & Supp	1,213,553	1,322,474	108,922	3,000	66,789	140,296	276,242	47,756	55,306	26,071	23,739	43,482	98,348		25,431
242	Food & Rations	1,959,274	2,326,321	367,047		23,000	1,193,770	568,300					297,000			214,620
243	Purch Office Equip	1,136,767	1,225,681	88,914	6,360	27,300	70,000	298,796	66,583	97,846	37,750	62,340	64,100	133,110		62,607
244	Repairs Equip	284,642	328,929	44,287	3,000	4,800	65,000	41,935	22,100	17,921	13,500	11,900	37,250	18,050		11,200
245	Uniforms	236,416	229,891	(6,525)		580	20,000		3,344			1,800	107,529			7,000
246	Specialised Purch	2,533,007	3,051,645	518,638		2,741	2,927,903					1,000	120,000			
248	Comp. for Trees	14,150	21,200	7,050			8,000	10,000								
249	Agricultural supplies	70,000	70,000													
250	Local Services	2,155,305	2,307,929	152,624	8,000	54,618	225,861	510,301	127,413	82,137	98,592	61,554	89,409	100,820		30,048
251	Overseas Serv.	877,432	863,034	(14,398)	5,000	29,215	58,000	405,040	84,650	71,590	6,590	2,000	70,984	11,220		24,600
255	Commitment/other fees		56,640	56,640				56,640								
278	Sundry Purchase	21,090	21,090										1,000			
279	Special expenditure	2,446,635	55,000	(2,391,635)					55,000							
285	Hire of plant and equip	2,009,713	1,630,276	(379,437)	36,500	68,650	198,260		124,000	33,480	57,600	158,000	111,325	91,520		128,206
287	Fixed Plant & Eq	337,670	124,204	(213,466)										124,204		
288	Motor vehicle fund	232,000	45,000	(187,000)			45,000									
289	Building & Infra Maint	149,595	209,595	60,000			60,000		28,935			102,660	18,000			
291	Maint of Vehicles	129,125	124,525	(4,600)		20,000							27,500	54,000		
295	Compensation		15,000	15,000												15,000
	<b>Sub Total</b>	<b>31,117,134</b>	<b>30,594,172</b>	<b>(522,962)</b>	<b>199,150</b>	<b>1,140,899</b>	<b>7,295,014</b>	<b>4,120,505</b>	<b>1,317,267</b>	<b>945,715</b>	<b>663,009</b>	<b>779,585</b>	<b>2,586,467</b>	<b>1,285,442</b>		<b>955,268</b>
	<b>Total Recurrent Exp</b>	<b>92,928,990</b>	<b>95,260,653</b>	<b>2,331,663</b>	<b>626,816</b>	<b>3,055,280</b>	<b>20,035,872</b>	<b>22,810,457</b>	<b>3,437,640</b>	<b>2,715,046</b>	<b>1,516,074</b>	<b>2,952,905</b>	<b>4,836,293</b>	<b>3,769,542</b>		<b>2,579,490</b>
	Debt servicing	1,149,693	1,544,340	394,647							1,544,340					
	Subsidies	33,468,697	37,954,754	4,486,057				7,104,754		30,600,000						
	Grants	5,100,359	5,677,568	577,209							3,124,835					
297	Internat. Contributions	1,825,136	2,953,942	1,128,806						2,953,942						
286	Land rent	4,238,115	4,601,419	363,304												
	Other Commitments	2,035,382	2,000,277	(35,105)					800,000	7,500		1,000,000		150,000		
345	Contrib to Dev Fund	34,618,954	14,078,125	(20,540,830)		1,700,000	3,240,559	3,480,429	3,120,000	45,000	859,645	319,167		1,000,080		
	<b>Sub Total</b>	<b>82,436,336</b>	<b>68,810,425</b>	<b>(13,625,912)</b>		<b>1,700,000</b>	<b>3,240,559</b>	<b>10,585,183</b>	<b>3,920,000</b>	<b>35,150,782</b>	<b>3,984,480</b>	<b>1,319,167</b>		<b>1,150,080</b>		
	<b>Grand Total</b>	<b>175,365,326</b>	<b>164,071,077</b>	<b>(11,294,249)</b>	<b>626,816</b>	<b>4,755,280</b>	<b>23,276,431</b>	<b>33,395,640</b>	<b>7,357,640</b>	<b>37,865,827</b>	<b>5,500,555</b>	<b>4,272,072</b>	<b>4,836,293</b>	<b>4,919,622</b>		<b>2,579,490</b>

Table 8: Budget Summary by Input 2016 – 2017

	Budget 2016	Revised 2016	Budget 2017	% Change
<b><u>Personal emoluments</u></b>				
201 KPF contribution	3,256,301	3,256,301	3,367,188	3.4%
202 Salaries	42,217,129	42,217,128	43,594,864	3.3%
203 Housing assistance	1,196,250	1,196,250	1,567,351	31.0%
204 Allow ances	4,623,937	4,703,999	4,990,444	6.1%
205 Overtime	2,256,516	2,256,516	2,466,090	9.3%
206 Temporary assistance	1,200,219	1,261,719	1,333,764	5.7%
207 Wages and contracts	109,343	109,343	100,280	-8.3%
208 Leave grant	6,810,600	6,810,600	7,246,500	6.4%
<b>Sub total</b>	<b>61,670,294</b>	<b>61,811,855</b>	<b>64,666,480</b>	<b>4.6%</b>
<b><u>Operating expenses</u></b>				
215 Transport to w ork	2,109,643	2,109,643	2,380,345	12.8%
216 Internal travel	2,748,069	2,748,069	2,709,944	-1.4%
217 Local training	190,865	190,865	233,788	22.5%
218 Local Accom & Allow ances	1,108,306	1,159,327	1,331,663	14.9%
219 Local Training Catering	65,522	65,522	112,752	72.1%
220 Course Fees Civil Servants	10,786	4,786	4,020	-16.0%
221 Oversea training	-	-	1,000	
225 Relocation expenses	414,934	420,934	463,827	10.2%
226 Recruitment expenses	22,176	22,176	43,306	95.3%
227 External travel	2,804,368	2,814,368	3,230,481	14.8%
230 Cleaning	73,380	73,380	100,667	37.2%
231 Telecomms	1,759,910	1,759,910	1,980,950	12.6%
232 Electricity and gas	2,785,030	2,785,030	2,763,419	-0.8%
233 Water	234,729	234,729	240,905	2.6%
235 Office Transport	188,800	188,800	192,640	2.0%
237 Advertisement/Media	62,128	62,128	97,638	57.2%
239 Entertainment	457,228	457,228	405,892	-11.2%
240 Printing	213,866	213,866	272,501	27.4%
241 Stationery	1,213,553	1,213,553	1,322,474	9.0%
242 Food & Rations	1,959,274	1,959,274	2,326,321	18.7%
243 Office Equip, & Furniture	1,136,767	1,136,767	1,225,681	7.8%
244 Repair of Equipment	284,642	284,642	328,929	15.6%
245 Uniforms	236,416	236,416	229,891	-2.8%
246 Specialist Purchases	2,533,007	2,533,007	3,051,645	20.5%
248 Compensation for Trees	14,150	14,150	21,200	49.8%
249 Agricultural supplies	70,000	70,000	70,000	0.0%
250 Local services	2,010,166	2,155,305	2,307,929	7.1%
251 Overseas services	877,432	877,432	863,034	-1.6%
255 Commitment and other fees	-	-	56,640	
278 Sundry Purchases	21,090	21,090	21,090	0.0%
279 Special expenditure	2,446,635	2,446,635	55,000	0.0%
285 Hire of plant and equipment	1,819,238	2,009,713	1,630,276	-18.9%
287 Fixed Plant & Equipment	337,670	337,670	124,204	-63.2%
288 Motor vehicles fund	100,000	232,000	45,000	-80.6%
289 Building Maintance	161,595	149,595	209,595	40.1%
291 Vehicle Maintenance	129,125	129,125	124,525	-3.6%
295 Compensation	-	-	15,000	
Debt Servicing	1,149,693	1,149,693	1,544,340	34.3%
Subsidies	30,088,697	33,468,697	37,954,754	13.4%
Grants	4,950,359	5,100,359	5,677,568	11.3%
297 International Contributions	1,540,000	1,825,136	2,953,942	61.8%
286 Land Rent	3,211,728	4,238,115	4,601,419	8.6%
Other Commitments	1,166,982	2,035,382	2,000,277	-1.7%
<b>Sub total</b>	<b>72,707,958</b>	<b>78,934,517</b>	<b>85,326,472</b>	<b>8.1%</b>
<b><u>Add transfers</u></b>				
345 Contribution to Dev't Fund	14,758,627	34,618,954	14,078,125	-59.3%
347 Contribution to the RERF		70,000,000		
<b>Grand total</b>	<b>149,136,880</b>	<b>245,365,325</b>	<b>164,071,077</b>	<b>-33.1%</b>

## Office of Te Beretitenti (OB)

Responsible Minister: Te Beretitenti

Accounting Officer: Secretary for the Office of Te Beretitenti

### **Outcomes Sought:**

Effective co-ordination and organisation of Cabinet meetings; efficient high quality advice to Te Beretitenti and Cabinet; high standard of policy papers and policy briefings, review and coordination; good communication with Ministries on policy matters as required by Cabinet; well-coordinated and organised functions of Te Beretitenti and the State; the people of Kiribati are kept informed of the policies of the Government; effective co-ordination and management of Commissions of Inquiry, with full dissemination of their findings; effective management of the Parole Board, and the Honours and Awards Commission; improving timely release of meteorological information to national, regional and international bodies; consolidate and strengthen a climate database for climate change monitoring and analysis; capacity building in weather forecasting, a well-managed and maintained State House and its compound; and an effective and efficient coordination of national risk management issues and programmes.

### **Recurrent Budget Programs for 2017:**

Administration and Policy Development

Support Services to Te Beretitenti

Communications and Relations

Meteorological Services

Strategic National Policy

Table 9(a) Medium Term Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>EXPENDITURE</b>						
201	KPF Contribution	38,539	41,240	42,065	42,906	43,764
202	Salaries	503,672	539,634	550,427	561,435	572,664
203	Housing Assistance	28,212	32,450	33,099	33,761	34,436
204	Allow ances	53,803	41,636	42,469	43,318	44,184
205	Overtime	73,518	62,940	64,199	65,483	66,792
206	Temporary Assistance	10,187	10,190	10,394	10,602	10,814
208	Leave grants	84,000	90,000	90,000	90,000	90,000
<b>Sub Total</b>		<b>791,931</b>	<b>818,090</b>	<b>832,652</b>	<b>847,505</b>	<b>862,655</b>
215	Transport to work	30,572	30,568	31,210	31,865	32,535
216	Internal Travel	319,873	333,120	340,116	347,258	354,550
227	External Travel	226,603	176,600	180,309	184,095	187,961
230	Cleaning	4,465	4,460	4,554	4,649	4,747
231	Telecomms	62,244	73,700	75,248	76,828	78,441
232	Electricity and gas	67,001	67,000	68,407	69,844	71,310
233	Water	4,594	4,600	4,697	4,795	4,896
237	Advertisement / Media	-	5,000	5,105	5,212	5,322
239	Entertainment	89,168	89,170	91,043	92,954	94,907
241	Stationery & Supplies	41,256	41,260	42,126	43,011	43,914
243	Office Equip & Furniture	107,200	107,200	68,611	70,052	71,523
250	Local Services	77,456	77,460	79,087	80,747	82,443
251	Overseas Services	5,000	5,000	5,105	5,212	5,322
278	Sundry Purchases	20,090	20,090	20,512	20,943	21,382
285	Hire of Plant/Equipment	141,974	141,970	144,951	147,995	151,103
<b>Sub Total</b>		<b>1,197,495</b>	<b>1,177,198</b>	<b>1,161,079</b>	<b>1,185,462</b>	<b>1,210,357</b>
<b>Total Recurrent Expenditure</b>		<b>1,989,427</b>	<b>1,995,288</b>	<b>1,993,731</b>	<b>2,032,967</b>	<b>2,073,011</b>
<b>GRAND TOTAL</b>		<b>1,989,427</b>	<b>1,995,288</b>	<b>1,993,731</b>	<b>2,032,967</b>	<b>2,073,011</b>



Table 9(b): Head 09 – Office of Te Beretitenti Budget -2017

Code	Description	Budget 2016	Budget 2017	Difference	Admin 01	Support to Beretitenti 02	Comm & Relations 03	Meteorological Services 04	Strategic National Policy 05
<b>EXPENDITURE</b>									
201	KPF Contribution	38,539	41,240	2,701	14,590	4,010	1,850	16,540	4,250
202	Salaries	503,672	539,634	35,962	190,740	52,050	24,674	215,540	56,630
203	Housing Assistance	28,212	32,450	4,238	11,340	4,180	4,250	-	12,680
204	Allow ances	53,803	41,636	(12,167)	20,690	3,486	160	17,300	-
205	Overtime	73,518	62,940	(10,578)	13,720	7,000	-	42,220	-
206	Temporary Assistance	10,187	10,190	3	3,820	1,370	-	5,000	-
208	Leave grants	84,000	90,000	6,000	27,000	10,500	3,000	43,500	6,000
<b>Sub Total</b>		<b>791,931</b>	<b>818,090</b>	<b>26,159</b>	<b>281,900</b>	<b>82,596</b>	<b>33,934</b>	<b>340,100</b>	<b>79,560</b>
215	Transport to work	30,572	30,568	(4)	12,498	10,800	-	7,270	-
216	Internal Travel	319,873	333,120	13,247	294,190	3,040	3,140	17,840	14,910
227	External Travel	226,603	176,600	(50,003)	157,490	-	7,500	8,760	2,850
230	Cleaning	4,465	4,460	(5)	1,200	3,070	-	190	-
231	Telecomms	62,244	73,700	11,456	53,510	4,570	-	15,620	-
232	Electricity and gas	67,001	67,000	(1)	47,880	7,120	-	12,000	-
233	Water	4,594	4,600	6	-	4,600	-	-	-
237	Advertisement / Media	-	5,000	5,000	5,000	-	-	-	-
239	Entertainment	89,168	89,170	2	71,170	18,000	-	-	-
241	Stationery & Supplies	41,256	41,260	4	23,530	9,380	5,000	2,430	920
243	Office Equip & Furniture	107,200	107,200	-	103,250	-	-	3,950	-
250	Local Services	77,456	77,460	4	38,080	5,610	17,990	8,200	7,580
251	Overseas Services	5,000	5,000	-	-	-	5,000	-	-
278	Sundry Purchases	20,090	20,090	-	7,840	12,250	-	-	-
285	Hire of Plant/Equipment	141,974	141,970	(4)	79,500	41,460	-	21,010	-
<b>Sub Total</b>		<b>1,197,495</b>	<b>1,177,198</b>	<b>(20,297)</b>	<b>895,138</b>	<b>119,900</b>	<b>38,630</b>	<b>97,270</b>	<b>26,260</b>
<b>Total Recurrent Expenditure</b>		<b>1,989,427</b>	<b>1,995,288</b>	<b>5,862</b>	<b>1,177,038</b>	<b>202,496</b>	<b>72,564</b>	<b>437,370</b>	<b>105,820</b>
<b>GRAND TOTAL</b>		<b>1,989,427</b>	<b>1,995,288</b>	<b>5,862</b>	<b>1,177,038</b>	<b>202,496</b>	<b>72,564</b>	<b>437,370</b>	<b>105,820</b>

Table 9(c): Ministry Operational Plan 2017

Programme	2017	2018	2019	2020	Donor
2 Other Development Projects	4,750,214				External
<b>TOTAL</b>	<b>4,750,214</b>				

# Public Service Office

Responsible Minister: HE Te Beretitenti

Accounting Officer: Secretary of the Public Service Office

## Outcomes Sought:

Efficient and cost-effective delivery of services to the general public by Public Service Office through:

- 1) Efficient and effective administration and policy directions in relation to public sector management and governance and human resource management and public services delivery.
- 2) Research-based human resources development plan and public sector management policies and procedures;
- 3) Strategic leadership and guidance in providing quality public sector management advices to the Beretitenti and Cabinet and timely feedback and responses to the Maneaba Ni Maungatabu on issues relating to the public services in Kiribati.

## Recurrent Budget Programs for 2017:

**Administration:** Manages the budget, coordinates the preparation of the Ministry Operational Plan, prepares the PSO Annual Report, coordinates reviews of policies and procedures, and manages the discipline process.

**Human Resources:** Responsible for formulating Human Resource Development Plans and Workforce plans, coordinates in-country/overseas and academic and on-job in-service trainings programs, manages recruitment processes, coordinate researches & development (R&D) programs, coordinate performance management and assessment for all employees and job evaluation exercises and conduct public service inspection and auditing.

**Public Service Performance Management:** Responsible for improving the public service delivery and governance. Programs under this include, Customer Service Improvement, Public Service Performance Improvement & Management, Public Service Integrity and Corruption Control, Inspection and Reporting, and Research and Planning.

Table 10(a): Medium Term Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>EXPENDITURE</b>						
201	KPF Contribution	24,146	33,500	34,170	34,853	35,550
202	Salaries	315,274	380,002	387,602	395,354	403,261
203	Housing Assistance	36,888	52,480	53,530	54,600	55,692
204	Allow ances	15,550	21,971	22,410	22,859	23,316
205	Overtime	10,804	8,450	8,619	8,791	8,967
206	Temporary Assistance	68,175	66,670	68,003	69,363	70,751
208	Leave grants	43,500	52,500	52,500	52,500	52,500
<b>Sub total</b>		<b>514,338</b>	<b>615,573</b>	<b>626,834</b>	<b>638,321</b>	<b>650,038</b>
215	Transport to work	14,367	16,770	17,122	17,482	17,849
216	Internal Travel	20,570	30,570	31,212	31,867	32,537
217	Local Training	2,806	4,410	4,503	4,597	4,694
220	Course Fees Civil Servants	1,916	1,920	1,960	2,001	2,044
225	Relocation Expenses	-	-	-	-	-
227	External Travel	24,684	39,684	40,517	41,368	42,237
230	Cleaning	575	575	587	599	612
231	Telecomms	16,760	24,940	25,464	25,998	26,544
232	Electricity and gas	18,199	15,199	15,518	15,844	16,177
239	Entertainment	3,257	3,260	3,328	3,398	3,470
241	Stationery & Supplies	38,688	38,690	39,502	40,332	41,179
243	Office Equipment & Furniture	9,000	9,000	-	-	-
250	Local Services	20,420	22,420	22,891	23,372	23,862
251	Overseas Services	1,916	3,420	3,492	3,565	3,640
285	Hire of Plant/Equipment	40,172	40,172	41,016	41,877	42,757
<b>Sub Total</b>		<b>213,330</b>	<b>251,030</b>	<b>247,113</b>	<b>252,302</b>	<b>257,601</b>
<b>Total Recurrent Expenditure</b>		<b>727,668</b>	<b>866,603</b>	<b>873,947</b>	<b>890,623</b>	<b>907,638</b>
<b>OTHER COMMITMENTS</b>						
325	Kiribati Housing Subsidy	-	250,000	250,000	250,000	250,000
345	Local Contribution to Development Fund	313,245	313,245	313,245	313,245	313,245
<b>Sub Total</b>		<b>313,245</b>	<b>563,245</b>	<b>563,245</b>	<b>563,245</b>	<b>563,245</b>
<b>GRAND TOTAL</b>		<b>1,040,913</b>	<b>1,429,848</b>	<b>1,437,192</b>	<b>1,453,868</b>	<b>1,470,883</b>

Table 10(b): Head 10 – Public Service Office Budget - 2017

Code	Description	Budget 2016	Budget 2017	Difference	Admin 01	Human Resource 02	Performance & Services & Mang'mnt 03
<b>EXPENDITURE</b>							
201	KPF Contribution	24,146	33,500	9,354	16,980	8,830	7,690
202	Salaries	315,274	380,002	64,728	161,410	116,090	102,502
203	Housing Assistance	36,888	52,480	15,592	28,390	4,190	19,900
204	Allow ances	15,550	21,971	6,421	12,540	2,761	6,670
205	Overtime	10,804	8,450	(2,354)	3,240	4,010	1,200
206	Temporary Assistance	68,175	66,670	(1,505)	65,040	1,630	-
208	Leave grants	43,500	52,500	9,000	22,500	16,500	13,500
<b>Sub Total</b>		<b>514,338</b>	<b>615,573</b>	<b>101,235</b>	<b>310,100</b>	<b>154,011</b>	<b>151,462</b>
215	Transport to work	14,367	16,770	2,403	11,000	3,370	2,400
216	Internal Travel	20,570	30,570	10,000	12,470	8,100	10,000
217	Local Training	2,806	4,410	1,604	2,810	-	1,600
220	Course Fees Civil Servants	1,916	1,920	4	1,920	-	-
225	Relocation Expenses	-	-	-	-	-	-
227	External Travel	24,684	39,684	15,000	22,054	7,630	10,000
230	Cleaning	575	575	-	575	-	-
231	Telecomms	16,760	24,940	8,180	24,940	-	-
232	Electricity and gas	18,199	15,199	(3,000)	15,199	-	-
239	Entertainment	3,257	3,260	3	1,000	2,260	-
241	Stationery & Supplies	38,688	38,690	2	33,460	5,230	-
243	Office Equipment & Furniture	9,000	9,000	-	9,000	-	-
250	Local Services	20,420	22,420	2,000	15,420	5,000	2,000
251	Overseas Services	1,916	3,420	1,504	1,920	-	1,500
285	Hire of Plant/Equipment	40,172	40,172	-	40,172	-	-
<b>Sub Total</b>		<b>213,330</b>	<b>251,030</b>	<b>37,700</b>	<b>191,940</b>	<b>31,590</b>	<b>27,500</b>
<b>Total Recurrent Expenditure</b>		<b>727,668</b>	<b>866,603</b>	<b>138,936</b>	<b>502,040</b>	<b>185,601</b>	<b>178,962</b>
<b>OTHER COMMITMENTS</b>							
325	Kiribati Housing Subsidy	-	250,000	250,000	250,000		
345	Local contribution to Development Fund	313,245	313,245	-		313,245	
<b>Sub Total</b>		<b>313,245</b>	<b>563,245</b>	<b>250,000</b>	<b>250,000</b>	<b>313,245</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>1,040,913</b>	<b>1,429,848</b>	<b>388,936</b>	<b>752,040</b>	<b>498,846</b>	<b>178,962</b>

Table 10(c): Ministry Operational Plan 2017

Programme Description	2017	2018	2019	2020	Donor
<b>1. Development Projects</b>					
1.1. Local Training	100,000	100,000	100,000	100,000	GoK
1.2 Overseas Training	213,245	213,245	213,245	213,245	GoK
2. Other Development Projects	7,845,314				External
<b>TOTAL</b>	<b>8,158,559</b>				

## Judiciary:

Responsible Minister: Te Beretitenti

Accounting Officer: Chief Registrar

### **Outcomes Sought:**

The outcome sought for the law and order sector is an effective legal system which maintains order in the community and protects property rights. In pursuit of this outcome, the Judiciary is striving to maintain an efficient and cost effective court system, which deals with all cases as promptly as possible.

### **Recurrent Budget Programs for 2017:**

Judicial Services

Magisterial Services

Administration and Policy Support

Table 11(a): Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
002	Court fines	20,000	20,000	20,571	21,125	21,748
003	Court fee	70,000	70,000	71,999	73,939	76,117
<b>Total Revenue</b>		<b>90,000</b>	<b>90,000</b>	<b>92,570</b>	<b>95,064</b>	<b>97,864</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	42,463	46,119	47,041	47,982	48,942
202	Salaries	563,420	631,949	644,588	657,480	670,629
203	Housing Assistance	29,376	29,376	29,964	30,563	31,174
204	Allow ances	591,993	591,993	603,833	615,910	628,228
205	Overtime	6,919	6,919	7,057	7,199	7,342
206	Temporary Assistance	2,760	2,760	2,815	2,872	2,929
208	Leave grants	96,000	103,500	103,500	103,500	103,500
<b>Sub Total</b>		<b>1,332,931</b>	<b>1,412,616</b>	<b>1,438,798</b>	<b>1,465,504</b>	<b>1,492,744</b>
215	Transport to w ork	19,231	19,234	19,638	20,050	20,471
216	Internal Travel	99,329	99,329	101,415	103,545	105,719
217	Local Training	6,288	3,292	3,361	3,432	3,504
218	Local Accom & Allow ances	2,280	2,280	2,328	2,377	2,427
219	Local Training - Catering	1,692	1,692	1,728	1,764	1,801
225	Relocation of Staff	6,000	6,000	6,126	6,255	6,386
227	External Travel	28,100	28,100	28,690	29,293	29,908
231	Telecomms	32,838	32,838	33,528	34,232	34,951
232	Electricity and gas	41,978	39,978	40,818	41,675	42,550
233	Water	1,428	1,428	1,458	1,489	1,520
239	Entertainment	6,000	6,000	6,126	6,255	6,386
240	Printing	6,040	6,040	6,167	6,296	6,429
241	Stationery & Supplies	35,372	30,372	31,010	31,661	32,326
243	Office Equipment & Furniture	6,100	6,100	6,228	6,359	6,492
244	Repairs Equipment	6,113	6,113	6,241	6,372	6,506
250	Local Services	43,227	43,227	44,135	45,062	46,008
251	Overseas Services	34,725	34,725	35,454	36,199	36,959
285	Hire of Plant/Equipment	56,360	49,310	50,346	51,403	52,482
<b>Sub Total</b>		<b>433,101</b>	<b>416,058</b>	<b>424,795</b>	<b>433,716</b>	<b>442,824</b>
<b>Total Recurrent Expenditure</b>		<b>1,766,032</b>	<b>1,828,674</b>	<b>1,863,593</b>	<b>1,899,220</b>	<b>1,935,568</b>
<b>GRAND TOTAL</b>		<b>1,766,032</b>	<b>1,828,674</b>	<b>1,863,593</b>	<b>1,899,220</b>	<b>1,935,568</b>

Table 11(b): Head 11 – Judiciary Budget - 2017

Code	Description	Budget 2016	Budget 2017	Difference	Judicial Services 01	Magistrate Services 02	Admin 03
<b>REVENUE</b>							
002	Court fines	20,000	20,000	-	20,000		
003	Court fee	70,000	70,000	-		70,000	
<b>Total Revenue</b>		<b>90,000</b>	<b>90,000</b>	<b>-</b>	<b>20,000</b>	<b>70,000</b>	
<b>EXPENDITURE</b>							
201	KPF Contribution	42,463	46,119	3,655	5,605	31,589	8,925
202	Salaries	563,420	631,949	68,529	92,743	421,192	118,014
203	Housing Assistance	29,376	29,376	-	-	16,752	12,624
204	Allow ances	591,993	591,993	-	155,651	433,300	3,042
205	Overtime	6,919	6,919	-	1,800	1,500	3,619
206	Temporary Assistance	2,760	2,760	1	968	1,337	455
208	Leave grants	96,000	103,500	7,500	12,000	72,000	19,500
<b>Sub Total</b>		<b>1,332,931</b>	<b>1,412,616</b>	<b>79,685</b>	<b>268,767</b>	<b>977,670</b>	<b>166,179</b>
215	Transport to work	19,231	19,234	3	11,800	4,551	2,883
216	Internal Travel	99,329	99,329	1	55,234	36,445	7,650
217	Local Training	6,288	3,292	(2,996)	-	-	3,292
218	Local Accom & Allow ances	2,280	2,280	-	-	-	2,280
219	Local Training - Catering	1,692	1,692	-	-	-	1,692
225	Relocation of Staff	6,000	6,000	-	-	6,000	-
227	External Travel	28,100	28,100	-			28,100
231	Telecomms	32,838	32,838	-	9,000	11,238	12,600
232	Electricity and gas	41,978	39,978	(2,000)	12,600	15,378	12,000
233	Water	1,428	1,428	-	1,428	-	-
239	Entertainment	6,000	6,000	-	6,000	-	-
240	Printing	6,040	6,040	-	2,040	2,000	2,000
241	Stationery & Supplies	35,372	30,372	(5,000)	2,100	8,250	20,022
243	Office Equipment & Furniture	6,100	6,100	-	2,100	2,000	2,000
244	Repairs Equipment	6,113	6,113	-	2,082	2,000	2,031
250	Local Services	43,227	43,227	-	16,100	5,290	21,837
251	Overseas Services	34,725	34,725	-	34,725	-	-
285	Hire of Plant/Equipment	56,360	49,310	(7,050)	19,200	5,000	25,110
<b>Sub Total</b>		<b>433,101</b>	<b>416,058</b>	<b>(17,043)</b>	<b>174,409</b>	<b>98,152</b>	<b>143,497</b>
<b>Total Recurrent Expenditure</b>		<b>1,766,032</b>	<b>1,828,674</b>	<b>62,642</b>	<b>443,176</b>	<b>1,075,822</b>	<b>309,676</b>
<b>GRAND TOTAL</b>		<b>1,766,032</b>	<b>1,828,674</b>	<b>62,642</b>	<b>443,176</b>	<b>1,075,822</b>	<b>309,676</b>

Table 11(c): Ministry Operational Plan 2017

Programme	2017	2018	2019	2020	Donor
2 Other Development Projects	118,599				External
<b>TOTAL</b>	<b>118,599</b>				

# Kiribati Police Services

Responsible Minister: Te Beretitenti

Accounting Officer: Commissioner of Police

## **Outcomes Sought:**

The outcome sought for the law and order sector is an effective legal system that maintains order in the community and protects property rights. In pursuit of this outcome, Police and Prisons are working towards good quality community policing ensuring that members of the public feel secure and work in co-operation with the Police; the Police Service is well-trained and cost-effective; and the Prison is efficient, humane and cost-effective.

## **Recurrent Budget Programs for 2017:**

Administration and Policy Development  
Airport and Domestic Fire Services  
Custody and Supervision of Prisoners  
Surveillance of EEZ, Search and Rescue, and Transport  
Investigation, Prosecution and Intelligence  
Maintenance of Law and Order



Table 12(a): Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
006	Hire of Police Band	2,400	2,000	2,057	2,113	2,175
008	Sundry Revenue	60,000	60,000	61,714	63,376	65,243
010	Patrol Boat Hire	5,000	5,000	5,143	5,281	5,437
<b>Total Revenue</b>		<b>67,400</b>	<b>67,000</b>	<b>68,913</b>	<b>70,770</b>	<b>72,855</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	309,122	305,643	311,756	317,991	324,351
202	Salaries	4,115,628	4,075,243	4,156,748	4,239,883	4,324,680
203	Housing Assistance	9,024	13,956	14,235	14,520	14,810
204	Allow ances	469,447	467,349	476,696	486,230	495,955
205	Overtime	713,448	748,671	763,644	778,917	794,496
206	Temporary Assistance	6,000	6,000	6,120	6,242	6,367
208	Leave grants	674,100	689,700	689,700	689,700	689,700
<b>Sub Total</b>		<b>6,296,768</b>	<b>6,306,562</b>	<b>6,418,900</b>	<b>6,533,484</b>	<b>6,650,359</b>
215	Transport to work	274,128	397,465	405,811	414,333	423,034
216	Internal Travel	156,102	126,687	129,347	132,064	134,837
217	Local Training	2,000	2,000	2,042	2,085	2,129
225	Relocation Expenses	2,664	-	-	-	-
227	External Travel	207,100	198,540	202,709	206,966	211,313
230	Cleaning	6,147	6,147	6,276	6,408	6,542
231	Telecomms	100,200	100,920	103,039	105,203	107,412
232	Electricity and gas	150,000	150,000	153,150	156,366	159,650
233	Water	3,600	3,600	3,676	3,753	3,832
239	Entertainment	3,500	3,500	3,574	3,649	3,725
241	Stationery & Supplies	58,080	69,210	70,663	72,147	73,662
242	Food & Rations	241,220	26,600	27,159	27,729	28,311
243	Office Equipment & Furniture	22,400	22,400	22,870	23,351	23,841
244	Repairs Equipment	5,700	5,700	5,820	5,942	6,067
245	Uniforms	87,208	87,208	89,039	90,909	92,818
250	Local Services	59,000	51,000	52,071	53,164	54,281
251	Overseas Services	6,000	6,000	6,126	6,255	6,386
285	Hire of Plant/Equipment	36,500	47,450	48,446	49,464	50,503
291	Maint of Mach & Vehicles	18,225	18,225	18,608	18,998	19,397
<b>Sub Total</b>		<b>1,439,774</b>	<b>1,322,652</b>	<b>1,350,427</b>	<b>1,378,786</b>	<b>1,407,741</b>
<b>Total Recurrent Expenditure</b>		<b>7,736,542</b>	<b>7,629,214</b>	<b>7,769,327</b>	<b>7,912,270</b>	<b>8,058,100</b>
<b>GRAND TOTAL</b>		<b>7,736,542</b>	<b>7,629,214</b>	<b>7,769,327</b>	<b>7,912,270</b>	<b>8,058,100</b>

Table 12(b): Head 12 – Police and Prisons Budget - 2017

Code	Description	Budget 2016	Budget 2017	Difference	Admin 01	Airport fire services 02	Patrol rescue 04	Investigation & prosecution 05	Law & order 06
<b>REVENUE</b>									
006	Hire of Police Band	2,400	2,000	(400)	2,000				
008	Sundry Revenue	60,000	60,000	-	60,000				
010	Patrol Boat Hire	5,000	5,000	-			5,000		
<b>Total Revenue</b>		<b>67,400</b>	<b>67,000</b>	<b>(400)</b>	<b>62,000</b>		<b>5,000</b>		
<b>EXPENDITURE</b>									
201	KPF Contribution	309,122	305,643	(3,479)	50,519	3,771	29,892	27,579	193,883
202	Salaries	4,115,628	4,075,243	(40,385)	673,582	50,284	398,554	367,718	2,585,105
203	Housing Assistance	9,024	13,956	4,932	13,956	-	-	-	-
204	Allowances	469,447	467,349	(2,097)	57,749	7,560	52,985	48,027	301,029
205	Overtime	713,448	748,671	35,223	88,307	11,537	89,409	83,090	476,327
206	Temporary Assistance	6,000	6,000	-	6,000	-	-	-	-
208	Leave grants	674,100	689,700	15,600	109,500	9,000	73,500	70,500	427,200
<b>Sub Total</b>		<b>6,296,768</b>	<b>6,306,562</b>	<b>9,794</b>	<b>999,613</b>	<b>82,153</b>	<b>644,339</b>	<b>596,914</b>	<b>3,983,544</b>
215	Transport to work	274,128	397,465	123,337	61,036	4,188	214,166	22,555	95,520
216	Internal Travel	156,102	126,687	(29,415)	59,037	-	7,695	48,125	11,830
217	Local Training	2,000	2,000	-	2,000	-	-	-	-
225	Relocation Expenses	2,664	-	(2,664)	-	-	-	-	-
227	External Travel	207,100	198,540	(8,560)	195,250	-	3,290	-	-
230	Cleaning	6,147	6,147	-	5,723	424	-	-	-
231	Telecomms	100,200	100,920	720	100,920	-	-	-	-
232	Electricity and gas	150,000	150,000	-	150,000	-	-	-	-
233	Water	3,600	3,600	-	2,400	-	1,200	-	-
239	Entertainment	3,500	3,500	-	3,500	-	-	-	-
241	Stationery & Supplies	58,080	69,210	11,130	24,300	4,790	7,500	18,400	14,220
242	Food & Rations	241,220	26,600	(214,620)	-	-	21,600	-	5,000
243	Office Equipment & Furniture	22,400	22,400	-	-	-	18,500	-	3,900
244	Repairs Equipment	5,700	5,700	-	3,200	-	2,500	-	-
245	Uniforms	87,208	87,208	-	85,300	-	1,908	-	-
250	Local Services	59,000	51,000	(8,000)	29,500	5,000	-	4,500	12,000
251	Overseas Services	6,000	6,000	-	-	6,000	-	-	-
285	Hire of Plant/Equipment	36,500	47,450	10,950	47,450	-	-	-	-
291	Maint of Mach & Vehicles	18,225	18,225	-	11,225	-	7,000	-	-
<b>Sub Total</b>		<b>1,439,774</b>	<b>1,322,652</b>	<b>(117,122)</b>	<b>780,841</b>	<b>20,402</b>	<b>285,359</b>	<b>93,580</b>	<b>142,470</b>
<b>Total Recurrent Expenditure</b>		<b>7,736,542</b>	<b>7,629,214</b>	<b>(107,328)</b>	<b>1,780,453</b>	<b>102,555</b>	<b>929,698</b>	<b>690,494</b>	<b>4,126,014</b>
<b>GRAND TOTAL</b>		<b>7,736,542</b>	<b>7,629,214</b>	<b>(107,328)</b>	<b>1,780,453</b>	<b>102,555</b>	<b>929,698</b>	<b>690,494</b>	<b>4,126,014</b>

Table 12(c): Ministry Operational Plan 2017

Programme	2017	2018	2019	2020	Donor
2 Other Development Projects	41,890				External
<b>TOTAL</b>	<b>41,890</b>				

# Public Service Commission

Responsible Officer: Te Beretitenti

Accounting Officer: Secretary for the Public Service Commission

## Outcomes Sought:

The appropriations for the Public Service Commission (PSC) provide support for all Government Ministries to achieve objectives through strengthening the Civil Service as set out in policy guidelines and Conditions of Service. The key objectives sought by the Public Service Commission, in the administration of its duties, are: all appointments to be based on merit and on other criteria deemed suitable, and that selection processes are fair to all; disciplinary control of officers are based on principles of natural justice, and on existing rules and conditions of work deemed practicable.

## Recurrent Budget Programs for 2017:

Servicing the Public Service Commission

Table 13(a): Medium Term Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>EXPENDITURE</b>						
201	KPF Contribution	4,711	5,017	5,117	5,220	5,324
202	Salaries	61,906	65,987	67,307	68,653	70,026
203	Housing Assistance	4,884	4,884	4,982	5,081	5,183
204	Allow ances	19,426	14,532	14,822	15,119	15,421
205	Overtime	4,839	4,839	4,936	5,034	5,135
206	Temporary assistance	904	904	922	941	959
208	Leave grants	10,500	10,500	10,500	10,500	10,500
<b>Sub Total</b>		<b>107,170</b>	<b>106,662</b>	<b>108,586</b>	<b>110,547</b>	<b>112,548</b>
215	Transport to w ork	8,774	6,947	7,093	7,242	7,394
216	Internal Travel	59,595	65,590	66,967	68,374	69,810
227	External Travel	5,000	5,000	5,105	5,212	5,322
230	Cleaning	937	822	839	857	875
231	Telecomms	18,720	21,600	22,054	22,517	22,990
232	Electricity and gas	9,600	9,600	9,802	10,007	10,218
239	Entertainment	4,748	3,860	3,941	4,024	4,108
241	Stationery & Supplies	7,609	7,608	7,768	7,931	8,097
243	Office Equipment & Furniture	3,000	9,324	9,520	9,720	9,924
244	Repairs Equipment	2,000	2,000	2,042	2,085	2,129
250	Local Services	-	-	-	-	-
285	Hire of Plant/Equipment	21,970	21,970	22,431	22,902	23,383
<b>Sub Total</b>		<b>141,953</b>	<b>154,321</b>	<b>157,562</b>	<b>160,871</b>	<b>164,249</b>
<b>Total Recurrent Expenditure</b>		<b>249,123</b>	<b>260,984</b>	<b>266,148</b>	<b>271,418</b>	<b>276,798</b>
<b>GRAND TOTAL</b>		<b>249,123</b>	<b>260,984</b>	<b>266,148</b>	<b>271,418</b>	<b>276,798</b>

Table 13(b): Head 13 – Public Service Commission Budget - 2017

Code	Description	Budget 2016	Budget 2017	Difference	PSC Services 01
<b>EXPENDITURE</b>					
201	KPF Contribution	4,711	5,017	306	5,017
202	Salaries	61,906	65,987	4,081	65,987
203	Housing Assistance	4,884	4,884	-	4,884
204	Allow ances	19,426	14,532	(4,895)	14,532
205	Overtime	4,839	4,839	-	4,839
206	Temporary Assistance	904	904	-	904
208	Leave grants	10,500	10,500	-	10,500
<b>Sub Total</b>		<b>107,170</b>	<b>106,662</b>	<b>(507)</b>	<b>106,662</b>
215	Transport to w ork	8,774	6,947	(1,827)	6,947
216	Internal Travel	59,595	65,590	5,995	65,590
227	External Travel	5,000	5,000	-	5,000
230	Cleaning	937	822	(115)	822
231	Telecomms	18,720	21,600	2,880	21,600
232	Electricity and gas	9,600	9,600	-	9,600
239	Entertainment	4,748	3,860	(888)	3,860
241	Stationery & Supplies	7,609	7,608	(1)	7,608
243	Office Equipment & Furniture	3,000	9,324	6,324	9,324
244	Repairs Equipment	2,000	2,000	-	2,000
250	Local Services	-	-	-	-
285	Hire of Plant/Equipment	21,970	21,970	-	21,970
<b>Sub Total</b>		<b>141,953</b>	<b>154,321</b>	<b>12,368</b>	<b>154,321</b>
<b>Total Recurrent Expenditure</b>		<b>249,123</b>	<b>260,984</b>	<b>11,861</b>	<b>260,984</b>
<b>GRAND TOTAL</b>		<b>249,123</b>	<b>260,984</b>	<b>11,861</b>	<b>260,984</b>

# Ministry of Foreign Affairs and Immigration

Responsible Officer: Te Beretitenti

Accounting Officer: Secretary for Foreign Affairs and Immigration

## Outcomes Sought:

The outcomes sought are effective representation of Kiribati and the national interest in the international arena. This includes the following aspects: good management of our relations with foreign entities, including governments; regional organisations of which we are a member; international organisations of which we are a member; an effective representation of the Government's positions and views in the Ministry's capacity as the internationally accepted formal point of contact with other governments and organisations of which we are a member; an effective coordination of the Government's stance on international issues, including input into the work program of regional and international organisations; efficient consular and other services to nationals in need abroad and foreign nationals; wider and effective representation at consular level; membership at the United Nations; efficient protocol service to Government; ensuring the consistency of international treaties of which Kiribati is a party with the national interests being promoted; increasing efficiency in processing immigration requirements to encourage potential foreign investors and tourists; and reducing immigration bureaucracy for overseas visitors.

## Recurrent Budget Programs for 2017

**Administrative and Policy Development:** Provides administrative support and develops policies relevant to maintain a smooth operation of the Ministry in achieving its objectives.

**Immigration:** Provides protection of the country's border through regulation of visa and permit issuance and monitoring movements of foreigners coming in and out of Kiribati by facilitation of passport issuance and filtering of eligible foreigners for citizenship.

**Kiribati High Commission:** Represents Kiribati and the Government of Kiribati around the Pacific region and in some Asian countries by developing better commercial, economics, cultural and scientific relations.

**Kiribati Embassy to Taiwan:** Represents Kiribati and the Government of Kiribati in Asian countries such as Taiwan, Japan and South Korea by developing better commercial, economics, cultural and scientific relations.

**Kiribati Embassy to the UN:** Represents Kiribati and the Government of Kiribati's multi-lateral relations around the Pacific region and in some Asian countries by developing better commercial, economics, cultural and scientific relations.

Table 14(a) Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
003	Visa fees	58,500	61,500	63,256	64,960	66,874
012	Immigration & other charges	25,300	25,500	26,228	26,935	27,728
<b>Total Revenue</b>		<b>83,800</b>	<b>87,000</b>	<b>89,485</b>	<b>91,895</b>	<b>94,602</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	32,979	37,660	38,413	39,182	39,965
202	Salaries	425,930	490,896	500,714	510,728	520,943
203	Housing Assistance	189,384	358,160	365,323	372,630	380,082
204	Allowances	277,206	312,120	318,362	324,730	331,224
205	Overtime	50,380	63,770	65,045	66,346	67,673
206	Temporary Assistance	13,786	11,240	11,465	11,694	11,928
207	Wages	109,343	100,280	102,286	104,332	106,418
208	Leave grants	78,000	78,000	78,000	78,000	78,000
<b>Sub Total</b>		<b>1,177,008</b>	<b>1,452,127</b>	<b>1,479,609</b>	<b>1,507,641</b>	<b>1,536,234</b>
215	Transport to work	69,525	102,890	105,051	107,257	109,509
216	Internal Travel	29,974	32,250	32,927	33,619	34,325
217	Local Training	-	2,000	2,042	2,085	2,129
225	Relocation Expenses	31,275	17,000	17,357	17,721	18,094
227	External Travel	402,104	356,550	364,038	371,682	379,488
230	Cleaning	12,147	12,150	12,405	12,666	12,932
231	Telecomms	79,688	101,120	103,244	105,412	107,625
232	Electricity and gas	103,126	116,000	118,436	120,923	123,463
233	Water	1,000	2,000	2,042	2,085	2,129
235	Office Transport	-	7,000	7,147	7,297	7,450
239	Entertainment	112,600	113,700	116,088	118,526	121,015
241	Stationery & Supplies	93,102	84,100	85,866	87,669	89,510
243	Office Equipment & Furniture	1,500	6,450	6,585	6,724	6,865
244	Repairs Equipment	-	4,000	4,084	4,170	4,257
250	Local Services	93,449	139,460	142,389	145,379	148,432
251	Overseas Services	45,000	45,000	45,945	46,910	47,895
285	Hire of Plant/Equipment	50,380	50,380	51,438	52,518	53,621
<b>Sub Total</b>		<b>1,124,870</b>	<b>1,192,050</b>	<b>1,217,083</b>	<b>1,242,642</b>	<b>1,268,737</b>
<b>Total Recurrent Expenditure</b>		<b>2,301,877</b>	<b>2,644,177</b>	<b>2,696,692</b>	<b>2,750,283</b>	<b>2,804,971</b>
<b>GRAND TOTAL</b>		<b>2,301,877</b>	<b>2,644,177</b>	<b>2,696,692</b>	<b>2,750,283</b>	<b>2,804,971</b>

Table 14(b): Head 14 – Ministry of Foreign Affairs and Immigration Budget – 2017

Code	Description	Budget 2016	Budget 2017	Difference	Admin 01	Immigration 02	Kiribati High Comm 03	Mission in Taipei 04	Mission in New York 05
<b>REVENUE</b>									
003	Visa fees	58,500	61,500	3,000		58,000	3,500		
012	Immigration & other charges	25,300	25,500	200		25,000	500		
	<b>Total Revenue</b>	<b>83,800</b>	<b>87,000</b>	<b>3,200</b>		<b>83,000</b>	<b>4,000</b>		
<b>EXPENDITURE</b>									
201	KPF Contribution	32,979	37,660	4,681	15,766	9,013	4,424	2,280	6,177
202	Salaries	425,930	490,896	64,966	206,330	117,210	56,992	28,004	82,360
203	Housing Assistance	189,384	358,160	168,776	12,560	4,190	24,900	122,820	193,690
204	Allowances	277,206	312,120	34,914	9,300	2,800	71,030	82,930	146,060
205	Overtime	50,380	63,770	13,390	10,590	38,680	14,500	-	-
206	Temporary Assistance	13,786	11,240	(2,546)	3,880	2,960	2,000	2,400	-
207	Wages	109,343	100,280	(9,063)	-	-	57,580	42,700	-
208	Leave grants	78,000	78,000	-	30,000	21,000	16,500	6,000	4,500
	<b>Sub Total</b>	<b>1,177,008</b>	<b>1,452,127</b>	<b>275,119</b>	<b>288,426</b>	<b>195,853</b>	<b>247,927</b>	<b>287,134</b>	<b>432,787</b>
215	Transport to work	69,525	102,890	33,365	22,530	4,800	28,960	21,600	25,000
216	Internal Travel	29,974	32,250	2,276	450	3,300	11,000	7,500	10,000
217	Local Training	-	2,000	2,000	2,000	-	-	-	-
225	Relocation Expenses	31,275	17,000	(14,275)	-	-	3,000	14,000	-
227	External Travel	402,104	356,550	(45,554)	216,810	5,440	25,300	53,000	56,000
230	Cleaning	12,147	12,150	3	-	-	-	7,150	5,000
231	Telecomms	79,688	101,120	21,432	59,520	3,600	18,000	10,000	10,000
232	Electricity and gas	103,126	116,000	12,874	78,000	-	23,000	10,000	5,000
233	Water	1,000	2,000	1,000	1,000	-	1,000	-	-
235	Office Transport	-	7,000	7,000	-	-	7,000	-	-
239	Entertainment	112,600	113,700	1,100	86,600	-	11,000	10,000	6,100
241	Stationery & Supplies	93,102	84,100	(9,002)	39,790	6,310	20,000	10,000	8,000
243	Office Equipment & Furniture	1,500	6,450	4,950	2,620	-	3,830	-	-
244	Repairs Equipment	-	4,000	4,000	-	-	4,000	-	-
250	Local Services	93,449	139,460	46,011	38,990	1,010	50,350	19,110	30,000
251	Overseas Services	45,000	45,000	-	35,000	10,000	-	-	-
285	Hire of Plant/Equipment	50,380	50,380	-	50,380	-	-	-	-
	<b>Sub Total</b>	<b>1,124,870</b>	<b>1,192,050</b>	<b>67,180</b>	<b>633,690</b>	<b>34,460</b>	<b>206,440</b>	<b>162,360</b>	<b>155,100</b>
	<b>Total Recurrent Expenditure</b>	<b>2,301,877</b>	<b>2,644,177</b>	<b>342,299</b>	<b>922,116</b>	<b>230,313</b>	<b>454,367</b>	<b>449,494</b>	<b>587,887</b>
	<b>GRAND TOTAL</b>	<b>2,301,877</b>	<b>2,644,177</b>	<b>342,299</b>	<b>922,116</b>	<b>230,313</b>	<b>454,367</b>	<b>449,494</b>	<b>587,887</b>

Table 14(c): Ministry Operational Plan 2017

Programme		2017	2018	2019	2020	Donor
2	Other Development Projects	64,837				External
	<b>TOTAL</b>	<b>64,837</b>				



# Ministry of Internal Affairs

Responsible Minister: Minister of Internal Affairs

Accounting Officer: Secretary for Internal Affairs

## Outcomes Sought:

Internal Affairs services are aligned with the Government's overall aim of *"supporting and developing good governance, positive community and gender development and the Kiribati identity of a peaceful society rich in culture and traditions"*.

MIA will strive to empower island councils and communities with a particular focus on the critical role of Island Councils in ensuring that the public goods and services serve the needs of communities and are well coordinated, delivered, monitored, maintained and sustained. MIA will ensure that public goods and services will reach communities in a manner of equitable distribution of development benefits.

## Recurrent Budget Programs for 2017:

**Administration:** Provides the administrative support for the Ministry including policy advice.

**Local Government Division:** Managing, facilitating and supporting local government to leverage staff capabilities and resources to support local development through the provision of advisory services, technical support and capacity building initiatives as well as introducing good governance principles through compliance auditing, national and local elections, induction of councillors, urbanization, bye-law management and oversight and budget assessment for ministerial endorsement, as well as the effective management of government assets on outer islands.

**Rural Planning Division:** Coordination and facilitation of rural development activities, as well as policies and legislation to ensure sustainable rural development that leads to improved living conditions and shelter, poverty reduction, and in turn leads to the easing of the rural-urban drift.

**Cultural Division:** Preserve, protect and promote the Kiribati culture to empower communities and individuals to maintain our unique cultural identity with pride in relation to the 1972 Convention on the Protection of the World Cultural and Natural Heritage. This includes the management of the national museum (Um'anibong).

Table 15(a) Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
015	Charter to Banaba	6,000	6,000	6,171	6,338	6,524
003	Sundry	3,000	1,500	1,543	1,584	1,631
003	Maneaba Hire	1,000	1,000	1,029	1,056	1,087
<b>Total Revenue</b>		<b>10,000</b>	<b>8,500</b>	<b>8,743</b>	<b>8,978</b>	<b>9,243</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	105,931	108,734	110,909	113,127	115,389
202	Salaries	1,398,617	1,429,757	1,458,352	1,487,519	1,517,270
203	Housing Assistance	53,220	53,220	54,284	55,370	56,477
204	Allow ances	76,732	78,989	80,569	82,180	83,824
205	Overtime	14,018	14,018	14,298	14,584	14,876
206	Temporary assistance	13,790	20,013	20,413	20,822	21,238
208	Leave grants	223,500	231,000	231,000	231,000	231,000
<b>Sub Total</b>		<b>1,885,807</b>	<b>1,935,731</b>	<b>1,969,826</b>	<b>2,004,602</b>	<b>2,040,074</b>
215	Transport to work	25,094	26,999	27,566	28,145	28,736
216	Internal Travel	80,811	111,048	113,380	115,761	118,192
217	Local Training	3,540	4,440	4,533	4,628	4,726
218	Local Accom & Allow ances	14,866	14,866	15,178	15,497	15,822
219	Local Training - Catering	-	340	347	354	362
225	Relocation Expenses	38,091	58,437	45,644	46,602	47,581
227	External Travel	61,242	65,642	67,020	68,428	69,865
230	Cleaning	1,499	1,499	1,530	1,563	1,595
231	Telecomms	51,600	51,600	52,684	53,790	54,920
232	Electricity and gas	72,000	72,000	73,512	75,056	76,632
233	Water	150	150	153	156	160
237	Advertisement	-	3,600	3,676	3,753	3,832
239	Entertainment	8,000	8,000	8,168	8,340	8,515
240	Printing	975	3,375	3,446	3,518	3,592
241	Stationery & Supplies	20,388	21,669	22,124	22,589	23,063
243	Office Equipment & Furniture	37,936	40,236	41,081	41,944	42,824
244	Repairs Equipment	1,000	1,000	1,021	1,042	1,064
250	Local Services	52,185	55,287	56,448	57,633	58,844
278	Sundry expenses	-	-	-	-	-
285	Hire of Plant/Equipment	66,950	66,950	68,356	69,791	71,257
<b>Sub Total</b>		<b>536,325</b>	<b>607,138</b>	<b>605,868</b>	<b>618,591</b>	<b>631,581</b>
<b>Total Recurrent Expenditure</b>		<b>2,422,132</b>	<b>2,542,869</b>	<b>2,575,693</b>	<b>2,623,193</b>	<b>2,671,655</b>
<b>OTHER COMMITMENTS</b>						
306	Elections	224,225	20,020	-	328,326	-
315	Support Grant	1,855,613	2,372,047	2,744,481	2,744,481	2,744,481
318	Local Council Grant	180,686	180,686	180,686	180,686	180,686
332	Ferry Service to Remote Is	22,757	22,757	22,757	22,757	22,757
345	Local contribution to Development Fund	-	-	-	-	-
<b>Sub Total</b>		<b>2,283,281</b>	<b>2,595,510</b>	<b>2,947,924</b>	<b>3,276,250</b>	<b>2,947,924</b>
<b>GRAND TOTAL</b>		<b>4,705,413</b>	<b>5,138,379</b>	<b>5,523,617</b>	<b>5,899,443</b>	<b>5,619,579</b>

Table 15(b): Head 15 – Ministry of Internal Affairs Budget - 2017

Code	Description	Budget 2016	Budget 2017	Difference	Admin 01	Rural Planning 02	Local Gov't 03	Cultural Affairs 05
<b>REVENUE</b>								
015	Charter to Banaba	6,000	6,000	-	6,000			
003	Sundry	3,000	1,500	(1,500)			1,500	
003	Maneaba Hire	1,000	1,000	-				1,000
<b>Total Revenue</b>		<b>10,000</b>	<b>8,500</b>	<b>(1,500)</b>	<b>6,000</b>		<b>1,500</b>	<b>1,000</b>
<b>EXPENDITURE</b>								
201	KPF Contribution	105,931	108,734	2,803	17,404	24,374	61,483	5,473
202	Salaries	1,398,617	1,429,757	31,140	228,625	323,726	806,166	71,240
203	Housing Assistance	53,220	53,220	-	15,528	12,564	20,940	4,188
204	Allow ances	76,732	78,989	2,257	15,516	13,480	46,652	3,341
205	Overtime	14,018	14,018	0	9,984	-	2,534	1,500
206	Temporary Assistance	13,790	20,013	6,223	3,426	1,256	13,603	1,728
208	Leave grants	223,500	231,000	7,500	36,000	49,500	133,500	12,000
<b>Sub Total</b>		<b>1,885,807</b>	<b>1,935,731</b>	<b>49,924</b>	<b>326,483</b>	<b>424,900</b>	<b>1,084,878</b>	<b>99,470</b>
215	Transport to work	25,094	26,999	1,905	26,999	-	-	-
216	Internal Travel	80,811	111,048	30,237	28,131	36,014	30,216	16,687
217	Local Training	3,540	4,440	900	-	-	3,440	1,000
218	Local Accom & Allow ances	14,866	14,866	-	-	-	14,866	-
219	Local Training - Catering	-	340	340	-	-	340	-
225	Relocation Expenses	38,091	58,437	20,346	-	22,101	36,336	-
227	External Travel	61,242	65,642	4,400	50,000	3,942	5,400	6,300
230	Cleaning	1,499	1,499	-	1,499	-	-	-
231	Telecomms	51,600	51,600	-	51,600	-	-	-
232	Electricity and gas	72,000	72,000	-	72,000	-	-	-
233	Water	150	150	-	150	-	-	-
237	Advertisement	-	3,600	3,600	-	-	3,600	-
239	Entertainment	8,000	8,000	-	8,000	-	-	-
240	Printing	975	3,375	2,401	-	475	-	2,900
241	Stationery & Supplies	20,388	21,669	1,282	14,890	1,638	2,370	2,771
243	Office Equipment & Furniture	37,936	40,236	2,300	32,936	2,000	3,300	2,000
244	Repairs Equipment	1,000	1,000	-	1,000	-	-	-
250	Local Services	52,185	55,287	3,103	40,190	-	5,000	10,097
278	Sundry expenses	-	-	-	-	-	-	-
285	Hire of Plant/Equipment	66,950	66,950	-	66,950	-	-	-
<b>Sub Total</b>		<b>536,325</b>	<b>607,138</b>	<b>70,813</b>	<b>394,345</b>	<b>66,170</b>	<b>104,868</b>	<b>41,755</b>
<b>Total Recurrent Expenditure</b>		<b>2,422,132</b>	<b>2,542,869</b>	<b>120,737</b>	<b>720,828</b>	<b>491,070</b>	<b>1,189,746</b>	<b>141,225</b>
<b>OTHER COMMITMENTS</b>								
306	Elections	224,225	20,020	(204,205)	20,020			
315	Support Grant	1,855,613	2,372,047	516,434			2,372,047	
318	Local Council Grant	180,686	180,686	-			180,686	
332	Ferry Service to Remote Islands	22,757	22,757	-			22,757	
345	Local contribution to Development Fund	-	-	-				
<b>Sub Total</b>		<b>2,283,281</b>	<b>2,595,510</b>	<b>312,229</b>	<b>20,020</b>	<b>-</b>	<b>2,575,490</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>4,705,413</b>	<b>5,138,379</b>	<b>432,966</b>	<b>740,848</b>	<b>491,070</b>	<b>3,765,236</b>	<b>141,225</b>

Table 15(c): Ministry Operational Plan 2017

Programme Description	2017	2018	2019	2020	Donor
Other Development Projects	6,598,872				External
<b>TOTAL</b>	<b>6,598,872</b>				

# Ministry of Environment, Lands and Agricultural Development

Responsible Minister: Minister of Environment, Lands and Agricultural Development

Accounting Officer: Secretary for Environment, Lands and Agricultural Development

## **Outcomes Sought:**

Sustainable development of fragile atoll environment; further development and application of a land system which facilitates the social and economic development of Kiribati; maximising sustainable net income for Kiribati from copra, and promoting efficient and economically viable local production of fruit, vegetables and livestock. An important aim in this regard is to provide sound environmental advice on all matters pertaining to the environment and to raise public awareness on the issue.

## **Recurrent Budget Programs for 2017:**

**Administration and Policy Development:** To monitor the operational activity of the Ministry

**Improving the Environment:** To ensure that enforcement laws are being implemented and carried out effectively

**Lands Administration:** To administer the lands regulation/ordinance and carry out state land surveying activities.

**Agricultural and Livestock Services:** To promote the agricultural activities throughout the islands of Kiribati in order for I-Kiribati people to live a healthy life.

Table 16(a): Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
003	Fees	19,500	21,700	22,320	22,921	23,596
021	Environment Licence	2,000	2,100	2,160	2,218	2,284
023	Wildlife Viewing Fees	2,800	3,000	3,086	3,169	3,262
002	Fines	200	500	514	528	544
007	Sale of state lands	1,500	1,500	1,543	1,584	1,631
036	Sublease rents and leases	133,500	133,500	137,313	141,012	145,166
004	DNE (admin fees)	2,000	2,000	2,057	2,113	2,175
006	Quarantine	2,000	2,000	2,057	2,113	2,175
026	Livestock sales	25,000	25,000	25,714	26,407	27,185
<b>Total Revenue</b>		<b>188,500</b>	<b>191,300</b>	<b>196,763</b>	<b>202,064</b>	<b>208,016</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	125,340	126,890	129,428	132,016	134,657
202	Salaries	1,615,530	1,638,050	1,670,811	1,704,227	1,738,312
203	Housing Assistance	43,908	59,170	60,353	61,560	62,792
204	Allowances	52,093	83,760	85,435	87,144	88,887
205	Overtime	93,214	94,720	96,614	98,547	100,518
206	Temporary assistance	55,675	53,790	54,866	55,963	57,082
208	Leave grants	297,000	295,500	295,500	295,500	295,500
<b>Sub Total</b>		<b>2,282,760</b>	<b>2,351,880</b>	<b>2,393,008</b>	<b>2,434,958</b>	<b>2,477,747</b>
215	Transport to work	63,747	84,240	86,009	87,815	89,659
216	Internal Travel	84,480	96,960	98,996	101,075	103,198
217	Local Training	7,300	15,730	16,060	16,398	16,742
219	Local Training - Catering	-	2,850	2,910	2,971	3,033
220	Course Fees Civil Servants	-	-	-	-	-
225	Relocation Expenses	29,548	12,320	12,579	12,843	13,113
226	Recruitment	2,000	13,630	13,916	14,208	14,507
227	External Travel	167,098	187,910	191,856	195,885	199,999
230	Cleaning	2,000	7,040	7,188	7,339	7,493
231	Telecomms	65,000	91,610	93,534	95,498	97,503
232	Electricity and gas	80,000	71,560	73,063	74,597	76,164
233	Water	1,000	3,600	3,676	3,753	3,832
237	Advertisement	-	300	306	313	319
239	Entertainment	10,940	10,690	10,914	11,144	11,378
240	Printing	2,000	3,850	3,931	4,013	4,098
241	Stationery & Supplies	42,203	40,303	41,149	42,013	42,896
242	Food and Rations	1,621	1,621	1,655	1,690	1,725
243	Office Equipment & Furniture	51,061	43,060	43,964	44,888	45,830
244	Repairs Equipment	15,710	24,780	25,300	25,832	26,374
245	Uniforms	1,698	2,430	2,481	2,533	2,586
248	Compensation for trees	5,150	3,200	3,267	3,336	3,406
249	Agricultural Supplies	70,000	70,000	71,470	72,971	74,503
250	Local Services	108,862	108,430	110,707	113,032	115,406
251	Overseas Services	-	-	-	-	-
285	Hire of Plant/Equipment	82,630	67,400	68,815	70,261	71,736
287	Fixed Plant and Equipment	50,000	-	-	-	-
288	Motor Vehicles fund for O/Islands	12,000	-	-	-	-
291	Maintenance of Plant and Equip	4,800	4,800	4,901	5,004	5,109
<b>Sub Total</b>		<b>960,848</b>	<b>968,314</b>	<b>988,649</b>	<b>1,009,410</b>	<b>1,030,608</b>
<b>Total Recurrent Expenditure</b>		<b>3,243,608</b>	<b>3,320,194</b>	<b>3,381,656</b>	<b>3,444,368</b>	<b>3,508,355</b>
<b>OTHER COMMITMENTS</b>						
286	Land Rent	4,238,115	4,601,419	4,601,419	4,601,419	4,601,419
<b>Sub Total</b>		<b>4,238,115</b>	<b>4,601,419</b>	<b>4,601,419</b>	<b>4,601,419</b>	<b>4,601,419</b>
<b>GRAND TOTAL</b>		<b>7,481,723</b>	<b>7,921,613</b>	<b>7,983,075</b>	<b>8,045,787</b>	<b>8,109,774</b>

Table 16(b): Head 16 – Ministry of Environment, Lands and Agricultural Development Budget - 2017

Code	Description	Revised Budget 2016	Budget 2017	Difference	Admin 01	Environment 02	Lands 03	Agriculture 04
<b>REVENUE</b>								
003	Fees	19,500	21,700	2,200	2,200	4,500	15,000	
021	Environment Licence	2,000	2,100	100		2,100		
023	Wildlife Viewing Fees	2,800	3,000	200		3,000		
002	Fines	200	500	300		500		
007	Sale of goods	1,500	1,500	-			1,500	
036	Sublease rents and leases	133,500	133,500	-			133,500	
004	DNE (admin fees)	2,000	2,000	-			2,000	
006	Quarantine	2,000	2,000	-				2,000
026	Livestock sales	25,000	25,000	-				25,000
<b>Total Revenue</b>		<b>188,500</b>	<b>191,300</b>	<b>2,800</b>		<b>10,100</b>	<b>152,000</b>	<b>27,000</b>
<b>EXPENDITURE</b>								
201	KPF Contribution	125,340	126,890	1,550	17,690	27,380	31,550	50,270
202	Salaries	1,615,530	1,638,050	22,520	229,010	326,240	415,300	667,500
203	Housing Assistance	43,908	59,170	15,262	7,920	18,710	22,750	9,790
204	Allowances	52,093	83,760	31,667	10,600	11,880	31,020	30,260
205	Overtime	93,214	94,720	1,506	28,730	12,500	16,600	36,890
206	Temporary Assistance	55,675	53,790	(1,885)	6,860	38,840	5,380	2,710
208	Leave grants	297,000	295,500	(1,500)	33,000	51,000	72,000	139,500
<b>Sub Total</b>		<b>2,282,760</b>	<b>2,351,880</b>	<b>69,120</b>	<b>333,810</b>	<b>486,550</b>	<b>594,600</b>	<b>936,920</b>
215	Transport to work	63,747	84,240	20,493	24,200	13,270	18,890	27,880
216	Internal Travel	84,480	96,960	12,480	38,180	17,580	33,250	7,950
217	Local Training	7,300	15,730	8,430	-	6,340	2,000	7,390
219	Local Training - Catering	-	2,850	2,850	-	2,100	750	-
220	Course Fees Civil Servants	-	-	-	-	-	-	-
225	Relocation Expenses	29,548	12,320	(17,228)	-	-	6,000	6,320
226	Recruitment	2,000	13,630	11,630	1,000	3,130	7,000	2,500
227	External Travel	167,098	187,910	20,812	109,780	40,360	17,770	20,000
230	Cleaning	2,000	7,040	5,040	2,100	3,020	850	1,070
231	Telecomms	65,000	91,610	26,610	27,380	24,750	26,800	12,680
232	Electricity and gas	80,000	71,560	(8,440)	18,000	17,400	25,560	10,600
233	Water	1,000	3,600	2,600	-	600	-	3,000
237	Advertisement	-	300	300	-	-	300	-
239	Entertainment	10,940	10,690	(250)	10,690	-	-	-
240	Printing	2,000	3,850	1,850	500	990	1,940	420
241	Stationery & Supplies	42,203	40,303	(1,900)	11,253	6,640	16,450	5,960
242	Food and Rations	1,621	1,621	-	-	1,621	-	-
243	Office Equipment & Furniture	51,061	43,060	(8,001)	25,820	4,850	5,500	6,890
244	Repairs Equipment	15,710	24,780	9,070	13,100	3,320	3,310	5,050
245	Uniforms	1,698	2,430	732	-	660	-	1,770
248	Compensation for trees	5,150	3,200	(1,950)	-	-	3,200	-
249	Agricultural Supplies	70,000	70,000	-	-	-	-	70,000
250	Local Services	108,862	108,430	(432)	16,370	20,030	17,060	54,970
251	Overseas Services	-	-	-	-	-	-	-
285	Hire of Plant/Equipment	82,630	67,400	(15,230)	-	26,000	41,400	-
287	Fixed Plant and Equipment	50,000	-	(50,000)	-	-	-	-
288	Motor Vehicles fund for O/Islands	12,000	-	(12,000)	-	-	-	-
291	Maintenance of Plant and Equip	4,800	4,800	-	4,800	-	-	-
<b>Sub Total</b>		<b>960,848</b>	<b>968,314</b>	<b>7,466</b>	<b>303,173</b>	<b>192,661</b>	<b>228,030</b>	<b>244,450</b>
<b>Total Recurrent Expenditure</b>		<b>3,243,608</b>	<b>3,320,194</b>	<b>76,586</b>	<b>636,983</b>	<b>679,211</b>	<b>822,630</b>	<b>1,181,370</b>
<b>OTHER COMMITMENTS</b>								
286	Land Rent	4,238,115	4,601,419	363,304			4,601,419	
<b>Sub Total</b>		<b>4,238,115</b>	<b>4,601,419</b>	<b>363,304</b>	<b>-</b>	<b>-</b>	<b>4,601,419</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>7,481,723</b>	<b>7,921,613</b>	<b>439,890</b>	<b>636,983</b>	<b>679,211</b>	<b>5,424,049</b>	<b>1,181,370</b>

Table 16(c): Ministry Operational Plan 2017

Programme Description	2017	2018	2019	2020	Donor
2. Other Development Projects	3,008,288				External
<b>TOTAL</b>	<b>3,008,288</b>				

## Maneaba Ni Maungatabu (Parliament)

Responsible Officer: Te Beretitenti

Accounting Officer: Clerk to Parliament

### **Outcomes Sought:**

The functions of the Maneaba ni Maungatabu contribute to the outcome of “good governance”. The functions of the Maneaba contribute to open government including accountability to the representatives of the people, and a functioning legislature. More specific aims include: an effective administration of the Maneaba ni Maungatabu; an efficient and quality secretarial services to the Parliament and Committees; an effective and well-coordinated arrangement of all Parliamentary meetings and conferences; an effective management of financial resources; and membership at CPA, APPU, APIL, GOPAC and other international and regional parliamentary organisations.

### **Recurrent Budget Programs for 2017:**

Administration and Support Services

Parliamentary Meetings

Parliamentary Committees

Table 17(a): Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
050	Restaurant rental	3,000	3,000	3,086	3,169	3,262
050	Conference rental	3,000	4,000	4,114	4,225	4,350
008	Sale of Publications	1,000	350	360	370	381
015	Charter Revenue	1,500	2,000	2,057	2,113	2,175
<b>Total Revenue</b>		<b>8,500</b>	<b>9,350</b>	<b>9,617</b>	<b>9,876</b>	<b>10,167</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	58,298	58,100	59,262	60,447	61,656
202	Salaries	767,208	796,576	812,508	828,758	845,333
203	Housing Assistance	12,564	16,752	17,087	17,429	17,777
204	Allow ances	158,183	78,120	79,682	81,276	82,902
205	Overtime	54,176	53,176	54,240	55,324	56,431
206	Temporary assistance	10,094	10,104	10,306	10,512	10,722
208	Leave grants	36,000	42,000	42,000	42,000	42,000
<b>Sub Total</b>		<b>1,096,522</b>	<b>1,054,828</b>	<b>1,075,085</b>	<b>1,095,746</b>	<b>1,116,821</b>
215	Transport to work	24,851	35,920	36,674	37,444	38,231
216	Internal Travel	447,480	217,511	222,079	226,742	231,504
218	Local Accom & Allow ances	547,091	663,516	677,450	691,676	706,201
219	Local Training - Catering	21,200	15,150	15,468	15,793	16,125
227	External Travel	375,609	422,944	431,826	440,894	450,153
231	Communication charges	77,006	74,729	76,298	77,901	79,536
232	Electricity and gas	110,000	135,000	137,835	140,730	143,685
239	Entertainment	38,901	38,000	38,798	39,613	40,445
240	Printing	24,000	15,000	15,315	15,637	15,965
241	Stationery & Supplies	69,424	114,024	116,419	118,863	121,359
243	Office Equipment & Furniture	6,760	20,892	21,331	21,779	22,236
244	Repairs Equipment	4,500	30,980	31,631	32,295	32,973
250	Local Services	459,522	352,042	359,435	366,983	374,690
285	Hire of Plant/Equipment	58,800	68,820	70,265	71,741	73,247
287	Fixed Plant and Equipment	57,375	-	-	-	-
<b>Sub Total</b>		<b>2,322,519</b>	<b>2,204,528</b>	<b>2,250,823</b>	<b>2,298,090</b>	<b>2,346,350</b>
<b>Total Recurrent Expenditure</b>		<b>3,419,041</b>	<b>3,259,356</b>	<b>3,325,908</b>	<b>3,393,837</b>	<b>3,463,171</b>
<b>GRAND TOTAL</b>		<b>3,419,041</b>	<b>3,259,356</b>	<b>3,325,908</b>	<b>3,393,837</b>	<b>3,463,171</b>



Table 17(b): Head 17 – Maneaba ni Maungatabu Budget - 2017

<b>Code</b>	<b>Description</b>	<b>Revised Budget 2016</b>	<b>Budget 2017</b>	<b>Difference</b>	<b>Admin 01</b>	<b>Parliament Meetings 02</b>	<b>Parliament Committees 03</b>
<b>REVENUE</b>							
050	Restaurant rental	3,000	3,000	-	3,000		
050	Conference room rental	3,000	4,000	1,000	4,000		
008	Sale of Publications	1,000	350	(650)		350	
015	Charter Revenue	1,500	2,000	500	2,000		
<b>Total Revenue</b>		<b>8,500</b>	<b>9,350</b>	<b>850</b>	<b>9,000</b>	<b>350</b>	
<b>EXPENDITURE</b>							
201	KPF Contribution	58,298	58,100	(198)	17,500	40,600	-
202	Salaries	767,208	796,576	29,368	247,216	549,360	-
203	Housing Assistance	12,564	16,752	4,188	16,752	-	-
204	Allow ances	158,183	78,120	(80,063)	20,863	57,057	200
205	Overtime	54,176	53,176	(1,000)	46,426	5,400	1,350
206	Temporary Assistance	10,094	10,104	10	4,915	2,256	2,933
208	Leave grants	36,000	42,000	6,000	42,000	-	-
<b>Sub Total</b>		<b>1,096,522</b>	<b>1,054,828</b>	<b>(41,694)</b>	<b>395,672</b>	<b>654,673</b>	<b>4,483</b>
215	Transport to work	24,851	35,920	11,069	27,720	3,000	5,200
216	Internal Travel	447,480	217,511	(229,969)	83,822	100,516	33,173
218	Local Accom & Allow ances	547,091	663,516	116,425	-	488,516	175,000
219	Local Training - Catering	21,200	15,150	(6,050)	-	12,150	3,000
227	External Travel	375,609	422,944	47,335	127,444	295,500	-
231	Communication charges	77,006	74,729	(2,277)	74,729	-	-
232	Electricity and gas	110,000	135,000	25,000	135,000	-	-
239	Entertainment	38,901	38,000	(901)	38,000	-	-
240	Printing	24,000	15,000	(9,000)			15,000
241	Stationery & Supplies	69,424	114,024	44,600	90,724	18,300	5,000
243	Office Equipment & Furniture	6,760	20,892	14,132	20,892	-	-
244	Repairs Equipment	4,500	30,980	26,480	30,980	-	-
250	Local Services	459,522	352,042	(107,480)	33,942	315,600	2,500
285	Hire of Plant/Equipment	58,800	68,820	10,020	68,820	-	-
287	Fixed Plant and Equipment	57,375	-	(57,375)	-	-	-
<b>Sub Total</b>		<b>2,322,519</b>	<b>2,204,528</b>	<b>(117,991)</b>	<b>732,073</b>	<b>1,233,582</b>	<b>238,873</b>
<b>Total Recurrent Expenditure</b>		<b>3,419,041</b>	<b>3,259,356</b>	<b>(159,685)</b>	<b>1,127,745</b>	<b>1,888,255</b>	<b>243,356</b>
<b>GRAND TOTAL</b>		<b>3,419,041</b>	<b>3,259,356</b>	<b>(159,685)</b>	<b>1,127,745</b>	<b>1,888,255</b>	<b>243,356</b>

Table 17(c): Ministry Operational Plan 2017

<b>Programme Description</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Donor</b>
2. Other Development Projects	57,000				External
<b>TOTAL</b>	<b>57,000</b>				

# Ministry of Commerce, Industry and Cooperatives

Responsible Minister: Minister of Commerce, Industry and Cooperatives

Accounting Officer: Secretary for Commerce, Industry and Cooperatives

## **Outcomes Sought:**

The main objective of the Ministry is the development of a liberal, business friendly, and economic environment. This includes the intent to safeguard, promote, facilitate and regulate the activities of the private sector engagement in commerce, industry, cooperatives and credit unions and supervise public enterprises operating in the sector. Promotion and facilitation of domestic investments including cooperatives, credit unions and foreign investment in a transparent and non-discriminatory manner are the main tasks of this Ministry. This is important given the relatively stagnant domestic economy. There is a great need to increase economic growth and poverty reduction to meet the needs of a rapidly growing population. Regulatory activity is the minimum required to achieve the Government's aims of ensuring fair business practices for consumers, and avoidance of monopolistic tendencies and restrictive practices which hamper the growth of enterprises.

## **Recurrent Budget Programs for 2017:**

**Administration and Policy Development:** Provides administrative support and advice for the effective and efficient operation of the Ministry.

**Business Regulatory Centre:** Acts as a regulatory arm of MCIC. BRC's core function focuses on the implementation and enforcement of laws administered by the Ministry. Regulatory roles relate to Business Registration, Consumer Protection, Price Ordinance and Weight and Measures Act, Intellectual Property Rights, Credit Union and Cooperatives, Companies Ordinance, and Money Lending Act.

**Business Promotion Centre:** Supports and provides business advice, market access and trade policy advice. Facilitates trade programs in country. It also oversees establishment and development of cooperatives and credit unions, investment and industry. It also supports training and promotion for cooperatives and credit unions.

**MCIC Kiritimati Branch:** Kiritimati Branch undertakes the functions and programs of the Ministry on Kiritimati Island. It carries out the trade promotion and business regulatory activities in the Line and Phoenix Islands.

Table 18(a): Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
030	Trade Marks and Patents fee	28,000	28,000	28,800	29,575	30,447
031	Moneylenders licensing fees	6,000	6,000	6,171	6,338	6,524
032	Business Names Registration fees	18,000	18,000	18,514	19,013	19,573
033	Company - Fees	4,200	4,200	4,320	4,436	4,567
003	Credit Union Fees	500	1,000	1,029	1,056	1,087
034	Foreign Investment Licence Fee	1,000	1,000	1,029	1,056	1,087
050	Rental of Small Industrial Centre	10,000	6,720	6,912	7,098	7,307
052	Container Storage Yard Fee	1,460	4,214	4,334	4,451	4,582
004	Cooperative Fees	100	500	514	528	544
<b>Total Revenue</b>		<b>69,260</b>	<b>69,634</b>	<b>71,623</b>	<b>73,552</b>	<b>75,719</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	48,102	55,038	56,138	57,261	58,406
202	Salaries	635,952	726,566	741,097	755,919	771,038
203	Housing Assistance	46,560	44,452	45,341	46,248	47,173
204	Allow ances	55,931	46,636	47,568	48,520	49,490
205	Overtime	23,429	6,740	6,875	7,012	7,153
206	Temporary assistance	5,414	7,214	7,358	7,505	7,656
208	Leave grants	100,500	114,000	114,000	114,000	114,000
<b>Sub Total</b>		<b>915,888</b>	<b>1,000,645</b>	<b>1,018,378</b>	<b>1,036,465</b>	<b>1,054,915</b>
215	Transport to work	83,370	86,748	88,570	90,430	92,329
216	Internal Travel	168,106	175,038	178,714	182,467	186,298
217	Local Training	12,267	15,600	15,928	16,262	16,604
218	Local Accom & Allow ances	-	9,465	817	834	851
219	Local Training - Catering	6,495	47,475	19,527	19,937	20,355
220	Course Fees Civil Servants	-	-	-	-	-
227	External Travel	141,537	133,418	136,220	139,081	142,001
230	Cleaning	1,414	1,410	1,440	1,470	1,501
231	Telecomms	73,200	81,000	82,701	84,438	86,211
232	Electricity and gas	46,800	46,800	47,783	48,786	49,811
233	Water	1,000	1,420	1,450	1,480	1,511
235	Office Transport	-	500	511	521	532
237	Advertisements / Media	8,000	17,210	17,571	17,940	18,317
239	Entertainment	8,254	8,250	8,423	8,600	8,781
240	Printing	5,114	4,792	4,893	4,995	5,100
241	Stationery & Supplies	38,962	55,137	43,310	44,219	45,148
242	Food and rations	-	1,410	1,440	1,470	1,501
243	Office Equipment & Furniture	44,500	26,227	26,778	27,340	27,914
244	Repairs Equipment	-	5,700	5,820	5,942	6,067
250	Local Services	69,309	66,471	67,867	69,292	70,747
251	Overseas Services	-	-	-	-	-
285	Hire of Plant/Equipment	35,062	35,060	35,796	36,548	37,315
<b>Sub Total</b>		<b>743,390</b>	<b>819,131</b>	<b>785,555</b>	<b>802,052</b>	<b>818,895</b>
<b>Total Recurrent Expenditure</b>		<b>1,659,277</b>	<b>1,819,776</b>	<b>1,803,933</b>	<b>1,838,518</b>	<b>1,873,810</b>
<b>OTHER COMMITMENTS</b>						
249	Rice Buffer for Line & Phoenix Islands	-	-	-	-	-
<b>Sub total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>1,659,277</b>	<b>1,819,776</b>	<b>1,803,933</b>	<b>1,838,518</b>	<b>1,873,810</b>

Table 18(b): Head 18 – Ministry of Commerce, Industry and Co-operatives  
Budget - 2017

Code	Description	Budget 2016	Budget 2017	Difference	Admin 01	Business Regulation 02	Business Promotion 03	Reg & Xmas developmt 04
<b>REVENUE</b>								
030	Trade Marks and Patents fee	28,000	28,000	-		28,000		
031	Moneylenders licensing fees	6,000	6,000	-		6,000		
032	Business Names Registration fees	18,000	18,000	-		18,000		
033	Company - Fees	4,200	4,200	-		4,200		
003	Credit Union Fees	500	1,000	500		1,000		
034	Foreign Investment Licence Fee	1,000	1,000	-			1,000	
050	Rental of Small Industrial Centre	10,000	6,720	(3,280)			6,720	
052	Container Storage Yard Fee	1,460	4,214	2,754			4,214	
004	Cooperative Fees	100	500	400		500		
<b>Total Revenue</b>		<b>69,260</b>	<b>69,634</b>	<b>374</b>		<b>57,700</b>	<b>11,934</b>	
<b>EXPENDITURE</b>								
201	KPF Contribution	48,102	55,038	6,935	14,410	14,851	17,417	8,360
202	Salaries	635,952	726,566	90,614	187,350	198,012	229,744	111,460
203	Housing Assistance	46,560	44,452	(2,108)	7,850	16,190	20,412	-
204	Allow ances	55,931	46,636	(9,295)	-	8,560	34,406	3,670
205	Overtime	23,429	6,740	(16,689)	-	1,780	2,560	2,400
206	Temporary Assistance	5,414	7,214	1,800	4,730	-	2,484	-
208	Leave grants	100,500	114,000	13,500	31,500	30,000	33,000	19,500
<b>Sub Total</b>		<b>915,888</b>	<b>1,000,645</b>	<b>84,757</b>	<b>245,840</b>	<b>269,393</b>	<b>340,023</b>	<b>145,390</b>
215	Transport to work	83,370	86,748	3,378	57,809	-	1,639	27,300
216	Internal Travel	168,106	175,038	6,932	38,030	76,497	52,121	8,390
217	Local Training	12,267	15,600	3,333	-	2,497	9,373	3,730
218	Local Accom & Allow ances	-	9,465	9,465	-	800	8,665	-
219	Local Training - Catering	6,495	47,475	40,980	-	4,250	37,225	6,000
220	Course Fees Civil Servants	-	-	-	-	-	-	-
227	External Travel	141,537	133,418	(8,119)	45,050	39,996	31,732	16,640
230	Cleaning	1,414	1,410	(4)	1,410	-	-	-
231	Telecomms	73,200	81,000	7,800	74,640	-	-	6,360
232	Electricity and gas	46,800	46,800	-	38,400	-	-	8,400
233	Water	1,000	1,420	420	700	-	-	720
235	Office Transport	-	500	500	500	-	-	-
237	Advertisements / Media	8,000	17,210	9,210	6,450	8,340	2,420	-
239	Entertainment	8,254	8,250	(4)	8,250	-	-	-
240	Printing	5,114	4,792	(322)	1,860	750	2,182	-
241	Stationery & Supplies	38,962	55,137	16,175	15,893	13,053	23,551	2,640
242	Food and rations	-	1,410	1,410	1,410	-	-	-
243	Office Equipment & Furniture	44,500	26,227	(18,273)	17,070	4,711	4,446	-
244	Repairs Equipment	-	5,700	5,700	-	3,000	2,700	-
250	Local Services	69,309	66,471	(2,838)	35,384	8,080	18,857	4,150
251	Overseas Services	-	-	-	-	-	-	-
285	Hire of Plant/Equipment	35,062	35,060	(2)	35,060	-	-	-
<b>Sub Total</b>		<b>743,390</b>	<b>819,131</b>	<b>75,741</b>	<b>377,916</b>	<b>161,973</b>	<b>194,911</b>	<b>84,330</b>
<b>Total Recurrent Expenditure</b>		<b>1,659,277</b>	<b>1,819,776</b>	<b>160,499</b>	<b>623,756</b>	<b>431,366</b>	<b>534,934</b>	<b>229,720</b>
<b>OTHER COMMITMENTS</b>								
249	Rice Buffer for Line & Phoenix Islands	-	-	-	-	-	-	-
<b>Sub total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>1,659,277</b>	<b>1,819,776</b>	<b>160,499</b>	<b>623,756</b>	<b>431,366</b>	<b>534,934</b>	<b>229,720</b>

Table 18(c): Ministry Operational Plan 2017

Programme Description	2017	2018	2019	2020	Donor
2. Other Development Projects	300,000				External
<b>TOTAL</b>	<b>300,000</b>				

# Kiribati National Audit Office

Responsible Minister: Minister of Justice

Accounting Officer: Auditor General

## Outcomes Sought:

The Audit Office exists as a constitutional safeguard to maintain the financial integrity of the parliamentary system of government. It contributes to the desired outcome of good governance. The Kiribati National Audit Office reports to the Maneaba ni Maungatabu and is therefore operationally independent of the executive branch of Government. Its role is to ensure the financial accountability of Government, public institutions, and Government owned enterprises are reported to the Maneaba.

## Recurrent Budget Programs for 2017:

Administration

Treasury Audits

Audits of Statutory Authorities

Audits of Local Government

Audits of Government Projects

Table 19(a): Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
003	Audit fees	45,000	50,000	51,428	52,813	54,369
004	Audit fees	-	-	-	-	-
<b>Total Revenue</b>		<b>45,000</b>	<b>50,000</b>	<b>51,428</b>	<b>52,813</b>	<b>54,369</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	31,927	32,537	33,187	33,851	34,528
202	Salaries	421,967	430,090	438,692	447,466	456,415
203	Housing Assistance	19,776	19,776	20,172	20,575	20,986
204	Allowances	4,500	6,472	6,601	6,734	6,868
205	Overtime	5,601	7,566	7,717	7,872	8,029
206	Temporary assistance	3,732	3,732	3,807	3,883	3,960
208	Leave grants	66,000	64,500	64,500	64,500	64,500
<b>Sub Total</b>		<b>553,503</b>	<b>564,673</b>	<b>574,676</b>	<b>584,880</b>	<b>595,287</b>
215	Transport to work	12,658	12,658	12,924	13,195	13,472
216	Internal Travel	45,029	41,359	42,228	43,114	44,020
217	Local Training	3,700	3,700	3,778	3,857	3,938
219	Local Training - Catering	1,250	6,800	6,943	7,089	7,237
227	External Travel	33,763	29,768	30,393	31,032	31,683
230	Cleaning	1,000	1,000	1,021	1,042	1,064
231	Telecomms	9,756	16,872	17,226	17,588	17,957
232	Electricity and gas	20,000	20,000	20,420	20,849	21,287
239	Entertainment	1,000	1,000	1,021	1,042	1,064
241	Stationery & Supplies	10,972	13,641	13,927	14,220	14,519
243	Office Equipment & Furniture	4,796	8,000	8,168	8,340	8,515
244	Repairs Equipment	2,000	2,000	2,042	2,085	2,129
250	Local Services	3,380	3,380	3,451	3,523	3,597
285	Hire of Plant/Equipment	51,275	33,253	33,951	34,664	35,392
<b>Sub Total</b>		<b>200,579</b>	<b>193,431</b>	<b>197,493</b>	<b>201,640</b>	<b>205,875</b>
<b>Total Recurrent Expenditure</b>		<b>754,083</b>	<b>758,103</b>	<b>772,169</b>	<b>786,520</b>	<b>801,162</b>
<b>GRAND TOTAL</b>		<b>754,083</b>	<b>758,103</b>	<b>772,169</b>	<b>786,520</b>	<b>801,162</b>

Table 19(b): Head 19 – Kiribati National Audit Office Budget - 2017

Code	Description	Budget 2016	Budget 2017	Difference	Admin  01	Treasury  Auditing 02	Statutory  Auditing 03	Local Govt  Auditing 04	Performance  Auditing 05
REVENUE									
003	Audit fees	45,000	50,000	5,000			45,000		5,000
004	Audit fees	-	-	-					
Total Revenue		45,000	50,000	5,000	45,0005,000				
EXPENDITURE									
201	KPF Contribution	31,927	32,537	609	11,139	7,455	5,503	1,431	7,008
202	Salaries	421,967	430,090	8,123	144,793	99,397	73,372	19,084	93,444
203	Housing Assistance	19,776	19,776	-	4,248	3,576	7,764	-	4,188
204	Allow ances	4,500	6,472	1,972	5,341	377	377	-	377
205	Overtime	5,601	7,566	1,965	7,566	-	-	-	-
206	Temporary Assistance	3,732	3,732	-	3,732	-	-	-	-
208	Leave grants	66,000	64,500	(1,500)	22,500	15,000	10,500	3,000	13,500
Sub Total		553,503	564,673	11,169	199,319	125,805	97,516	23,515	118,517
215	Transport to work	12,658	12,658	-	12,658	-	-	-	-
216	Internal Travel	45,029	41,359	(3,670)	11,521	8,412	13,034	8,392	-
217	Local Training	3,700	3,700	-	3,700	-	-	-	-
219	Local Training - Catering	1,250	6,800	5,550	6,800	-	-	-	-
227	External Travel	33,763	29,768	(3,995)	19,299	3,719	2,250	2,250	2,250
230	Cleaning	1,000	1,000	-	1,000	-	-	-	-
231	Telecomms	9,756	16,872	7,116	16,872	-	-	-	-
232	Electricity and gas	20,000	20,000	0	20,000	-	-	-	-
239	Entertainment	1,000	1,000	-	1,000	-	-	-	-
241	Stationery & Supplies	10,972	13,641	2,669	13,641	-	-	-	-
243	Office Equipment & Furniture	4,796	8,000	3,204	8,000	-	-	-	-
244	Repairs Equipment	2,000	2,000	-	2,000	-	-	-	-
250	Local Services	3,380	3,380	-	3,380	-	-	-	-
285	Hire of Plant/Equipment	51,275	33,253	(18,023)	33,253	-	-	-	-
Sub Total		200,579	193,431	(7,149)	153,123	12,131	15,284	10,642	2,250
Total Recurrent Expenditure		754,083	758,103	4,021	352,442	137,936	112,800	34,157	120,767
GRAND TOTAL		754,083	758,103	4,021	352,442	137,936	112,800	34,157	120,767

## Office of the Attorney General

Responsible Officer: Attorney General

Accounting Officer: Attorney General

### **Outcomes Sought:**

The Office of the Attorney General contributes to the desired goal for the law and order sector of providing a legal system which helps maintain order in the community and protects property rights. The office provides legal advice and Court representation to all government departments, statutory corporations, government owned companies, and island councils. It is responsible for drafting legislation, revision of existing laws, and advising government on the law.

### **Recurrent Budget Programs for 2017:**

Administration and Policy Development

Civil Law

Criminal Prosecution

Table 20(a): Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
003	Fees	500	500	514	528	544
007	Sale of Law Books	250	250	257	264	272
<b>Total Revenue</b>		<b>750</b>	<b>750</b>	<b>771</b>	<b>792</b>	<b>816</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	22,270	21,969	22,408	22,857	23,314
202	Salaries	294,900	290,881	296,699	302,633	308,685
203	Housing Assistance	49,452	68,016	69,376	70,764	72,179
204	Allow ances	2,860	2,860	2,917	2,976	3,035
205	Overtime	8,900	8,900	9,078	9,260	9,445
206	Temporary assistance	2,040	2,040	2,081	2,122	2,165
208	Leave grants	34,500	33,000	33,000	33,000	33,000
<b>Sub Total</b>		<b>414,922</b>	<b>427,666</b>	<b>435,559</b>	<b>443,611</b>	<b>451,823</b>
215	Transport to work	25,854	11,570	11,813	12,061	12,314
216	Internal Travel	34,790	34,790	35,521	36,267	37,028
217	Local Training Costs - other	3,500	3,500	3,574	3,649	3,725
219	Local Training Catering	2,250	2,250	2,297	2,345	2,395
226	Recruitment	-	-	-	-	-
227	External Travel	75,000	75,000	76,575	78,183	79,825
230	Cleaning	1,973	-	-	-	-
231	Telecomms	25,000	5,880	6,003	6,130	6,258
232	Electricity and gas	31,608	-	-	-	-
237	Advertisements / Media	-	-	-	-	-
239	Entertainment	1,800	800	817	834	851
240	Printing	3,500	3,500	3,574	3,649	3,725
241	Stationery and Supplies	3,000	3,000	3,063	3,127	3,193
243	Purchase of Office Equipment at	27,947	6,360	6,494	6,630	6,769
244	Repairs of Equipment	3,000	3,000	3,063	3,127	3,193
250	Local Services	10,000	8,000	8,168	8,340	8,515
251	Overseas Services	10,000	5,000	5,105	5,212	5,322
285	Hire of Plant/Equipment	71,100	36,500	37,267	38,049	38,848
<b>Sub Total</b>		<b>330,322</b>	<b>199,150</b>	<b>203,332</b>	<b>207,602</b>	<b>211,962</b>
<b>Total Recurrent Expenditure</b>		<b>745,245</b>	<b>626,816</b>	<b>638,892</b>	<b>651,213</b>	<b>663,785</b>
<b>GRAND TOTAL</b>		<b>745,245</b>	<b>626,816</b>	<b>638,892</b>	<b>651,213</b>	<b>663,785</b>



Table 20(b): Head 20 – Attorney General’s Office Budget - 2017

Code	Description	Budget 2016	Budget 2017	Difference	Admin 01	Civil Law 02	Criminal Prosecut'n 03
<b>REVENUE</b>							
003	Legal Fees	500	500	-	500		
007	Sale of Law Books	250	250	-	250		
<b>Total Revenue</b>		<b>750</b>	<b>750</b>	<b>-</b>	<b>750</b>		
<b>EXPENDITURE</b>							
201	KPF Contribution	22,270	21,969	(301)	4,472	13,316	4,181
202	Salaries	294,900	290,881	(4,019)	57,587	177,544	55,750
203	Housing Assistance	49,452	68,016	18,564	7,572	43,692	16,752
204	Allowances	2,860	2,860	-	2,860	-	-
205	Overtime	8,900	8,900	-	8,900	-	-
206	Temporary Assistance	2,040	2,040	-	2,040	-	-
208	Leave grants	34,500	33,000	(1,500)	9,000	16,500	7,500
<b>Sub Total</b>		<b>414,922</b>	<b>427,666</b>	<b>12,744</b>	<b>92,431</b>	<b>251,052</b>	<b>84,183</b>
215	Transport to work	25,854	11,570	(14,284)	11,570	-	-
216	Internal Travel	34,790	34,790	-	4,000	19,000	11,790
217	Local Training Costs - other	3,500	3,500	-	3,500	-	-
219	Local Training Catering	2,250	2,250	-	750	750	750
226	Recruitment	-	-	-	-	-	-
227	External Travel	75,000	75,000	-	75,000	-	-
230	Cleaning	1,973	-	(1,973)	-	-	-
231	Telecomms	25,000	5,880	(19,120)	5,880	-	-
232	Electricity and gas	31,608	-	(31,608)	-	-	-
237	Advertisements / Media	-	-	-	-	-	-
239	Entertainment	1,800	800	(1,000)	800	-	-
240	Printing	3,500	3,500	-	3,500	-	-
241	Stationery and Supplies	3,000	3,000	-	3,000	-	-
243	Purchase of Office Equipment	27,947	6,360	(21,587)	6,360	-	-
244	Repairs of Equipment	3,000	3,000	-	3,000	-	-
250	Local Services	10,000	8,000	(2,000)	8,000	-	-
251	Overseas Services	10,000	5,000	(5,000)	5,000	-	-
285	Hire of Plant/Equipment	71,100	36,500	(34,600)	36,500	-	-
<b>Sub Total</b>		<b>330,322</b>	<b>199,150</b>	<b>(131,172)</b>	<b>166,860</b>	<b>19,750</b>	<b>12,540</b>
<b>Total Recurrent Expenditure</b>		<b>745,245</b>	<b>626,816</b>	<b>(118,428)</b>	<b>259,291</b>	<b>270,802</b>	<b>96,723</b>
<b>GRAND TOTAL</b>		<b>745,245</b>	<b>626,816</b>	<b>(118,428)</b>	<b>426,151</b>	<b>290,552</b>	<b>109,263</b>

Table 20(c): Ministry Operational Plan 2017

Programme Description	2017	2018	2019	2020	Donor
2. Other Development Projects	600				External
<b>TOTAL</b>	<b>600</b>				

# Ministry of Fisheries and Marine Resources Development

Responsible Officer: Minister of Fisheries and Marine Resource Development

Accounting Officer: Secretary for Fisheries and Marine Resource Development

## **Outcomes Sought**

Maximising returns from marine resources, while utilizing resources on a sustainable basis; enhancing research in fisheries and marine resources for commercial and restocking purposes through partnership between the national government and overseas research organisations. This implies a movement away from a focus on activities which require high levels of government support (either by way of direct or indirect subsidy, tariff protection, etc) to establishing activities which are capable of being self-sustaining. More specific aims of the Ministry are: increasing production of fisheries and marine resources for export, and diversification of the production base; encouraging consumption of nutritious local food – fish and marine products; transfer of technology in fish farming, fishing techniques and prototype boats; commercialisation of resource based industries, together with conservation and management of marine resources.

## **Recurrent Budget Programs for 2017:**

Administration and Policy Development

Planning

Licensing of Foreign Fishing Vessels & Management of Marine Resources

Information Technology

Management of Mineral Resources

Competency Authority

Table 21(a): Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
040	Fish and fish poster sales	20,000	50,000	51,428	52,813	54,369
041	Local Fishing	30,000	60,000	61,714	63,376	65,243
042	Local Licencing	15,000	37,000	38,057	39,082	40,233
043	Fish transshipment fees	12,000,000	3,000,000	3,085,678	3,168,798	3,262,148
010	Vessel and Equipment Hire	3,000	5,000	5,143	5,281	5,437
045	Fishing License Revenue	115,676,886	110,000,000	112,200,000	114,444,000	116,732,880
<b>Total Revenue</b>		<b>127,744,886</b>	<b>113,152,000</b>	<b>115,442,019</b>	<b>117,773,350</b>	<b>120,160,311</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	96,604	103,880	105,958	108,077	110,238
202	Salaries	1,248,121	1,347,130	1,374,073	1,401,554	1,429,585
203	Housing Assistance	70,008	55,454	56,563	57,694	58,848
204	Allowances	66,292	68,320	69,686	71,080	72,502
205	Overtime	61,349	70,652	72,065	73,507	74,977
206	Temporary Assistance	39,935	37,944	38,703	39,477	40,266
208	Leave grants	222,000	231,000	231,000	231,000	231,000
<b>Sub Total</b>		<b>1,804,309</b>	<b>1,914,380</b>	<b>1,948,048</b>	<b>1,982,389</b>	<b>2,017,417</b>
215	Transport to work	57,250	64,600	65,957	67,342	68,756
216	Internal Travel	99,809	110,030	112,341	114,700	117,108
220	Course Fees Civil Servants	2,870	-	-	-	-
225	Relocation Expenses	6,000	36,160	6,126	6,255	6,386
227	External Travel	72,000	365,900	373,584	381,429	389,439
230	Cleaning	6,000	10,387	10,605	10,827	11,055
231	Telecomms	105,740	122,430	125,001	127,626	130,306
232	Electricity and gas	102,000	115,200	117,619	120,089	122,611
233	Water	3,000	3,000	3,063	3,127	3,193
239	Entertainment	85,060	7,500	7,658	7,818	7,982
240	Printing	5,000	8,000	8,168	8,340	8,515
241	Stationery and Supplies	79,958	66,789	68,192	69,624	71,086
242	Food and Ration	33,559	23,000	23,483	23,976	24,480
243	Purchase of Office Equipment and Furnitures	28,000	27,300	27,873	28,459	29,056
244	Repairs of Equipment	4,050	4,800	4,901	5,004	5,109
245	Uniforms	580	580	592	605	617
246	Specialist purchases	14,442	2,741	2,799	2,858	2,918
250	Local Services	54,556	54,618	55,764	56,936	58,131
251	Overseas Services	32,171	29,215	29,829	30,455	31,094
285	Hire of Plant/Equipment	68,250	68,650	70,092	71,564	73,066
291	Maintenance of Machineries & Vechiles	20,000	20,000	20,420	20,849	21,287
<b>Sub Total</b>		<b>880,295</b>	<b>1,140,899</b>	<b>1,134,065</b>	<b>1,157,880</b>	<b>1,182,196</b>
<b>Total Recurrent Expenditure</b>		<b>2,684,604</b>	<b>3,055,280</b>	<b>3,082,113</b>	<b>3,140,269</b>	<b>3,199,612</b>
<b>OTHER COMMITMENTS</b>						
345	Local Contribution to Development Fund	-	1,700,000	1,700,000	1,700,000	1,700,000
<b>Sub Total</b>		<b>-</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>GRAND TOTAL</b>		<b>2,684,604</b>	<b>4,755,280</b>	<b>4,782,113</b>	<b>4,840,269</b>	<b>4,899,612</b>

Table 21(b): Head 21 – Ministry of Fisheries and Marine Resources Development Budget - 2017

Code	Description	Budget 2016	Budget 2017	Difference	Admin 01	Planning 02	Licensing & Fisheries 03	Licensing & Enforcement 04	Mineral Resource 05	Competency Authority 06
<b>REVENUE</b>										
040	Fish and fish poster sales	20,000	50,000	30,000			35,000		15,000	
041	Local Fishing	30,000	60,000	30,000				60,000		
042	Local Licencing	15,000	37,000	22,000				37,000		
043	Fish transshipment fees	12,000,000	3,000,000	(9,000,000)				3,000,000		
010	Vessel and Equipment Hire	3,000	5,000	2,000			5,000			
045	Fishing License Revenue	115,676,886	110,000,000	(5,676,886)				110,000,000		
<b>Total Revenue</b>		<b>127,744,886</b>	<b>113,152,000</b>	<b>(14,592,886)</b>			<b>40,000</b>	<b>113,097,000</b>	<b>15,000</b>	
<b>EXPENDITURE</b>										
201	KPF Contribution	96,604	103,880	7,276	16,320	5,300	52,750	15,140	7,690	6,680
202	Salaries	1,248,121	1,347,130	99,009	212,470	69,520	676,210	199,550	101,010	88,370
203	Housing Assistance	70,008	55,454	(14,554)	8,380	4,880	12,560	13,210	15,384	1,040
204	Allow ances	66,292	68,320	2,028	14,210	1,640	42,500	2,070	750	7,150
205	Overtime	61,349	70,652	9,304	36,230	-	29,732	-	-	4,690
206	Temporary Assistance	39,935	37,944	(1,991)	5,100	1,200	27,120	2,360	1,464	700
208	Leave grants	222,000	231,000	9,000	31,500	9,000	135,000	30,000	13,500	12,000
<b>Sub Total</b>		<b>1,804,309</b>	<b>1,914,380</b>	<b>110,071</b>	<b>324,210</b>	<b>91,540</b>	<b>975,872</b>	<b>262,330</b>	<b>139,798</b>	<b>120,630</b>
215	Transport to work	57,250	64,600	7,350	44,000	-	20,600	-	-	-
216	Internal Travel	99,809	110,030	10,221	39,560	8,130	47,050	-	11,560	3,730
220	Course Fees Civil Servants	2,870	-	(2,870)	-	-	-	-	-	-
225	Relocation Expenses	6,000	36,160	30,160	-	-	36,160	-	-	-
227	External Travel	72,000	365,900	293,900	288,900	11,000	25,000	20,000	16,000	5,000
230	Cleaning	6,000	10,387	4,387	3,500	-	6,000	-	-	887
231	Telecomms	105,740	122,430	16,690	74,700	-	39,930	-	-	7,800
232	Electricity and gas	102,000	115,200	13,200	58,200	-	55,200	-	-	1,800
233	Water	3,000	3,000	-	1,000	-	2,000	-	-	-
239	Entertainment	85,060	7,500	(77,560)	7,500	-	-	-	-	-
240	Printing	5,000	8,000	3,000	3,000	-	5,000	-	-	-
241	Stationery and Supplies	79,958	66,789	(13,169)	3,700	-	51,439	9,000	1,848	802
242	Food and Ration	33,559	23,000	(10,559)	-	-	23,000	-	-	-
243	Purchase of Office Equipment and Furniture	28,000	27,300	(700)	4,300	5,000	15,000	-	-	3,000
244	Repairs of Equipment	4,050	4,800	750	4,800	-	-	-	-	-
245	Uniforms	580	580	-	-	-	-	-	-	580
246	Specialist purchases	14,442	2,741	(11,701)	-	-	-	-	-	2,741
250	Local Services	54,556	54,618	62	10,000	5,000	21,000	3,000	8,848	6,770
251	Overseas Services	32,171	29,215	(2,956)	7,400	-	-	-	3,520	18,295
285	Hire of Plant/Equipment	68,250	68,650	400	43,100	-	25,550	-	-	-
291	Maintenance of Machineries & Vechiles	20,000	20,000	-	12,000	-	8,000	-	-	-
<b>Sub Total</b>		<b>880,295</b>	<b>1,140,899</b>	<b>260,604</b>	<b>605,660</b>	<b>29,130</b>	<b>380,929</b>	<b>32,000</b>	<b>41,776</b>	<b>51,405</b>
<b>Total Recurrent Expenditure</b>		<b>2,684,604</b>	<b>3,055,280</b>	<b>370,675</b>	<b>929,870</b>	<b>120,670</b>	<b>1,356,802</b>	<b>294,330</b>	<b>181,574</b>	<b>172,035</b>
<b>OTHER COMMITMENTS</b>										
345	Local Contribution to Development Fund	-	1,700,000	1,700,000	200,000		1,500,000			
<b>Sub Total</b>		<b>-</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>200,000</b>		<b>1,500,000</b>			
<b>GRAND TOTAL</b>		<b>2,684,604</b>	<b>4,755,280</b>	<b>2,070,675</b>	<b>1,129,870</b>	<b>120,670</b>	<b>2,856,802</b>	<b>294,330</b>	<b>181,574</b>	<b>172,035</b>

Table 21(c): Ministry Operational Plan 2017

<b>Programme Description</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Donor</b>
<b>1. Development Projects</b>					
1.1 Fisheries Observer Scheme	1,000,000	1,000,000	1,000,000	1,000,000	GoK
1.2 Support to Fisheries Development	500,000	500,000	500,000	500,000	GoK
1.3 Strengthening for the Seaweed Sector	200,000	200,000	200,000	200,000	GoK
2. Other Development Projects	7,128,593				External
<b>TOTAL</b>	<b>8,828,593</b>				

# Ministry of Health and Medical Services

Responsible Minister: Minister of Health and Medical Services

Accounting Officer: Secretary for Health and Medical Services

## Outcomes Sought

The overall outcome is to support the Ministry's vision; "A healthy population that is well supported by quality health services" and goal; *"To improve population health and health equity through continuous improvement"* which translates; *"Akea token Te Tamaroa"*. This will be focused through a combined operational budget that supports the six key strategic areas in the Ministry's strategic plan; these are; population growth, maternal morbidity and mortality, child morbidity and mortality, communicable disease, Non-Communicable disease, health service delivery and Gender and youth health.

## Recurrent Budget Programs for 2017:

**Administration:** The overall management section that administers and oversees the four main areas in the Ministry; Public Health, Curative, Nursing and Support Services.

**Support Services:** Provides non-medical support to the operation of the Ministry; accounts, registry, drivers, cleaners, security, cooks, carpentry, mechanics and nurse aid services.

**Public Health Services:** This is a primary health care and preventative arm of the ministry; reproductive, maternal, neonatal, child, adolescent, communicable disease, non-communicable and gender health services.

**Curative:** Provides secondary and tertiary health care and referral services for the Ministry.

**Laboratory Services:** A technical arm of the Ministry which provides haematology, biochemistry, microbiology and blood bank services.

**Radiology:** Provides x-ray and scan services for the Ministry.

**Pharmacy and Medical Stores:** Supports the Ministry through ordering, storage and distribution of pharmaceuticals and medical supplies in the country

**Rehabilitation Unit:** Provides physiotherapy and rehabilitation services to amputees and the disabled

**Dental Services:** Provides oral primary and secondary health services for the Ministry.

**Nursing Care:** This is the backbone of the Ministry's services that provides and supports all nurses. This includes nursing officers, midwives and medical assistants' services.

**Linnix Health Services:** This is the branch of the Ministry in the Line and Phoenix area.

**Southern Kiribati Hospital:** This is the branch of the Ministry in southern Kiribati.

**Betio Central Hospital:** This is the branch of the Ministry in Betio.

**Te Meeria:** It supports mental and psychological health services for the Ministry.

Table 22(a): Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
006	Sale of Services	45,000	45,000	46,285	47,532	48,932
055	Medical Check Up Fees	46,500	46,500	47,828	49,116	50,563
008	Sundry revenue	3,100	3,100	3,189	3,274	3,371
007	Sale of Goods	1,000	1,000	1,029	1,056	1,087
056	Deposit scheme for Crutches	-	11,870	12,209	12,538	12,907
007	Sale of Dentures	11,870	-	-	-	-
<b>Total Revenue</b>		<b>107,470</b>	<b>107,470</b>	<b>110,539</b>	<b>113,517</b>	<b>116,861</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	569,420	576,824	588,360	600,127	612,130
202	Salaries	7,364,387	7,414,835	7,563,132	7,714,394	7,868,682
203	Housing Assistance	142,392	251,804	256,840	261,976	267,216
204	Allow ances	2,029,862	2,294,037	2,339,917	2,386,716	2,434,450
205	Overtime	672,815	734,711	749,405	764,393	779,681
206	Temporary assistance	227,875	276,148	281,671	287,304	293,050
208	Leave grants	1,183,500	1,192,500	1,192,500	1,192,500	1,192,500
<b>Sub Total</b>		<b>12,190,251</b>	<b>12,740,857</b>	<b>12,971,825</b>	<b>13,207,411</b>	<b>13,447,709</b>
215	Transport to work	547,113	547,000	558,487	570,215	582,190
216	Internal Travel	163,909	155,000	158,255	161,578	164,972
217	Local Training	92,677	64,459	65,813	67,195	68,606
218	Local Accom & Allow ances	-	22,615	23,090	23,575	24,070
219	Local Training - Catering	-	10,530	10,751	10,977	11,207
225	Relocation Expenses	51,081	60,000	31,734	32,400	33,081
226	Recruitment	-	7,000	7,147	7,297	7,450
227	External Travel	159,186	185,000	188,885	192,852	196,901
230	Cleaning	8,000	24,683	25,201	25,730	26,271
231	Telecomms	350,572	370,000	377,770	385,703	393,803
232	Electricity and gas	712,000	590,000	602,390	615,040	627,956
233	Water	195,437	195,437	199,541	203,732	208,010
237	Advertisement / Media	-	15,000	15,315	15,637	15,965
239	Entertainment	11,000	11,000	11,231	11,467	11,708
240	Printing	17,220	25,200	25,729	26,270	26,821
241	Stationery & Supplies	170,901	140,296	143,243	146,251	149,322
242	Food and Rations	866,824	1,193,770	1,218,839	1,244,435	1,270,568
243	Office Equipment & Furniture	42,400	70,000	71,470	72,971	74,503
244	Repairs Equipment	70,000	65,000	66,365	67,759	69,182
245	Uniforms	31,825	20,000	20,420	20,849	21,287
246	Specialist Purchases	2,398,565	2,927,903	2,989,389	3,052,166	3,116,262
248	Compensation for Trees	-	8,000	8,168	8,340	8,515
250	Local Services	204,424	225,861	230,604	235,447	240,391
251	Overseas Services	51,250	58,000	59,218	60,462	61,731
279	Special Expenditure	2,446,635	-	-	-	-
285	Hire of Plant/Equipment	475,935	198,260	202,423	206,674	211,015
288	Motor Vehicle Fund	220,000	45,000	45,945	46,910	47,895
289	Building Maintenance	-	60,000	61,260	62,546	63,860
<b>Sub Total</b>		<b>9,286,952</b>	<b>7,295,014</b>	<b>7,418,683</b>	<b>7,574,476</b>	<b>7,733,540</b>
<b>Total Recurrent Expenditure</b>		<b>21,477,203</b>	<b>20,035,872</b>	<b>20,390,508</b>	<b>20,781,887</b>	<b>21,181,249</b>
<b>OTHER COMMITMENTS</b>						
345	Local Contribution to Development Fund	3,165,353	3,240,559	3,240,559	3,240,559	3,240,559
<b>Sub Total</b>		<b>3,165,353</b>	<b>3,240,559</b>	<b>3,240,559</b>	<b>3,240,559</b>	<b>3,240,559</b>
<b>GRAND TOTAL</b>		<b>24,642,557</b>	<b>23,276,431</b>	<b>23,631,067</b>	<b>24,022,446</b>	<b>24,421,808</b>

Table 22(b): Head 22 – Ministry of Health and Medical Services Budget – 2017

Code	Description	Budget 2016	Budget 2017	Difference	Admin 01	Support services 02	Public health 03	Curative 04	Laboratory 05	Radiology 06	Pharmacy 07	Rehab 08	Dental services 09
<b>REVENUE</b>													
006	Private Ward Fees	45,000	45,000	-	45,000								
055	Medical Check up Fees	46,500	46,500	-	46,500								
008	Sundry Revenue	3,100	3,100	-	3,100								
007	Sale of Medical Supplies	1,000	1,000	-								1,000	
056	Deposit scheme for Crutches	-	11,870	11,870									11,870
007	Sale of Dentures	11,870	-	(11,870)									
<b>Total Revenue</b>		<b>107,470</b>	<b>107,470</b>	<b>-</b>	<b>94,600</b>							<b>1,000</b>	<b>11,870</b>
<b>EXPENDITURE</b>													
201	KPF Contribution	569,420	576,824	7,404	24,628	41,163	16,643	42,929	19,760	10,491	17,704	6,954	19,067
202	Salaries	7,364,387	7,414,835	50,448	302,873	488,800	211,900	572,390	253,266	135,590	209,101	90,644	246,766
203	Housing Assistance	142,392	251,804	109,412	12,564	-	46,068	74,100	8,916	8,400	18,840	8,236	31,850
204	Allow ances	2,029,862	2,294,037	264,175	18,489	116,303	1,500	720,725	62,569	30,032	18,900	14,266	44,809
205	Overtime	672,815	734,711	61,895	56,009	275,777	6,165	-	22,810	19,302	17,000	1,812	-
206	Temporary Assistance	227,875	276,148	48,273	25,507	60,044	10,000	-	10,206	4,296	26,956	2,076	7,461
208	Leave grants	1,183,500	1,192,500	9,000	52,500	130,500	30,000	69,000	37,500	24,000	37,500	12,000	39,000
<b>Sub Total</b>		<b>12,190,251</b>	<b>12,740,857</b>	<b>550,607</b>	<b>492,570</b>	<b>1,112,588</b>	<b>322,276</b>	<b>1,479,144</b>	<b>415,027</b>	<b>232,112</b>	<b>346,001</b>	<b>135,988</b>	<b>388,953</b>



Table 22(b): Head 22 – Ministry of Health and Medical Services Budget – 2017 cont

Code	Description	Budget 2016	Budget 2017	Difference	Nursing services 10	Linnix services 11	Southern Kiribati Hosp 12	Betio Central Hosp 13	Te Meeria 14	Kitchen 15	Environ. Health 16	Health Promotion 17	Information Unit 18
<b>REVENUE</b>													
006	Private Ward Fees	45,000	45,000	-									
055	Medical Check up Fees	46,500	46,500	-									
008	Sundry Revenue	3,100	3,100	-									
007	Sale of Medical Supplies	1,000	1,000	-									
056	Deposit scheme for Crutches	-	11,870	11,870									
007	Sale of Dentures	11,870	-	(11,870)									
<b>Total Revenue</b>		<b>107,470</b>	<b>107,470</b>	<b>-</b>									
<b>EXPENDITURE</b>													
201	KPF Contribution	569,420	576,824	7,404	273,591	37,294	30,500	-	-	5,237	13,677	9,036	8,148
202	Salaries	7,364,387	7,414,835	50,448	3,547,778	490,364	399,776	-	-	64,220	175,738	119,393	106,236
203	Housing Assistance	142,392	251,804	109,412	25,128	-	-	-	-	-	2,064	15,301	337
204	Allow ances	2,029,862	2,294,037	264,175	814,023	346,414	77,101	-	-	9,113	2,185	1,760	15,847
205	Overtime	672,815	734,711	61,895	156,000	73,499	9,000	-	-	28,142	13,479	2,902	52,814
206	Temporary Assistance	227,875	276,148	48,273	100,100	6,890	6,890	-	-	5,611	6,620	1,088	2,403
208	Leave grants	1,183,500	1,192,500	9,000	517,500	81,000	67,500	-	-	16,500	36,000	22,500	19,500
<b>Sub Total</b>		<b>12,190,251</b>	<b>12,740,857</b>	<b>550,607</b>	<b>5,434,120</b>	<b>1,035,462</b>	<b>590,767</b>	<b>-</b>	<b>-</b>	<b>128,823</b>	<b>249,762</b>	<b>171,980</b>	<b>205,285</b>

Table 22(b): Head 22 – Ministry of Health and Medical Services Budget – 2017 cont

Code	Description	Budget 2016	Budget 2017	Difference	Admin 01	Support services 02	Public health 03	Curative 04	Laboratory 05	Radiology 06	Pharmacy 07	Rehab 08	Dental services 09
215	Transport to work	547,113	547,000	(113)	478,672	-	6,806	-	-	-	-	2,212	762
216	Internal Travel	163,909	155,000	(8,909)	29,955	-	10,240	10,300	5,580	2,105	11,000	8,034	10,115
217	Local Training	92,677	64,459	(28,218)	-	-	5,000	400	10,999	-	1,360	1,000	-
218	Local Accom & Allowances	-	22,615	22,615	2,000	-	4,500	2,660	-	-	3,080	-	-
219	Local Training - Catering	-	10,530	10,530	-	-	3,750	2,660	-	-	920	-	-
225	Relocation Expenses	51,081	60,000	8,919	-	-	-	-	-	-	-	-	-
226	Recruitment	-	7,000	7,000	7,000	-	-	-	-	-	-	-	-
227	External Travel	159,186	185,000	25,814	185,000	-	-	-	-	-	-	-	-
230	Cleaning	8,000	24,683	16,683	10,000	-	-	-	-	-	1,600	1,131	-
231	Telecomms	350,572	370,000	19,428	370,000	-	-	-	-	-	-	-	-
232	Electricity and gas	712,000	590,000	(122,000)	590,000	-	-	-	-	-	-	-	-
233	Water	195,437	195,437	-	177,437	-	-	-	-	-	-	-	-
237	Advertisement / Media	-	15,000	15,000	4,000	-	2,000	4,000	-	-	-	-	-
239	Entertainment	11,000	11,000	-	11,000	-	-	-	-	-	-	-	-
240	Printing	17,220	25,200	7,980	8,470	-	1,500	1,500	-	-	-	-	-
241	Stationery & Supplies	170,901	140,296	(30,605)	36,616	24,000	3,000	6,250	6,470	5,381	6,964	444	2,001
242	Food and Rations	866,824	1,193,770	326,946	-	-	-	-	-	-	-	-	-
243	Office Equipment & Furniture	42,400	70,000	27,600	42,400	22,025	5,575	-	-	-	-	-	-
244	Repairs Equipment	70,000	65,000	(5,000)	25,000	10,000	-	-	20,000	-	-	-	-
245	Uniforms	31,825	20,000	(11,825)	-	-	-	-	-	-	-	-	-
246	Specialist Purchases	2,398,565	2,927,903	529,338	-	-	150,000	-	190,000	42,749	2,410,000	77,634	55,141
248	Compensation for Trees	-	8,000	8,000	-	-	-	-	-	-	-	-	-
250	Local Services	204,424	225,861	21,437	168,627	5,000	5,000	5,000	5,000	5,000	5,000	1,064	5,000
251	Overseas Services	51,250	58,000	6,750	-	-	-	5,000	6,000	35,000	12,000	-	-
279	Special Expenditure	2,446,635	-	(2,446,635)	-	-	-	-	-	-	-	-	-
285	Hire of Plant/Equipment	475,935	198,260	(277,675)	176,300	-	-	-	-	-	-	-	-
288	Motor Vehicle Fund	220,000	45,000	(175,000)	-	-	-	-	-	-	-	-	-
289	Building Maintenance	-	60,000	60,000	30,000	-	-	-	-	-	-	-	-
<b>Sub Total</b>		<b>9,286,952</b>	<b>7,295,014</b>	<b>(1,991,939)</b>	<b>2,352,477</b>	<b>61,025</b>	<b>197,371</b>	<b>37,770</b>	<b>244,049</b>	<b>90,235</b>	<b>2,451,924</b>	<b>91,519</b>	<b>73,019</b>
<b>Total Recurrent Expenditure</b>		<b>21,477,203</b>	<b>20,035,872</b>	<b>(1,441,332)</b>	<b>2,845,047</b>	<b>1,173,613</b>	<b>519,647</b>	<b>1,516,914</b>	<b>659,076</b>	<b>322,347</b>	<b>2,797,925</b>	<b>227,507</b>	<b>461,972</b>
<b>OTHER COMMITMENTS</b>													
345	Local Contribution to Development Fund	3,165,353	3,240,559	75,206	2,848,166	-	138,570	253,823	-	-	-	-	-
<b>Sub Total</b>		<b>3,165,353</b>	<b>3,240,559</b>	<b>75,206</b>	<b>2,848,166</b>	<b>-</b>	<b>138,570</b>	<b>253,823</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>24,642,557</b>	<b>23,276,431</b>	<b>(1,366,126)</b>	<b>5,693,213</b>	<b>1,173,613</b>	<b>658,217</b>	<b>1,770,737</b>	<b>659,076</b>	<b>322,347</b>	<b>2,797,925</b>	<b>227,507</b>	<b>461,972</b>

Table 22(b): Head 22 – Ministry of Health and Medical Services Budget – 2017 cont

Code	Description	Budget 2016	Budget 2017	Difference	Nursing services 10	Linnix services 11	Southern Kiribati 12	Betio Central 13	Te Meeria 14	Kitchen 15	Environ. Health 16	Health Promotion 17	Information Unit 18
215	Transport to work	547,113	547,000	(113)	-	44,034	5,200	-	9,314	-	-	-	-
216	Internal Travel	163,909	155,000	(8,909)	42,541	12,565	12,565	-	-	-	-	-	-
217	Local Training	92,677	64,459	(28,218)	40,000	-	-	-	3,000	-	-	-	2,700
218	Local Accom & Allow ances	-	22,615	22,615	6,100	-	-	-	-	-	-	-	4,275
219	Local Training - Catering	-	10,530	10,530	650	-	-	-	-	-	-	-	2,550
225	Relocation Expenses	51,081	60,000	8,919	60,000	-	-	-	-	-	-	-	-
226	Recruitment	-	7,000	7,000	-	-	-	-	-	-	-	-	-
227	External Travel	159,186	185,000	25,814	-	-	-	-	-	-	-	-	-
230	Cleaning	8,000	24,683	16,683	-	5,000	400	400	6,000	-	152	-	-
231	Telecomms	350,572	370,000	19,428	-	-	-	-	-	-	-	-	-
232	Electricity and gas	712,000	590,000	(122,000)	-	-	-	-	-	-	-	-	-
233	Water	195,437	195,437	-	-	-	-	9,000	9,000	-	-	-	-
237	Advertisement / Media	-	15,000	15,000	-	3,500	-	-	-	-	-	1,500	-
239	Entertainment	11,000	11,000	-	-	-	-	-	-	-	-	-	-
240	Printing	17,220	25,200	7,980	2,050	2,000	1,500	2,950	2,000	-	-	1,000	2,230
241	Stationery & Supplies	170,901	140,296	(30,605)	19,042	7,500	6,500	2,289	2,289	-	2,277	6,000	3,273
242	Food and Rations	866,824	1,193,770	326,946	-	49,500	22,924	79,200	-	1,042,146	-	-	-
243	Office Equipment & Furniture	42,400	70,000	27,600	-	-	-	-	-	-	-	-	-
244	Repairs Equipment	70,000	65,000	(5,000)	-	5,000	5,000	-	-	-	-	-	-
245	Uniforms	31,825	20,000	(11,825)	20,000	-	-	-	-	-	-	-	-
246	Specialist Purchases	2,398,565	2,927,903	529,338	-	-	-	-	-	-	2,380	-	-
248	Compensation for Trees	-	8,000	8,000	8,000	-	-	-	-	-	-	-	-
250	Local Services	204,424	225,861	21,437	5,000	5,000	5,000	-	3,000	-	3,170	-	-
251	Overseas Services	51,250	58,000	6,750	-	-	-	-	-	-	-	-	-
279	Special Expenditure	2,446,635	-	(2,446,635)	-	-	-	-	-	-	-	-	-
285	Hire of Plant/Equipment	475,935	198,260	(277,675)	-	21,960	-	-	-	-	-	-	-
288	Motor Vehicle Fund	220,000	45,000	(175,000)	45,000	-	-	-	-	-	-	-	-
289	Building Maintenance	-	60,000	60,000	-	30,000	-	-	-	-	-	-	-
<b>Sub Total</b>		<b>9,286,952</b>	<b>7,295,014</b>	<b>(1,991,939)</b>	<b>248,383</b>	<b>186,059</b>	<b>59,089</b>	<b>93,839</b>	<b>34,604</b>	<b>1,042,146</b>	<b>7,979</b>	<b>8,500</b>	<b>15,028</b>
<b>Total Recurrent Expenditure</b>		<b>21,477,203</b>	<b>20,035,872</b>	<b>(1,441,332)</b>	<b>5,682,503</b>	<b>1,221,521</b>	<b>649,856</b>	<b>93,839</b>	<b>34,604</b>	<b>1,170,969</b>	<b>257,741</b>	<b>180,480</b>	<b>220,313</b>
<b>OTHER COMMITMENTS</b>													
345	Local Contribution to Development Fund	3,165,353	3,240,559	75,206									
<b>Sub Total</b>		<b>3,165,353</b>	<b>3,240,559</b>	<b>75,206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>24,642,557</b>	<b>23,276,431</b>	<b>(1,366,126)</b>	<b>5,682,503</b>	<b>1,221,521</b>	<b>649,856</b>	<b>93,839</b>	<b>34,604</b>	<b>1,170,969</b>	<b>257,741</b>	<b>180,480</b>	<b>220,313</b>

Table 22(c): Ministry Operational Plan 2017

Programme Description	2017	2018	2019	2020	Donor
1. Development Projects					
1.1 Local Referral	1,074,831	1,074,831	1,074,831	1,074,831	GoK
1.2 Overseas Referral	1,773,335	1,773,335	1,773,335	1,773,335	GoK
1.3 Health Specialists	253,823	253,823	253,823	253,823	GoK
1.4 Directly Observed Treatment (DOT) Support	138,570	138,570	138,570	138,570	GoK
2. Other Development Projects	7,752,537				External
<b>TOTAL</b>	<b>10,993,096</b>				

# Ministry of Education

Responsible Minister: Minister of Education

Accounting Officer: Secretary for Education

## Outcomes Sought:

No one denies the fact that no country has succeeded without educating its people; education is the key to sustaining growth and reducing poverty. There are changes in the outcomes sought that come with the newly introduced free education policy and the Education Act, 2013. It is vital to see that education services are aligned with the Government's overall aims of generating ".....a sustained positive, real rate of economic growth per person", through the development of our human resources. The development of our youth through quality and inclusive education is an important part of enhancing the potential of our human resources. The desired outcomes are for the education system to provide quality education with equal opportunity for the development of youth that achieves high standards, broad coverage, relevance and cost effective delivery. This can be realized through: up-graded resourcing of the Primary School System, Free Education for students who pass exams up to Year 12, improved quality and relevance of the education system; improved learning environment and attainment and potential of our people.

## Recurrent Budget Programs for 2017:

**Administration:** Provides the administrative support for the Ministry

**Primary Education Services:** Provides education at the Primary level (Year 1 to Year 6)

**Junior Secondary Education:** Provides education from Year 7 to Year 9 at the secondary level.

**KGV and EBS Secondary School:** Provides education for Government Secondary Schools to Year 13.

**Meleang Tabai Secondary School:** Provides education from Year 10 to Year 12 on Fanning Island

**Teabike College:** Provides education from Year 10 to Year 12 on Tab North

**Teachers' Training:** Responsible for pre-service and in-service training of teachers focusing on in-service for the up-skilling of teachers in the field to implement the early years' curriculum.

**Exams:** Oversees the examination process.

**Teaching Resources:** Manages the production of resources for teachers and students

**Library/Archives:** Provides information and collects and preserve the nation's heritage and provides advisory services to all libraries.

**Senior Secondary School:** Conduct of registration inspection, asset management, and teacher appraisal

**Facility Management Unit:** Responsible for assessing, scheduling, and managing the upgrading of school facilities and their maintenance.

**Statistics and Information Technology:** Responsible for technical support and information management through reports, intranet and internet.

Table 23(a): Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2019
<b>REVENUE</b>						
060	School fees - Rurubao pri sch	48,000	48,000	49,371	50,701	52,194
050	Rental of Properties	500	500	514	528	544
061	School fees - KGV & EBS	50,000	50,000	51,428	52,813	54,369
062	School fees - MTSS	7,500	7,500	7,714	7,922	8,155
063	School fees TC	30,000	30,000	30,857	31,688	32,621
015	Fare on charter vessel	9,000	-	-	-	-
064	National Certificates	58,000	58,000	59,656	61,263	63,068
065	Certification of Exam results	52,000	52,000	53,485	54,926	56,544
002	Library Fines	100	100	103	106	109
003	Library Membership fees	500	500	514	528	544
006	Library & Archives cost recovery	12,000	12,000	12,343	12,675	13,049
<b>Total Revenue</b>		<b>267,600</b>	<b>258,600</b>	<b>265,985</b>	<b>273,150</b>	<b>281,197</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	1,101,644	1,108,006	1,130,166	1,152,769	1,175,824
202	Salaries	14,096,857	14,181,683	14,465,316	14,754,623	15,049,715
203	Housing Assistance	95,868	144,669	147,562	150,514	153,524
204	Allow ances	428,155	428,955	437,534	446,285	455,210
205	Overtime	71,915	71,915	73,353	74,820	76,317
206	Temporary assistance	591,724	591,724	603,558	615,630	627,942
208	Leave grants	2,158,500	2,163,000	2,163,000	2,163,000	2,163,000
<b>Sub Total</b>		<b>18,544,662</b>	<b>18,689,951</b>	<b>19,020,490</b>	<b>19,357,640</b>	<b>19,701,533</b>
215	Transport to w ork	296,832	322,214	328,981	335,890	342,943
216	Internal Travel	279,789	316,379	323,023	329,807	336,733
217	Local Training	36,702	36,702	37,473	38,260	39,063
218	Local Accom & Allow ances	132,600	159,170	162,513	165,925	169,410
219	Local Training - Catering	4,665	4,665	4,763	4,863	4,965
225	Relocation Expenses	172,357	182,444	186,275	190,187	194,181
227	External Travel	95,756	97,391	99,436	101,524	103,656
230	Cleaning	1,148	1,336	1,364	1,393	1,422
231	Telecomms	178,458	196,938	201,074	205,296	209,607
232	Electricity and gas	276,875	332,564	339,548	346,678	353,959
235	Office transport	170,800	171,640	175,244	178,925	182,682
237	Advertising and Media	47,128	47,128	48,118	49,128	50,160
239	Entertainment	17,000	19,472	19,881	20,298	20,725
240	Printing	56,809	65,209	66,578	67,977	69,404
241	Stationery & Supplies	191,586	276,242	282,043	287,965	294,013
242	Food & Rations	519,050	568,300	580,234	592,419	604,860
243	Office Equipment & Furniture	293,833	298,796	305,070	311,477	318,018
244	Repairs Equipment	41,435	41,935	42,816	43,715	44,633
248	Compensation for Trees	9,000	10,000	10,210	10,424	10,643
250	Local Services	467,977	510,301	521,017	531,958	543,129
251	Overseas Services	476,293	405,040	413,546	422,230	431,097
255	Commitment and Other Fees	-	56,640	57,829	59,044	60,284
<b>Sub Total</b>		<b>3,766,093</b>	<b>4,120,505</b>	<b>4,207,036</b>	<b>4,295,384</b>	<b>4,385,587</b>
<b>Total Recurrent Expenditure</b>		<b>22,310,755</b>	<b>22,810,457</b>	<b>23,227,526</b>	<b>23,653,024</b>	<b>24,087,120</b>
<b>OTHER COMMITMENTS</b>						
263	Secondary Mission Schools	2,577,738	2,689,434	2,689,434	2,689,434	2,689,434
264	In Country Tertiary Support	522,336	522,336	522,336	522,336	522,336
350	School stationery for Primary and JSS students	1,200,000	1,250,000	1,276,250	1,303,051	1,330,415
353	Subsidy for School Fees	2,588,623	2,642,984	2,698,487	2,755,155	2,813,013
265	Local Contribution to Development Fund	3,177,745	3,480,429	3,480,429	3,480,429	3,480,429
<b>Sub Total</b>		<b>10,066,442</b>	<b>10,585,183</b>	<b>10,666,936</b>	<b>10,750,405</b>	<b>10,835,628</b>
<b>GRAND TOTAL</b>		<b>32,377,197</b>	<b>33,395,640</b>	<b>33,894,462</b>	<b>34,403,429</b>	<b>34,922,747</b>

Table 23(b): Head 23 – Ministry of Education Budget - 2017

Code	Description	Budget 2016	Budget 2017	Difference	Admin 01	Primary ed. Services 02	Junior Secondary 03	KGV & EBS 04	MTSS 05	Teabike College 06	KTC 07	Exams 08	CDRC 09	Library Archive 10	Secondary School 11	FMU 12	Statistics & IT 13
<b>REVENUE</b>																	
060	Fees Rurubao School	48,000	48,000	-		48,000											
050	Rental of properties	500	500	-	500												
061	KG V and EBS School Fees	50,000	50,000	-				50,000									
062	MTSS School Fees	7,500	7,500	-					7,500								
063	TC School Fees	30,000	30,000	-						30,000							
015	Fare on charter Vessel	9,000	-	(9,000)													
064	National Certificates	58,000	58,000	-								58,000					
065	Certification of Exam results	52,000	52,000	-								52,000					
002	Library fines	100	100	-										100			
003	membership fees	500	500	-										500			
006	Recovery of costs: photocopy	12,000	12,000	-										12,000			
<b>Total Revenue</b>		<b>267,600</b>	<b>258,600</b>	<b>(9,000)</b>	<b>500</b>	<b>48,000</b>		<b>50,000</b>	<b>7,500</b>	<b>30,000</b>		<b>110,000</b>		<b>12,600</b>			
<b>EXPENDITURE</b>																	
201	KPF Contribution	1,101,644	1,108,006	6,362	38,555	502,702	376,552	56,237	23,338	29,035	34,876	7,929	16,215	10,098	3,561	4,575	4,333
202	Salaries	14,096,857	14,181,683	84,826	504,877	6,480,656	4,757,454	711,698	309,322	384,878	430,898	103,636	212,108	131,846	43,186	60,996	50,128
203	Housing Assistance	95,868	144,669	48,801	40,200	14,925	-	47,604	-	-	21,000	8,376	8,376	-	4,188	-	-
204	Allow ances	428,155	428,955	800	23,500	221,260	101,400	14,307	19,940	25,140	6,106	1,040	4,487	3,915	800	4,200	2,860
205	Overtime	71,915	71,915	-	15,500	-	-	8,825	3,210	16,900	16,686	1,442	6,252	1,800	-	-	1,300
206	Temporary Assistance	591,724	591,724	-	9,196	222,040	263,236	38,131	1,852	2,255	34,112	2,088	4,086	2,788	4,296	-	7,644
208	Leave grants	2,158,500	2,163,000	4,500	67,500	1,036,500	675,000	117,000	48,000	63,000	66,000	15,000	30,000	24,000	4,500	9,000	7,500
<b>Sub Total</b>		<b>18,544,662</b>	<b>18,689,951</b>	<b>145,289</b>	<b>699,328</b>	<b>8,478,083</b>	<b>6,173,642</b>	<b>993,802</b>	<b>405,662</b>	<b>521,208</b>	<b>609,678</b>	<b>139,511</b>	<b>281,524</b>	<b>174,447</b>	<b>60,531</b>	<b>78,771</b>	<b>73,765</b>
215	Transport to work	296,832	322,214	25,382	37,847	81,081	84,912	75,877	-	10,650	7,960	6,741	5,947	8,392	-	-	2,808
216	Internal Travel	279,789	316,379	36,590	48,023	9,136	23,326	5,200	17,261	11,400	71,120	75,024	21,825	1,700	10,165	19,986	2,213
217	Local Training	36,702	36,702	-	30,000	-	-	-	-	-	-	-	4,000	-	2,702	-	-
218	Local Accom & Allow ances	132,600	159,170	26,570	-	-	-	-	-	-	159,170	-	-	-	-	-	-
219	Local Training - Catering	4,665	4,665	-	3,000	-	-	-	-	-	-	900	-	-	765	-	-
225	Relocation Expenses	172,357	182,444	10,087	-	127,379	55,065	-	-	-	-	-	-	-	-	-	-
227	External Travel	95,756	97,391	1,635	52,390	-	-	-	-	-	5,000	10,300	4,000	5,436	20,265	-	-
230	Cleaning	1,148	1,336	188	1,000	-	-	-	-	-	-	148	188	-	-	-	-
231	Telecomms	178,458	196,938	18,480	44,880	9,948	14,000	8,520	4,350	4,800	29,640	5,520	11,080	5,000	-	2,400	56,800
232	Electricity and gas	276,875	332,564	55,689	86,999	12,800	33,600	47,040	13,080	16,405	49,000	5,000	21,000	32,000	-	15,640	-
235	Office transport	170,800	171,640	840	91,200	-	-	25,200	-	-	27,200	-	28,040	-	-	-	-
237	Advertising and Media	47,128	47,128	-	47,128	-	-	-	-	-	-	-	-	-	-	-	-
239	Entertainment	17,000	19,472	2,472	19,472	-	-	-	-	-	-	-	-	-	-	-	-
240	Printing	56,809	65,209	8,400	-	-	-	12,000	-	-	22,959	-	-	-	-	16,300	13,950
241	Stationery & Supplies	191,586	276,242	84,656	157,809	-	1,250	24,500	5,000	20,000	6,789	47,894	5,007	-	-	550	7,443
242	Food & Rations	519,050	568,300	49,250	-	-	-	209,050	130,000	166,400	62,850	-	-	-	-	-	-
243	Office Equipment & Furniture	293,833	298,796	4,963	32,500	49,408	30,700	40,000	5,000	41,999	10,000	10,300	12,000	11,310	2,902	4,550	48,126
244	Repairs Equipment	41,435	41,935	500	-	-	-	5,085	-	-	11,000	-	-	-	-	19,800	6,050
248	Compensation for Trees	9,000	10,000	1,000	-	-	-	-	-	-	-	-	-	-	-	10,000	-
250	Local Services	467,977	510,301	42,323	5,890	17,258	53,048	30,522	11,600	24,330	53,202	238,751	23,900	3,500	-	46,500	1,800
251	Overseas Services	476,293	405,040	(71,253)	-	-	-	53,560	7,000	22,000	-	49,040	61,440	12,000	-	200,000	-
255	Commitment and Other Fees	-	56,640	56,640	56,640	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sub Total</b>		<b>3,766,093</b>	<b>4,120,505</b>	<b>354,413</b>	<b>714,778</b>	<b>307,010</b>	<b>295,901</b>	<b>536,554</b>	<b>193,291</b>	<b>317,984</b>	<b>515,890</b>	<b>449,618</b>	<b>198,427</b>	<b>79,338</b>	<b>36,799</b>	<b>335,726</b>	<b>139,190</b>
<b>Total Recurrent Expenditure</b>		<b>22,310,755</b>	<b>22,810,457</b>	<b>499,702</b>	<b>1,414,105</b>	<b>8,785,093</b>	<b>6,469,543</b>	<b>1,530,356</b>	<b>598,953</b>	<b>839,192</b>	<b>1,125,568</b>	<b>589,129</b>	<b>479,950</b>	<b>253,785</b>	<b>97,331</b>	<b>414,497</b>	<b>212,955</b>
<b>OTHER COMMITMENTS</b>																	
263	Secondary Mission Schools	2,577,738	2,689,434	111,696		2,689,434											
264	In Country Tertiary Support	522,336	522,336	-		522,336											
350	School stationery for Primary and JSS students	1,200,000	1,250,000	50,000		1,250,000											
353	Subsidy for School Fees	2,588,623	2,642,984	54,361		2,642,984											
345	L/Contribution to Development Fund	3,177,745	3,480,429	302,684		3,480,429											
<b>Sub Total</b>		<b>10,066,442</b>	<b>10,585,183</b>	<b>518,741</b>	<b>10,585,183</b>												
<b>GRAND TOTAL</b>		<b>32,377,197</b>	<b>33,395,640</b>	<b>1,018,443</b>	<b>11,999,288</b>	<b>8,785,093</b>	<b>6,469,543</b>	<b>1,530,356</b>	<b>598,953</b>	<b>839,192</b>	<b>1,125,568</b>	<b>589,129</b>	<b>479,950</b>	<b>253,785</b>	<b>97,331</b>	<b>414,497</b>	<b>212,955</b>

Table 23(c): Ministry Operational Plan 2017

Programme Description	2017	2018	2019	2020	Donor
1. Development Projects					
1.1 USP Contribution	729,984	729,984	729,984	729,984	GoK
1.2 Overseas Scholarships	1,781,000	1,781,000	1,781,000	1,781,000	GoK
1.3 Students' Loan Scheme	763,960	763,960	763,960	763,960	GoK
1.4 School for Special Needs Children	102,376	102,376	102,376	102,376	GoK
1.5 Primary School Teacher Training	103,109	103,109	103,109	103,109	GoK
2. Other Development Projects	10,245,296				External
<b>TOTAL</b>	<b>13,725,725</b>				



# Ministry of Information, Communication, Transport and Tourism Development

Responsible Minister: Minister of Information, Communication, Transport and Tourism Development

Accounting Officer: Secretary for Information, Communication, Transport and Tourism Development

## **Outcomes Sought:**

To bridge the existing geographical and socio-economic gaps in telecommunications and to upgrade the existing infrastructure or system to modern standards; efficient and effective regulation of ICTs to ensure compliance with International Telecommunications Union (ITU) standards; efficient and effective provision of postal and printing service and institutional strengthening of the Postal Department. To inform, entertain and educate the people of Kiribati through the media, preferably through modern information and communication technology. To improve both international and domestic sea and air transport services in terms of safety, frequency and reliability in particular. Establishment and compliance with International Civil Aviation Organisation (ICAO) standard management of the Kiribati Flight Information Region. To improve slipping and construction/maintenance related services, commensurate with local conditions, adhere to standards set by the International Maritime Organisation (IMO) or recognised Classification Societies. Efficient and effective regulation of sea and air transport services according to IMO and ICAO standards. To develop and regulate traffic laws and usage of public roads. To ensure that the use of the main road on South Tarawa and Betio is well managed and regulated in accordance with the Highway Authority Act. To promote economic growth and promotion of tourism. These policy directions are supported by published strategies, regulations, orders or ordinances.

## **Recurrent Budget Programs for 2017:**

Administration and Policy Development  
Services to Shipping  
Safer Navigational Infrastructure  
Administration and Regulation of Civil Aviation  
Operation of Airports  
Postal Services  
Printing Services  
Promotion of Tourism  
Information Technology

Table 24(a): Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
075	Licence for Foreign vessels	40,000	40,000	41,142	42,251	43,495
076	Licence for Domestic vessels	25,000	25,000	25,714	26,407	27,185
077	Seaworthiness	2,000	2,000	2,057	2,113	2,175
003	Recruitment & exam fees	33,000	33,000	33,942	34,857	35,884
006	Light Dues	30,000	30,000	30,857	31,688	32,621
081	Letter Post Terminal credit	6,000	6,000	6,171	6,338	6,524
082	Sale of stamps	21,500	21,500	22,114	22,710	23,379
083	Parcel Post terminal credit	6,000	6,000	6,171	6,338	6,524
008	Sundry Fees	1,000	1,000	1,029	1,056	1,087
084	Private Box rental	4,900	4,900	5,040	5,176	5,328
085	Commission on money orders	120,000	120,000	123,427	126,752	130,486
087	Local sales	-	-	-	-	-
088	Overseas sales	-	-	-	-	-
007	Printing charges	108,000	108,000	111,084	114,077	117,437
072	JAXA (Nasda) Downrange	646,877	679,225	679,225	679,225	679,225
071	JAXA (Nasda) Air-service	1,058,244	1,058,244	1,058,244	1,058,244	1,058,244
074	Open ship registration fees	725,000	400,000	411,424	422,506	434,953
089	Cruise line fees	2,000	12,000	12,343	12,675	13,049
<b>Total Revenue</b>		<b>2,829,521</b>	<b>2,546,869</b>	<b>2,569,985</b>	<b>2,592,411</b>	<b>2,617,597</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	105,130	114,850	117,147	119,490	121,880
202	Salaries	1,369,810	1,496,169	1,526,092	1,556,614	1,587,747
203	Housing Assistance	63,584	64,964	66,263	67,589	68,940
204	Allowances	83,562	69,342	70,729	72,143	73,586
205	Overtime	59,500	81,830	83,467	85,136	86,839
206	Temporary assistance	31,920	35,219	35,923	36,642	37,374
208	Leave grants	241,500	258,000	258,000	258,000	258,000
<b>Sub Total</b>		<b>1,955,006</b>	<b>2,120,374</b>	<b>2,157,621</b>	<b>2,195,614</b>	<b>2,234,366</b>
215	Transport to work	52,000	52,000	53,092	54,207	55,345
216	Internal Travel	57,500	74,175	70,628	72,111	73,625
217	Local Training	-	300	306	313	319
218	Local Accommodation	-	800	817	834	851
219	Local Training - Catering	-	1,350	1,378	1,407	1,437
225	Relocation Expenses	51,263	-	-	-	-
226	Recruitment	4,856	4,856	4,958	5,062	5,168
227	External Travel	169,735	204,369	157,611	160,920	164,300
231	Telecomms	146,000	146,500	149,577	152,718	155,925
232	Electricity and gas	176,000	176,000	179,696	183,470	187,322
233	Water	3,000	3,000	3,063	3,127	3,193
235	Office Transport	13,000	13,000	13,273	13,552	13,836
237	Advertisement	2,000	2,000	2,042	2,085	2,129
239	Entertainment	8,000	8,000	8,168	8,340	8,515
240	Printing	37,590	71,135	72,629	74,154	75,712
241	Stationery & Supplies	47,500	47,756	48,759	49,783	50,829
243	Office Equipment & Furniture	74,574	66,583	67,981	69,409	70,866
244	Repairs Equipment	22,000	22,100	22,564	23,038	23,522
245	Uniforms	2,000	3,344	3,415	3,486	3,559
246	Specialised Purchases	-	-	-	-	-
250	Local Services	94,333	127,413	130,089	132,821	135,610
251	Overseas Services	80,000	84,650	86,428	88,243	90,096
279	Special Expenditure	-	55,000	-	-	-
285	Hire of Plant/Equipment	124,000	124,000	126,604	129,263	131,977
289	Building and Infrastructure Maintenance	28,935	28,935	29,543	30,163	30,796
<b>Sub Total</b>		<b>1,194,287</b>	<b>1,317,267</b>	<b>1,232,619</b>	<b>1,258,504</b>	<b>1,284,933</b>
<b>Total Recurrent Expenditure</b>		<b>3,149,293</b>	<b>3,437,640</b>	<b>3,390,241</b>	<b>3,454,118</b>	<b>3,519,299</b>
<b>OTHER COMMITMENTS</b>						
345	Local Contribution to Development Fund	9,275,800	3,120,000	3,120,000	3,120,000	3,120,000
270	Search and Rescue	1,130,400	800,000	800,000	800,000	800,000
<b>SubTotal</b>		<b>10,406,200</b>	<b>3,920,000</b>	<b>3,920,000</b>	<b>3,920,000</b>	<b>3,920,000</b>
<b>GRAND TOTAL</b>		<b>13,555,493</b>	<b>7,357,640</b>	<b>7,310,241</b>	<b>7,374,118</b>	<b>7,439,299</b>

Table 24(b): Head 24 – Ministry of Information, Communication, Transport and Tourism Development Budget – 2017

Code	Description	Budget 2016	Budget 2017	Difference	Admin 01	Shipping services 02	Navigation Infrastructure 03	Civil Aviation 04	Airport services 05	Postal Services 06	Printing Services 08	Tourism 09	ICT 10
<b>REVENUE</b>													
075	Licence for Foreign vessels	40,000	40,000	-		40,000							
076	Licence for Domestic vessels	25,000	25,000	-		25,000							
077	Seaworthiness	2,000	2,000	-		2,000							
003	Recruitment & exam fees	33,000	33,000	-		33,000							
006	Light Dues	30,000	30,000	-			30,000						
081	Letter Post Terminal credit	6,000	6,000	-						6,000			
082	Sale of stamps	21,500	21,500	-						21,500			
083	Parcel Post terminal credit	6,000	6,000	-						6,000			
008	Sundry Fees	1,000	1,000	-						1,000			
084	Private Box rental	4,900	4,900	-						4,900			
085	Commission on money orders	120,000	120,000	-						120,000			
087	Philatelic Local Sales	-	-	-									
088	Philatelic Overseas sales	-	-	-									
007	Printing Sales	108,000	108,000	-							108,000		
072	JAXA (Downrange)	646,877	679,225	32,348	679,225								
071	JAXA (Air service)	1,058,244	1,058,244	-	1,058,244								
074	Open Ship Registration	725,000	400,000	(325,000)	400,000								
089	Cruise line fees	2,000	12,000	10,000								12,000	
<b>Total Revenue</b>		<b>2,829,521</b>	<b>2,546,869</b>	<b>(282,652)</b>	<b>2,137,469</b>	<b>100,000</b>	<b>30,000</b>			<b>159,400</b>	<b>108,000</b>	<b>12,000</b>	
<b>EXPENDITURE</b>													
201	KPF Contribution	105,130	114,850	9,720	17,190	16,250	2,170	7,060	31,020	19,760	10,330	7,450	3,620
202	Salaries	1,369,810	1,496,169	126,359	224,249	212,706	26,962	93,002	402,636	258,024	134,316	96,798	47,476
203	Housing Assistance	63,584	64,964	1,380	20,768	9,132	-	4,248	4,248	4,188	7,920	7,260	7,200
204	Allowances	83,562	69,342	(14,220)	20,055	8,542	3,168	400	28,000	4,660	2,392	1,000	1,125
205	Overtime	59,500	81,830	22,330	13,000	14,100	5,300	1,000	34,330	5,600	7,000	500	1,000
206	Temporary Assistance	31,920	35,219	3,299	4,959	4,000	2,000	1,130	10,913	5,450	3,446	2,500	820
208	Leave grants	241,500	258,000	16,500	36,000	34,500	6,000	12,000	79,500	45,000	25,500	13,500	6,000
<b>Sub Total</b>		<b>1,955,006</b>	<b>2,120,374</b>	<b>165,368</b>	<b>336,221</b>	<b>299,230</b>	<b>45,600</b>	<b>118,840</b>	<b>590,647</b>	<b>342,682</b>	<b>190,904</b>	<b>129,008</b>	<b>67,241</b>

Table 24(b): Head 24 – Ministry of Information, Communication, Transport and Tourism Development Budget - 2017 cont

Code	Description	Budget 2016	Budget 2017	Difference	Admin 01	Shipping services 02	Navigation Infrastructure 03	Civil Aviation 04	Airport services 05	Postal Services 06	Printing Services 08	Tourism 09	ICT 10
215	Transport to work	52,000	52,000	-	52,000	-	-	-	-	-	-	-	-
216	Internal Travel	57,500	74,175	16,675	15,000	4,000	12,000	9,000	15,000	6,500	-	6,000	6,675
217	Local Training	-	300	300	-	-	-	250	-	-	-	-	50
218	Local Accom & Allowances	-	800	800	-	-	-	600	-	-	-	-	200
219	Local Training - Catering	-	1,350	1,350	-	-	-	850	-	-	-	-	500
225	Relocation Expenses	51,263	-	(51,263)	-	-	-	-	-	-	-	-	-
226	Recruitment	4,856	4,856	-	4,856	-	-	-	-	-	-	-	-
227	External Travel	169,735	204,369	34,634	50,000	65,000	-	16,250	21,325	12,000	5,000	15,630	19,164
231	Telecomms	146,000	146,500	500	38,000	8,000	2,000	14,000	34,000	14,000	6,000	14,000	16,500
232	Electricity and gas	176,000	176,000	-	56,000	12,000	14,000	13,000	29,000	27,000	11,000	11,000	3,000
233	Water	3,000	3,000	-	-	-	-	-	3,000	-	-	-	-
235	Office Transport	13,000	13,000	-	5,000	-	-	-	5,000	3,000	-	-	-
237	Advertisement	2,000	2,000	-	2,000	-	-	-	-	-	-	-	-
239	Entertainment	8,000	8,000	-	8,000	-	-	-	-	-	-	-	-
240	Printing	37,590	71,135	33,545	-	21,000	-	430	1,000	6,000	40,100	-	2,605
241	Stationery & Supplies	47,500	47,756	256	7,000	4,000	12,000	3,500	7,500	9,750	1,006	3,000	-
243	Office Equipment & Furniture	74,574	66,583	(7,991)	6,942	2,000	1,000	3,932	8,000	5,000	1,170	8,000	30,539
244	Repairs Equipment	22,000	22,100	100	3,000	3,000	-	2,000	1,000	3,000	6,000	3,000	1,100
245	Uniforms	2,000	3,344	1,344	-	1,143	1,201	-	1,000	-	-	-	-
246	Specialised Purchases	-	-	-	-	-	-	-	-	-	-	-	-
250	Local Services	94,333	127,413	33,080	31,377	8,772	15,000	6,000	6,000	42,920	12,144	3,000	2,200
251	Overseas Services	80,000	84,650	4,650	2,000	-	-	10,000	2,000	50,000	-	16,000	4,650
279	Special Expenditure	-	55,000	55,000	55,000	-	-	-	-	-	-	-	-
285	Hire of Plant/Equipment	124,000	124,000	-	61,925	-	-	-	58,075	4,000	-	-	-
289	Building and Infrastructure Maintenance	28,935	28,935	-	28,935	-	-	-	-	-	-	-	-
<b>Sub Total</b>		<b>1,194,287</b>	<b>1,317,267</b>	<b>122,980</b>	<b>427,035</b>	<b>128,915</b>	<b>57,201</b>	<b>79,812</b>	<b>191,900</b>	<b>183,170</b>	<b>82,421</b>	<b>79,630</b>	<b>87,183</b>
<b>Total Recurrent Expenditure</b>		<b>3,149,293</b>	<b>3,437,640</b>	<b>288,348</b>	<b>763,256</b>	<b>428,145</b>	<b>102,801</b>	<b>198,652</b>	<b>782,547</b>	<b>525,852</b>	<b>273,325</b>	<b>208,638</b>	<b>154,424</b>
<b>OTHER COMMITMENTS</b>													
345	Local Contribution to Dev't Fund	9,275,800	3,120,000	(6,155,800)	3,120,000	-	-	-	-	-	-	-	-
270	Search and rescue	1,130,400	800,000	(330,400)	800,000	-	-	-	-	-	-	-	-
<b>Sub Total</b>		<b>10,406,200</b>	<b>3,920,000</b>	<b>(6,486,200)</b>	<b>3,920,000</b>	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>		<b>13,555,493</b>	<b>7,357,640</b>	<b>(6,197,852)</b>	<b>4,683,256</b>	<b>428,145</b>	<b>102,801</b>	<b>198,652</b>	<b>782,547</b>	<b>525,852</b>	<b>273,325</b>	<b>208,638</b>	<b>154,424</b>

Table 24(c): Ministry Operational Plan 2017

Programme Description	2017	2018	2019	2020	Donor
1. Development Projects					
1.1 International Air Services Subsidy	3,080,000	3,080,000	3,080,000	3,080,000	GoK
1.2. Support to Kiribati Aviation Investment Project	40,000	40,000	40,000	40,000	GoK
1.3 KAIP Additional Financing	-	-	-	-	GoK
2. Other Development Projects	22,620,236				External
<b>TOTAL</b>	<b>25,740,236</b>				

# Ministry of Finance and Economic Development

Responsible Minister: Minister of Finance and Economic Development

Accounting Officer: Secretary for Finance and Economic Development

## Outcomes Sought

The outcome which the Ministry strives to achieve is a viable and sustainable economy that can provide an adequate standard of living for the people of Kiribati. Tasks include: implementation of economic policies designed to enhance sustainable growth; sound management of government finances; a growth orientated taxation system; an efficient financial services sector which enhances growth of the domestic economy; collection of revenue from customs duty, and from businesses in line with the laws of Kiribati; and timely provision of key statistical data. In addition, the Ministry contributes to all of Government's desired outcomes by providing sound financial and economic policy advice to other ministries. This includes: assessing and advising on the appropriateness of government spending programs, including the effectiveness of government expenditure; ensuring there are effective financial accountability and associated reporting arrangements in place; effective management of the RERF to help finance Government expenditures and maintain the value of the fund; and effective monitoring of ministry operating plans and budgets.

## Recurrent Budget Programs for 2017:

**Administration:** Provides administrative support and advice for the efficient operation of the Ministry.

**Accounts:** Records accounting transactions and produces financial reports for all Ministries and the Government.

**Internal Audit:** Undertakes internal audit work for all Ministries.

**National Economic Planning Office:** Provides economic policy, compiles the Budget, and monitors expenditure and revenue. The division manages aid coordination including operating as the Secretariat of the Development Coordination Committee. It also oversees the performance of SOEs, the management of the RERF, and undertakes debt management.

**Taxation:** Administers the taxation system for the Government including personal, company taxation and the VAT.

**Customs:** Manages the customs and border management and collects excise taxes and the VAT for the Government.

**Statistics:** Gathers data and prepares statistical reports on the Balance of Payments and trade, Government Financial Statistics, GDP, the Retail Price Index and Immigration. It undertakes surveys when necessary. It manages the Population Census every five years.

Table 25(a): Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
003	Sundry revenue	150,000	150,000	154,284	158,440	163,107
105	Dividend	1,357,756	1,900,000	1,954,263	2,006,905	2,066,027
108	Personal income tax	6,604,744	7,000,000	7,199,915	7,393,862	7,611,679
106	Company tax	8,801,329	9,000,000	9,257,033	9,506,394	9,786,445
109	Excise Tax	6,976,795	7,000,000	7,199,915	7,393,862	7,611,679
110	VAT	13,061,928	13,300,000	13,679,838	14,048,338	14,462,191
111	Customs Division Services	35,000	-	-	-	-
112	Customs Licence Fees	14,000	-	-	-	-
<b>Total Revenue</b>		<b>37,001,552</b>	<b>38,350,000</b>	<b>39,445,247</b>	<b>40,507,801</b>	<b>41,701,130</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	111,826	99,809	101,805	103,841	105,918
202	Salaries	1,450,621	1,258,367	1,283,534	1,309,205	1,335,389
203	Housing Assistance	76,392	49,176	50,160	51,163	52,186
204	Allow ances	66,732	51,982	53,022	54,082	55,164
205	Overtime	93,215	53,975	55,055	56,156	57,279
206	Temporary assistance	40,391	47,522	48,472	49,442	50,431
208	Leave grants	253,500	208,500	208,500	208,500	208,500
<b>Sub Total</b>		<b>2,092,677</b>	<b>1,769,331</b>	<b>1,800,548</b>	<b>1,832,389</b>	<b>1,864,866</b>
215	Transport to work	53,420	59,990	61,250	62,536	63,849
216	Internal travel	83,786	75,517	77,103	78,722	80,375
217	Local training	6,275	5,275	5,386	5,499	5,614
218	Local Accom & Allow ances	-	-	-	-	-
219	Local Training - Catering	9,320	-	-	-	-
225	Relocation expenses	23,850	27,600	28,180	28,771	29,376
226	Recruitment	500	-	-	-	-
227	External travel	156,141	156,249	159,530	162,880	166,301
230	Cleaning	1,560	1,671	1,706	1,742	1,778
231	Telecomms	68,460	84,841	86,623	88,442	90,299
232	Electricity and gas	217,394	159,892	163,250	166,678	170,178
233	Water	200	1,500	1,532	1,564	1,596
235	Office Transport	5,000	-	-	-	-
237	Advertisements / Media	1,000	2,400	2,450	2,502	2,554
239	Entertainment	7,000	10,000	10,210	10,424	10,643
240	Printing	5,000	2,500	2,553	2,606	2,661
241	Stationery & Supplies	62,759	55,306	56,467	57,653	58,864
243	Office Equipment & Furniture	89,358	97,846	99,901	101,999	104,141
244	Repairs Equipment	22,384	17,921	18,297	18,682	19,074
245	Uniforms	7,000	-	-	-	-
250	Local service	36,220	82,137	83,862	85,623	87,421
251	Overseas services	60,000	71,590	73,093	74,628	76,196
285	Hire of plant/ equipment	78,000	33,480	34,183	34,901	35,634
287	Fixed Plant and Equipment	112,500	-	-	-	-
<b>Sub Total</b>		<b>1,107,127</b>	<b>945,715</b>	<b>965,575</b>	<b>985,852</b>	<b>1,006,555</b>
<b>Total Recurrent Expenditure</b>		<b>3,199,804</b>	<b>2,715,046</b>	<b>2,766,122</b>	<b>2,818,240</b>	<b>2,871,421</b>
<b>OTHER COMMITMENTS</b>						
	Debt servicing	1,149,693	1,544,340	1,101,662	1,096,805	2,320,651
329	Copra price subsidy	22,760,000	25,100,000	25,100,000	25,100,000	25,100,000
311	Freight Subsidy Local Produce	120,000	1,000,000	1,000,000	1,000,000	1,000,000
300	Pension and KPF	8,000	7,500	7,500	7,000	6,500
328	Community Support Obligations	3,700,000	4,500,000	4,500,000	4,500,000	4,500,000
345	Local Contribution to Development Fund	1,615,000	45,000	45,000	45,000	245,000
297	International Contrirbutions	1,825,136	2,953,942	1,562,186	1,562,186	1,562,186
<b>Sub Total</b>		<b>31,177,829</b>	<b>35,150,782</b>	<b>33,316,348</b>	<b>33,310,992</b>	<b>34,734,337</b>
<b>GRAND TOTAL</b>		<b>34,377,633</b>	<b>37,865,827</b>	<b>36,082,471</b>	<b>36,129,232</b>	<b>37,605,758</b>

Table 25(b): Head 25 – Ministry of Finance and Economic Development Budget - 2017

Code	Description	Budget 2016	Budget 2017	Difference	Admin 1	Accounts 2	Int Audit 3	NEPO 4	Tax 5	Statistics 7	IT 8
<b>REVENUE</b>											
003	Sundry revenue	150,000	150,000	-		150,000					
105	Dividend	1,357,756	1,900,000	542,244		1,900,000					
108	Personal income tax	6,604,744	7,000,000	395,256					7,000,000		
106	Company tax	8,801,329	9,000,000	198,671					9,000,000		
109	Excise Tax	6,976,795	7,000,000	23,205					7,000,000		
110	VAT	13,061,928	13,300,000	238,072					13,300,000		
111	Customs Division Services	35,000	-	(35,000)							
112	Customs Licence Fees	14,000	-	(14,000)							
<b>Total Revenue</b>		<b>37,001,552</b>	<b>38,350,000</b>	<b>1,348,448</b>	<b>2,050,000</b>			<b>36,300,000</b>			
<b>EXPENDITURE</b>											
201	KPF Contribution	111,826	99,809	(12,017)	18,003	31,708	4,989	11,821	17,436	9,848	6,003
202	Salaries	1,450,621	1,258,367	(192,254)	201,369	407,778	64,012	157,612	222,482	127,036	78,078
203	Housing Assistance	76,392	49,176	(27,216)	9,072	7,152	-	16,416	7,920	-	8,616
204	Allow ances	66,732	51,982	(14,750)	15,321	6,720	452	300	22,875	4,738	1,577
205	Overtime	93,215	53,975	(39,240)	20,540	15,300	855	-	10,000	2,600	4,680
206	Temporary Assistance	40,391	47,522	7,131	13,780	15,000	2,506	-	10,000	4,268	1,968
208	Leave grants	253,500	208,500	(45,000)	34,500	73,500	9,000	19,500	40,500	21,000	10,500
<b>Sub Total</b>		<b>2,092,677</b>	<b>1,769,331</b>	<b>(323,346)</b>	<b>312,585</b>	<b>557,159</b>	<b>81,813</b>	<b>205,649</b>	<b>331,213</b>	<b>169,490</b>	<b>111,423</b>

Table 25(b): Head 25 – Ministry of Finance and Economic Development Budget – 2017 cont

Code	Description	Revised 2016	Budget 2017	Difference	Admin 1	Accounts 2	Int Audit 3	NEPO 4	Tax 5	Statistics 7	IT 8
215	Transport to work	53,420	59,990	6,570	54,990	-	-	-	5,000	-	-
216	Internal Travel	83,786	75,517	(8,269)	13,664	24,860	3,230	3,450	17,285	6,428	6,600
217	Local Training	6,275	5,275	(1,000)	-	-	-	-	-	5,275	-
218	Local Accom & Allow ances	-	-	-	-	-	-	-	-	-	-
219	Local Training - Catering	9,320	-	(9,320)	-	-	-	-	-	-	-
225	Relocation Expenses	23,850	27,600	3,750	-	19,600	-	-	8,000	-	-
226	Recruitment	500	-	(500)	-	-	-	-	-	-	-
227	External Travel	156,141	156,249	108	83,654	23,200	10,320	5,212	16,743	12,000	5,120
230	Cleaning	1,560	1,671	111	1,671	-	-	-	-	-	-
231	Telecomms	68,460	84,841	16,381	84,841	-	-	-	-	-	-
232	Electricity and gas	217,394	159,892	(57,502)	149,892	-	-	-	10,000	-	-
233	Water	200	1,500	1,300	1,500	-	-	-	-	-	-
235	Office Transport	5,000	-	(5,000)	-	-	-	-	-	-	-
237	Advertisements / Media	1,000	2,400	1,400	2,400	-	-	-	-	-	-
239	Entertainment	7,000	10,000	3,000	10,000	-	-	-	-	-	-
240	Printing	5,000	2,500	(2,500)	-	-	-	-	1,000	1,500	-
241	Stationery & Supplies	62,759	55,306	(7,453)	13,482	12,070	3,232	7,698	15,000	2,157	1,667
243	Office Equipment & Furniture	89,358	97,846	8,488	15,000	17,773	-	5,968	5,000	7,150	46,955
244	Repairs Equipment	22,384	17,921	(4,463)	14,961	-	-	1,000	-	-	1,960
245	Uniforms	7,000	-	(7,000)	-	-	-	-	-	-	-
250	Local Services	36,220	82,137	45,917	42,937	7,600	2,000	-	18,000	1,500	10,100
251	Overseas Services	60,000	71,590	11,590	-	25,290	-	-	46,300	-	-
285	Hire of Plant/Equipment	78,000	33,480	(44,520)	33,480	-	-	-	-	-	-
287	Fixed Plant and Equipment	112,500	-	(112,500)	-	-	-	-	-	-	-
<b>Sub Total</b>		<b>1,107,127</b>	<b>945,715</b>	<b>(161,412)</b>	<b>522,472</b>	<b>130,393</b>	<b>18,782</b>	<b>23,328</b>	<b>142,328</b>	<b>36,010</b>	<b>72,402</b>
<b>Total Recurrent Expenditure</b>		<b>3,199,804</b>	<b>2,715,046</b>	<b>(435,846)</b>	<b>835,057</b>	<b>687,552</b>	<b>100,595</b>	<b>228,977</b>	<b>473,541</b>	<b>205,500</b>	<b>183,825</b>
<b>OTHER COMMITMENTS</b>											
	Debt servicing	1,149,693	1,544,340	394,647	1,544,340						
329	Copra price subsidy	22,760,000	25,100,000	2,340,000				25,100,000			
311	Freight Subsidy Local Produce	120,000	1,000,000	880,000		1,000,000					
300	Pension and KPF	8,000	7,500	(500)	7,500						
328	Community Service Obligations	3,700,000	4,500,000	800,000	4,500,000						
345	Local Contribution to Development Fund	1,615,000	45,000	(1,570,000)	45,000						
297	International Contributions	1,825,136	2,953,942	1,128,806		2,953,942					
<b>Sub Total</b>		<b>31,177,829</b>	<b>35,150,782</b>	<b>3,972,952</b>	<b>6,096,840</b>	<b>3,953,942</b>	<b>-</b>	<b>25,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>34,377,633</b>	<b>37,865,827</b>	<b>3,537,106</b>	<b>6,931,897</b>	<b>4,641,493</b>	<b>100,595</b>	<b>25,328,977</b>	<b>473,541</b>	<b>205,500</b>	<b>183,825</b>



Table 25(c): Ministry Operational Plan 2017

Programme Description	2017	2018	2019	2020	Donor
1. Development Projects					
1.1 Archival and Storage Facility	45,000	45,000	45,000	45,000	GoK
1.2 Household Income and Expenditure Survey	-	-	-	-	GoK
1.3 Population Census 2020	-	-	-	200,000	GoK
2. Other Development Projects	6,860,738				External
<b>TOTAL</b>	<b>6,905,738</b>				

# Ministry for Women, Youth and Social Affairs

Responsible Minister: Minister for Women, Youth and Social Affairs

Accounting Officer: Secretary for Women, Youth and Social Affairs

## **Outcomes Sought**

The Ministry is working towards improved social welfare through partnership between national Government, local Government, churches and non-government organisations. The emphasis is on the development of youth and sports and the protection of women and children. These are all an important part of enhancing the potential of our human resources.

## **Recurrent Budget Programs for 2017:**

Administration and Policy Development

Sports Development

Social Welfare

Youth Development

Women's Services

Civil Registration

NGOs

Table 26(a): Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
050	KNYC Maneaba	1,400	1,400	1,440	1,479	1,522
050	Sports Complex	97,000	20,490	21,075	21,643	22,280
<b>Total Revenue</b>		<b>98,400</b>	<b>21,890</b>	<b>22,515</b>	<b>23,122</b>	<b>23,803</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	54,912	45,563	46,475	47,404	48,352
202	Salaries	698,905	570,352	581,759	593,394	605,262
203	Housing Assistance	43,020	39,766	40,561	41,373	42,200
204	Allow ances	67,546	43,394	44,262	45,147	46,050
205	Overtime	25,296	20,830	21,247	21,672	22,105
206	Temporary Assistance	33,250	37,160	37,903	38,661	39,434
208	Leave grants	120,000	96,000	97,920	99,878	101,876
<b>Sub Total</b>		<b>1,042,929</b>	<b>853,065</b>	<b>870,127</b>	<b>887,529</b>	<b>905,280</b>
215	Transport to work	57,320	57,320	58,524	59,753	61,008
216	Internal Travel	76,529	71,871	61,128	62,412	63,723
217	Local Training	3,000	3,000	3,063	3,127	3,193
218	Local Accom & Allow ances	2,500	2,500	2,553	2,606	2,661
219	Local Training - Catering	16,650	16,650	17,000	17,357	17,721
225	Relocation Expenses	-	3,000	3,063	3,127	3,193
227	External Travel	158,792	146,872	149,956	153,105	156,321
230	Cleaning	6,965	6,965	7,111	7,261	7,413
231	Telecomms	36,563	36,583	37,351	38,136	38,936
232	Electricity and gas	69,360	69,360	70,817	72,304	73,822
233	Water	400	400	408	417	426
239	Entertainment	7,000	7,000	7,147	7,297	7,450
240	Printing	1,385	1,385	1,414	1,444	1,474
241	Stationery & Supplies	32,433	26,071	26,618	27,177	27,748
243	Office Equipment & Furniture	39,750	37,750	38,543	39,352	40,179
244	Repairs Equipment	13,500	13,500	13,784	14,073	14,368
250	Local Services	87,033	98,592	100,662	102,776	104,935
251	Overseas Services	6,590	6,590	6,728	6,870	7,014
285	Hire of Plant/Equipment	57,600	57,600	58,810	60,045	61,306
<b>Sub Total</b>		<b>673,371</b>	<b>663,009</b>	<b>664,680</b>	<b>678,638</b>	<b>692,890</b>
<b>Total Recurrent Expenditure</b>		<b>1,716,300</b>	<b>1,516,074</b>	<b>1,534,807</b>	<b>1,566,168</b>	<b>1,598,170</b>
<b>OTHER COMMITMENTS</b>						
302	Senior Citizens' Benefit	3,044,060	3,104,835	3,197,980	3,230,241	3,293,596
345	Local Cont. to Dev. Fund	734,731	859,645	631,000	856,000	656,000
317	Voluntary Organisations Grant	20,000	20,000	20,000	20,000	20,000
<b>Sub Total</b>		<b>3,798,791</b>	<b>3,984,480</b>	<b>3,848,980</b>	<b>4,106,241</b>	<b>3,969,596</b>
<b>GRAND TOTAL</b>		<b>5,515,091</b>	<b>5,500,555</b>	<b>5,383,787</b>	<b>5,672,409</b>	<b>5,567,766</b>

Table 26(b): Head 26 – Ministry for Women, Youth and Social Affairs - 2017

Code	Description	Budget 2016	Budget 2017	Difference	Admin 01	Sports Admin 02	Social Services 03	Youth Dev. 04	Womens Services 05	NGO 07
<b>REVENUE</b>										
050	KNYC Maneaba	1,400	1,400					1,400		
050	Sports Complex	97,000	20,490	(76,510)		20,490				
<b>Total Revenue</b>		<b>98,400</b>	<b>21,890</b>	<b>(76,510)</b>		<b>20,490</b>		<b>1,400</b>		
<b>EXPENDITURE</b>										
201	KPF Contribution	54,912	45,563	(9,348)	24,953	3,681	6,461	3,768	4,943	1,757
202	Salaries	698,905	570,352	(128,553)	312,702	44,170	80,650	45,990	63,910	22,930
203	Housing Assistance	43,020	39,766	(3,254)	16,596	4,190	6,410	4,190	4,190	4,190
204	Allow ances	67,546	43,394	(24,152)	21,504	1,020	13,500	560	720	6,090
205	Overtime	25,296	20,830	(4,466)	12,500	1,080	3,000	3,150	600	500
206	Temporary Assistance	33,250	37,160	3,910	20,000	4,910	5,500	4,250	2,000	500
208	Leave grants	120,000	96,000	(24,000)	55,500	9,000	13,500	6,000	9,000	3,000
<b>Sub Total</b>		<b>1,042,929</b>	<b>853,065</b>	<b>(189,864)</b>	<b>463,755</b>	<b>68,051</b>	<b>129,021</b>	<b>67,908</b>	<b>85,363</b>	<b>38,967</b>
215	Transport to work	57,320	57,320	-	57,320	-	-	-	-	-
216	Internal Travel	76,529	71,871	(4,658)	25,140	5,350	19,611	10,178	9,152	2,440
217	Local Training	3,000	3,000	-	-	-	-	2,500	500	-
218	Local Accom & Allow ances	2,500	2,500	-	-	-	-	2,500	-	-
219	Local Training - Catering	16,650	16,650	-	-	-	-	-	16,650	-
225	Relocation Expenses	-	3,000	3,000	3,000	-	-	-	-	-
227	External Travel	158,792	146,872	(11,920)	88,000	6,000	27,500	6,372	16,000	3,000
230	Cleaning	6,965	6,965	-	4,965	2,000	-	-	-	-
231	Telecomms	36,563	36,583	20	36,583	-	-	-	-	-
232	Electricity and gas	69,360	69,360	-	69,360	-	-	-	-	-
233	Water	400	400	-	400	-	-	-	-	-
239	Entertainment	7,000	7,000	-	7,000	-	-	-	-	-
240	Printing	1,385	1,385	-	1,385	-	-	-	-	-
241	Stationery & Supplies	32,433	26,071	(6,362)	19,708	1,263	2,000	600	1,500	1,000
243	Office Equipment & Furniture	39,750	37,750	(2,000)	30,000	1,950	1,800	1,000	2,000	1,000
244	Repairs Equipment	13,500	13,500	-	2,500	2,000	4,500	1,500	3,000	-
250	Local Services	87,033	98,592	11,559	10,681	35,926	4,615	16,390	25,000	5,980
251	Overseas Services	6,590	6,590	-	6,590	-	-	-	-	-
285	Hire of Plant/Equipment	57,600	57,600	-	54,600	3,000	-	-	-	-
<b>Sub Total</b>		<b>673,371</b>	<b>663,009</b>	<b>(10,362)</b>	<b>417,232</b>	<b>57,489</b>	<b>60,026</b>	<b>41,040</b>	<b>73,802</b>	<b>13,420</b>
<b>Total Recurrent Expenditure</b>		<b>1,716,300</b>	<b>1,516,074</b>	<b>(200,225)</b>	<b>880,987</b>	<b>125,540</b>	<b>189,047</b>	<b>108,948</b>	<b>159,165</b>	<b>52,387</b>
<b>OTHER COMMITMENTS</b>										
302	Senior Citizens' Benefit	3,044,060	3,104,835	60,775			3,104,835			
345	Local Cont to Dev Fund	734,731	859,645	124,914	500,000	303,645	56,000			
317	Voluntary Organisations Grant	20,000	20,000	-	20,000					
<b>Sub Total</b>		<b>3,798,791</b>	<b>3,984,480</b>	<b>185,689</b>	<b>520,000</b>	<b>303,645</b>	<b>3,160,835</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>5,515,091</b>	<b>5,500,555</b>	<b>(14,536)</b>	<b>1,400,987</b>	<b>429,185</b>	<b>3,349,883</b>	<b>108,948</b>	<b>159,165</b>	<b>52,387</b>

Table 26(c): Ministry Operational Plan 2017

Programme Description	2017	2018	2019	2020	Donor
1. Development Projects					
1.1 School Fees for the Underprivileged	56,000	56,000	56,000	56,000	GoK
1.2 Olympic Games Contingent to Rio De Janiero	-	-	-	-	GoK
1.3 Commonwealth Games (Gold Coast)	-	75,000	-	-	GoK
1.4 Pacific Games (Tonga)	-	-	300,000	-	GoK
1.5 Olympic Games Contingent to Tokyo	-	-	-	100,000	GoK
1.6 Social Stability Fund	500,000	500,000	500,000	500,000	GoK
1.7 Te Runga	303,645	-	-	-	GoK
2. Other Development Projects	1,943,460				External
<b>TOTAL</b>	<b>2,803,105</b>				

# Ministry of Public Works and Utilities

Responsible Minister: Minister of Public Works and Utilities

Accounting Officer: Secretary for Public Works and Utilities

## **Outcomes Sought:**

Adequate standard of roads and other physical infrastructures, and the maintenance of power and water supply. Tasks and challenges include: seeking an efficient construction industry that involves the private sector activity and a change in the role of PWD project implementation to contract management; providing safe water supplies and effective sanitation for all settled areas of Kiribati; meeting the energy needs of the community in a sustainable manner. The Ministry will also facilitate the economic and social development of Kiribati by providing and maintaining: a safe and efficient road network; greater coverage of an effective water and sewerage service; efficient and safe electricity supplies in urban areas for domestic and commercial consumers; appropriate vehicles and plan to meet government requirements; maintain government buildings and civil infrastructure (for example seawalls, causeways and bridges); providing an efficient and safe distribution system for petroleum products; and provide a resource centre which promotes the development of renewable energy resources and encourages efficiency.

## **Recurrent Budget Programs for 2017:**

Policy Advice

Energy Planning

Electricity for Public Places

Construction Services

Water Supply

Joinery Services

Technical and Design Services

Costing and Planning

Table 27(a): Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
008	Sundry	980	1,000	1,029	1,056	1,087
121	Petroleum Storage License	800	2,190	2,253	2,313	2,381
021	Recoveries of Base Stock	800	600	617	634	652
122	Sales of Stock	2,000	8,000	8,228	8,450	8,699
127	Recoveries of Salaries	100	2,500	2,571	2,641	2,718
131	Service Fee	35,000	10,500	10,800	11,091	11,418
010	Hire of Plant	2,000	3,000	3,086	3,169	3,262
<b>Total Revenue</b>		<b>41,680</b>	<b>27,790</b>	<b>28,584</b>	<b>29,354</b>	<b>30,218</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	112,658	119,267	124,936	127,434	129,983
202	Salaries	1,484,867	1,572,994	1,615,000	1,647,300	1,680,246
203	Housing Assistance	52,316	50,508	82,338	83,985	85,665
204	Allow ances	79,643	79,643	81,236	82,861	84,518
205	Overtime	41,172	41,172	48,272	49,237	50,222
206	Temporary Assistance	17,235	17,235	50,809	51,825	52,862
208	Leave grants	282,000	292,500	291,000	291,000	291,000
<b>Sub Total</b>		<b>2,069,890</b>	<b>2,173,320</b>	<b>2,293,591</b>	<b>2,333,643</b>	<b>2,374,495</b>
215	Transport to work	62,000	64,820	66,181	67,571	68,990
216	Internal Travel	26,560	81,950	76,524	78,131	79,772
217	Local Training	2,050	3,250	3,318	3,388	3,459
218	Local Accom & Allow ances	18,494	14,955	15,269	15,590	15,917
219	Local Training - Catering	2,000	-	-	-	-
220	Course Fees Civil Servants	-	-	-	-	-
221	Training Overseas	-	1,000	1,021	1,042	1,064
226	Recruitment	-	1,000	1,021	1,042	1,064
227	External Travel	47,000	55,400	56,563	57,751	58,964
231	Telecomms	39,000	34,029	34,744	35,473	36,218
232	Electricity and gas	78,000	78,168	79,809	81,485	83,197
233	Water	-	-	-	-	-
235	Office Transport	-	500	511	521	532
239	Entertainment	3,000	8,000	8,168	8,340	8,515
240	Printing	10,495	11,520	11,762	12,009	12,261
241	Stationery & Supplies	25,000	23,739	24,238	24,747	25,266
243	Office Equipment & Furniture	60,000	62,340	63,649	64,986	66,350
244	Repairs Equipment	10,000	11,900	12,150	12,405	12,666
245	Uniforms	-	1,800	1,838	1,876	1,916
246	Specialist Purchases	-	1,000	1,021	1,042	1,064
250	Local Services	60,500	61,554	62,847	64,166	65,514
251	Overseas services	2,265	2,000	2,042	2,085	2,129
285	Hire of Plant/Equipment	158,000	158,000	161,318	164,706	168,164
287	Fixed Plant and Equipment	-	-	-	-	-
289	Building and Infrastructure Maintenance	102,660	102,660	104,816	107,017	109,264
<b>Sub Total</b>		<b>707,024</b>	<b>779,585</b>	<b>788,809</b>	<b>805,374</b>	<b>822,287</b>
<b>Total Recurrent Expenditure</b>		<b>2,776,914</b>	<b>2,952,905</b>	<b>3,082,400</b>	<b>3,139,017</b>	<b>3,196,783</b>
<b>OTHER COMMITMENTS</b>						
289	Government Buildings Maintenance	500,000	1,000,000	1,000,000	1,000,000	1,000,000
345	Local contribution to Development Fund	15,337,000	319,167	246,167	187,666	-
<b>Sub Total</b>		<b>15,837,000</b>	<b>1,319,167</b>	<b>1,246,167</b>	<b>1,187,666</b>	<b>1,000,000</b>
<b>GRAND TOTAL</b>		<b>18,613,914</b>	<b>4,272,072</b>	<b>4,328,567</b>	<b>4,326,683</b>	<b>4,196,783</b>

Table 27(b): Head 27 – Ministry of Public Works and Utilities Budget - 2017

Code	Description	Budget 2016	Budget 2017	Difference	Adm in 01	Energy Planning 02	Electricity 03	Dept of Engineering 04	Construction 05	Water & Sanitation 06	Quality Control 07	Architectural 08	Civil Engineering 09	Cost and Planning 10
<b>REVENUE</b>														
008	Sundry	980	1,000	20	1,000									
121	Petroleum Storage License	800	2,190	1,390		2,190								
021	Recoveries of Base Stock	800	600	(200)					600					
122	Sales of Stock	2,000	8,000	6,000						8,000				
127	Recoveries of Salaries	100	2,500	2,400					2,500					
131	Service Fee	35,000	10,500	(24,500)								10,500		
010	Hire of Plant	2,000	3,000	1,000									3,000	
<b>Total Revenue</b>		<b>41,680</b>	<b>27,790</b>	<b>(13,890)</b>	<b>1,000</b>	<b>2,190</b>			<b>3,100</b>	<b>8,000</b>		<b>10,500</b>	<b>3,000</b>	
<b>EXPENDITURE</b>														
201	KPF Contribution	112,658	119,267	6,610	22,117	9,616	-	1,176	29,019	19,334	7,058	4,865	20,579	5,504
202	Salaries	1,484,867	1,572,994	88,127	288,887	127,218	-	15,678	383,916	257,783	92,612	63,362	271,206	72,332
203	Housing Assistance	52,316	50,508	(1,808)	4,212	10,296	-	-	-	10,000	-	10,000	16,000	-
204	Allow ances	79,643	79,643	1	49,856	4,974	-	240	5,213	6,500	1,760	2,800	6,540	1,760
205	Overtime	41,172	41,172	0	13,504	3,099	-	-	17,080	2,400	-	-	4,209	880
206	Temporary Assistance	17,235	17,235	-	6,000	1,000	-	-	3,000	-	1,500	1,500	3,185	1,050
208	Leave grants	282,000	292,500	10,500	51,000	18,000	-	1,500	82,500	52,500	12,000	9,000	55,500	10,500
<b>Sub Total</b>		<b>2,069,890</b>	<b>2,173,320</b>	<b>103,430</b>	<b>435,576</b>	<b>174,203</b>	<b>-</b>	<b>18,594</b>	<b>520,728</b>	<b>348,517</b>	<b>114,930</b>	<b>91,527</b>	<b>377,219</b>	<b>92,026</b>
215	Transport to work	62,000	64,820	2,820	21,350	1,224	840	1,000	10,530	750	1,000	3,006	24,620	500
216	Internal Travel	26,560	81,950	55,390	55,000	1,598	-	700	3,540	2,100	2,415	5,350	10,670	577
217	Local Training	2,050	3,250	1,200	-	-	-	-	300	400	650	1,800	-	100
218	Local Accom & Allow ances	18,494	14,955	(3,539)	1,000	2,160	-	-	-	4,095	6,600	1,000	-	100
219	Local Training - Catering	2,000	-	(2,000)	-	-	-	-	-	-	-	-	-	-
220	Course Fees Civil Servants	-	-	-	-	-	-	-	-	-	-	-	-	-
221	Training Overseas	-	1,000	1,000	-	-	-	-	-	-	-	-	1,000	-
226	Recruitment	-	1,000	1,000	1,000	-	-	-	-	-	-	-	-	-
227	External Travel	47,000	55,400	8,400	47,000	4,100	-	2,000	-	300	-	-	2,000	-
231	Telecomms	39,000	34,029	(4,971)	32,939	-	-	-	600	200	-	-	-	290
232	Electricity and gas	78,000	78,168	168	39,848	-	14,160	-	12,100	-	-	-	12,060	-
233	Water	-	-	-	-	-	-	-	-	-	-	-	-	-
235	Office Transport	-	500	500	-	-	-	-	500	-	-	-	-	-
239	Entertainment	3,000	8,000	5,000	8,000	-	-	-	-	-	-	-	-	-
240	Printing	10,495	11,520	1,025	1,760	1,170	2,090	400	1,700	800	1,200	1,200	570	630
241	Stationery & Supplies	25,000	23,739	(1,261)	2,790	616	-	500	1,500	3,576	1,325	2,000	10,200	1,232
243	Office Equipment & Furniture	60,000	62,340	2,340	1,050	-	3,750	850	8,700	3,050	18,000	7,350	18,000	1,590
244	Repairs Equipment	10,000	11,900	1,900	-	-	-	-	600	200	1,250	1,750	7,800	300
245	Uniforms	-	1,800	1,800	-	-	400	-	-	-	-	400	1,000	-
246	Specialist Purchases	-	1,000	1,000	-	-	-	-	-	-	-	-	1,000	-
250	Local Services	60,500	61,554	1,054	14,950	1,250	13,954	400	4,150	2,850	500	2,500	21,000	-
251	Overseas services	2,265	2,000	(265)	-	-	-	-	-	-	1,000	1,000	-	-
285	Hire of Plant/Equipment	158,000	158,000	-	54,600	-	-	15,600	54,000	-	-	14,400	19,400	-
287	Fixed Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
289	Building and Infrastructure Maintenance	102,660	102,660	-	-	-	-	-	-	-	-	-	102,660	-
<b>Sub Total</b>		<b>707,024</b>	<b>779,585</b>	<b>72,561</b>	<b>281,287</b>	<b>12,118</b>	<b>35,194</b>	<b>21,450</b>	<b>98,220</b>	<b>18,321</b>	<b>33,940</b>	<b>41,756</b>	<b>231,980</b>	<b>5,319</b>
<b>Total Recurrent Expenditure</b>		<b>2,776,914</b>	<b>2,952,905</b>	<b>175,991</b>	<b>716,863</b>	<b>186,321</b>	<b>35,194</b>	<b>40,044</b>	<b>618,948</b>	<b>366,838</b>	<b>148,870</b>	<b>133,283</b>	<b>609,199</b>	<b>97,345</b>
<b>OTHER COMMITMENTS</b>														
289	Maintenance	500,000	1,000,000	500,000					1,000,000					
345	Local Contribution to Development Fund	15,337,000	319,167	(15,017,833)	319,167									
<b>Sub Total</b>		<b>15,837,000</b>	<b>1,319,167</b>	<b>(14,517,833)</b>	<b>319,167</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>18,613,914</b>	<b>4,272,072</b>	<b>(14,341,842)</b>	<b>1,036,030</b>	<b>186,321</b>	<b>35,194</b>	<b>40,044</b>	<b>1,618,948</b>	<b>366,838</b>	<b>148,870</b>	<b>133,283</b>	<b>609,199</b>	<b>97,345</b>



Table 27(c): Ministry Operational Plan 2017

Programme Description	2017	2018	2019	2020	Donor
1. Development Projects					
1.1 Support to Kiritimati Water Supply Project	10,000	-	-	-	GoK
1.2 Support to KAP III Project	17,500	-	-	-	GoK
1.3 Support to KiriWatsan 2	15,500	-	-	-	GoK
1.4 Support to South Tarawa Road Upgrading	30,000	-	-	-	GoK
1.5 Support to KOIL Fuel Storage Project	-	-	-	-	GoK
1.7 Support to PIGGAREP	-	-	-	-	GoK
1.8 Support to PUB Power Generation	-	-	-	-	GoK
1.9 KRRP	-	-	-	-	GoK
1.10 Nippon Causeway	246,167	246,167	187,666	-	GoK
2. Other Development Projects	45,966,951				External
<b>TOTAL</b>	<b>46,286,118</b>				

# Ministry of Labour and Human Resource Development

Responsible Minister: Minister of Labour and Human Resource Development

Accounting Officer: Secretary for Labour and Human Resource Development

## **Outcomes Sought:**

Increased level of economic activity and employment for I-Kiribati nationals both within Kiribati and overseas. The mission of this Ministry therefore is to facilitate economic growth and a well-functioning labour market to complement government policies. Tasks include improving skills of the local workforce to meet requirements of jobs locally and abroad. This includes training of youths in TVET courses, training of more I-Kiribati seafarers and fishers for employment opportunities both on domestic and foreign merchant and fisheries vessels; job searching to identify more and better employment opportunities for the people of Kiribati; placement of more people in decent jobs both locally and overseas; enforcing workplace compliance through labour inspection; addressing labour disputes and advocating safe working conditions for employed people.

## **Recurrent Budget Programs for 2017:**

Administration and Labour Development

Labour Division Services

Kiribati Institute of Technology (KIT) Services

Marine Training Centre (MTC) Services

Table 28(a): Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
003	Trade Union registration Fees	1,500	1,500	1,543	1,584	1,631
068	Course Fee	33,000	33,000	33,942	34,857	35,884
004	Seaman Administration Fees	700	700	720	739	761
131	Employment Services	2,500	2,500	2,571	2,641	2,718
068	MTC Upgrading Fees	70,000	70,000	71,999	73,939	76,117
<b>Total Revenue</b>		<b>107,700</b>	<b>107,700</b>	<b>110,776</b>	<b>113,760</b>	<b>117,111</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	124,925	127,390	129,938	132,536	135,187
202	Salaries	1,647,032	1,679,892	1,713,490	1,747,760	1,782,715
203	Housing Assistance	82,200	82,200	83,844	85,521	87,231
204	Allow ances	33,250	33,250	33,915	34,593	35,285
205	Overtime	42,957	42,957	43,816	44,693	45,587
206	Temporary Assistance	18,638	18,638	19,011	19,391	19,779
208	Leave grants	261,000	265,500	265,500	265,500	265,500
<b>Sub Total</b>		<b>2,210,002</b>	<b>2,249,827</b>	<b>2,289,513</b>	<b>2,329,994</b>	<b>2,371,283</b>
215	Transport to work	154,676	164,347	167,798	171,322	174,920
216	Internal Travel	94,213	116,520	118,967	121,465	124,016
217	Local Training Costs - other	1,000	57,630	58,840	60,076	61,337
218	Local Accomodation & Allow ances	441,496	441,496	450,767	460,234	469,898
225	Relocation Expenses	8,806	8,806	8,991	9,180	9,373
226	Recruitment	14,820	14,820	15,131	15,449	15,773
227	External Travel	165,919	165,919	169,403	172,960	176,592
230	Cleaning	16,800	16,800	17,153	17,513	17,881
231	Telecomms	174,610	174,610	178,277	182,021	185,843
232	Electricity and gas	379,500	379,500	387,470	395,606	403,914
233	Water	19,200	19,200	19,603	20,015	20,435
239	Entertainment	10,000	10,000	10,210	10,424	10,643
240	Printing	29,240	29,240	29,854	30,481	31,121
241	Stationery and Supplies	43,482	43,482	44,395	45,327	46,279
242	Food and Ration	297,000	297,000	303,237	309,605	316,107
243	Purchase of Office Equipment and Furnitures	64,100	64,100	65,446	66,820	68,224
244	Repairs of Equipment	37,250	37,250	38,032	38,831	39,646
245	Uniforms	106,105	107,529	109,787	112,093	114,447
246	Specialist purchases	120,000	120,000	122,520	125,093	127,720
250	Local Services	64,209	89,409	91,287	93,204	95,161
251	Overseas Services	55,000	70,984	72,475	73,997	75,551
278	Sundry Expense	1,000	1,000	1,021	1,042	1,064
285	Hire of Plant/Equipment	111,325	111,325	113,663	116,050	118,487
289	Building Maintenance	18,000	18,000	18,378	18,764	19,158
291	Equipment	27,500	27,500	28,078	28,667	29,269
<b>Sub Total</b>		<b>2,455,251</b>	<b>2,586,467</b>	<b>2,640,782</b>	<b>2,696,239</b>	<b>2,752,860</b>
<b>Total Recurrent Expenditure</b>		<b>4,665,252</b>	<b>4,836,293</b>	<b>4,930,296</b>	<b>5,026,232</b>	<b>5,124,143</b>
<b>OTHER COMMITMENTS</b>						
345	Local Contribution to Development Fund	-	-	-	-	-
<b>Sub Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>4,665,252</b>	<b>4,836,293</b>	<b>4,930,296</b>	<b>5,026,232</b>	<b>5,124,143</b>

Table 28(b): Head 28 – Ministry of Labour and Human Resource Development  
Budget - 2017

Code	Description	Budget 2016	Budget 2017	Difference	Admin 01	Labour Services 02	KIT Services 03	Marine Train'g Cent. 04
<b>REVENUE</b>								
003	Trade Union registration Fees	1,500	1,500	-		1,500		
068	Course Fee	33,000	33,000	-			33,000	
004	Seaman Administration Fees	700	700	-				700
131	Employment Services	2,500	2,500	-		2,500		
068	MTC Upgrading Fees	70,000	70,000	-				70,000
<b>Total Revenue</b>		<b>107,700</b>	<b>107,700</b>	<b>-</b>		<b>4,000</b>	<b>33,000</b>	<b>70,700</b>
<b>EXPENDITURE</b>								
201	KPF Contribution	124,925	127,390	2,465	11,838	15,417	46,475	53,660
202	Salaries	1,647,032	1,679,892	32,860	156,387	204,464	612,498	706,543
203	Housing Assistance	82,200	82,200	-	12,744	21,000	18,108	30,348
204	Allow ances	33,250	33,250	-	10,420	2,040	7,090	13,700
205	Overtime	42,957	42,957	1	16,879	4,540	11,257	10,281
206	Temporary Assistance	18,638	18,638	-	1,456	1,092	7,172	8,918
208	Leave grants	261,000	265,500	4,500	21,000	28,500	100,500	115,500
<b>Sub Total</b>		<b>2,210,002</b>	<b>2,249,827</b>	<b>39,825</b>	<b>230,724</b>	<b>277,053</b>	<b>803,100</b>	<b>938,950</b>
215	Transport to work	154,676	164,347	9,671	13,624	-	55,644	95,079
216	Internal Travel	94,213	116,520	22,307	18,060	12,337	51,063	35,060
217	Local Training Costs - other	1,000	57,630	56,630	-	-	57,630	-
218	Local Accomodation & Allow ances	441,496	441,496	-	-	148,180	146,016	147,300
225	Relocation Expenses	8,806	8,806	-	-	-	-	8,806
226	Recruitment	14,820	14,820	-	2,000	2,000	2,700	8,120
227	External Travel	165,919	165,919	-	74,749	63,470	5,200	22,500
230	Cleaning	16,800	16,800	-	1,286	-	5,399	10,115
231	Telecomms	174,610	174,610	-	34,700	-	94,400	45,510
232	Electricity and gas	379,500	379,500	-	41,400	-	136,200	201,900
233	Water	19,200	19,200	-	-	-	-	19,200
239	Entertainment	10,000	10,000	-	5,000	-	3,000	2,000
240	Printing	29,240	29,240	-	5,200	-	13,640	10,400
241	Stationery and Supplies	43,482	43,482	-	2,979	1,400	27,103	12,000
242	Food and Ration	297,000	297,000	-	-	-	-	297,000
243	Purchase of Office Equipment and Furnit	64,100	64,100	-	8,000	-	38,100	18000
244	Repairs of Equipment	37,250	37,250	-	9,250	-	10,000	18,000
245	Uniforms	106,105	107,529	1,424	-	2,444	12,085	93,000
246	Specialist purchases	120,000	120,000	-	-	-	-	120,000
250	Local Services	64,209	89,409	25,200	8,000	28,600	38,809	14,000
251	Overseas Services	55,000	70,984	15,984	-	35,984	-	35,000
278	Sundry Expense	1,000	1,000	-	1,000	-	-	-
285	Hire of Plant/Equipment	111,325	111,325	-	87,600	-	23,725	-
289	Building Maintenance	18,000	18,000	-	8,000	-	-	10,000
291	Equipment	27,500	27,500	-	5,000	-	3,000	19,500
<b>Sub Total</b>		<b>2,455,251</b>	<b>2,586,467</b>	<b>131,216</b>	<b>325,848</b>	<b>294,415</b>	<b>723,714</b>	<b>1,242,490</b>
<b>Total Recurrent Expenditure</b>		<b>4,665,252</b>	<b>4,836,293</b>	<b>171,041</b>	<b>556,572</b>	<b>571,468</b>	<b>1,526,814</b>	<b>2,181,440</b>
<b>GRAND TOTAL</b>		<b>4,665,252</b>	<b>4,836,293</b>	<b>171,041</b>	<b>556,572</b>	<b>571,468</b>	<b>1,526,814</b>	<b>2,181,440</b>

Table 28(c): Ministry Operational Plan 2017

Programme Description	2017	2018	2019	2020	Donor
2. Other Development Projects	9,230,498				External
<b>Total</b>	<b>9,230,498</b>				

# Ministry of Line and Phoenix Island Development

Responsible Minister: Minister of Line and Phoenix Island Development

Accounting Officer: Secretary for Line and Phoenix Island Development

## **Outcomes Sought:**

As this Ministry is responsible for the broad range of Government activities in the Line and Phoenix Islands, virtually all outcomes sought by Government apply to this Ministry. Specific tasks include coordination, facilitation and control of all government activities in the Line and Phoenix Islands; maintaining a computerised network system in management and accounting; maintaining a reliable 24 hour power supply and ensuring there is adequate water supply; maintenance of infrastructure such as wharfs, roads, power and water stations, office buildings and government housing; prompt collection of revenues from electricity, water and bird-watching fees; regular surveillance of wildlife closed areas; better employment and training opportunities and benefits; maintain a clean and attractive environment; provide support services for government owned companies e.g. Captain Cook Hotel and CPPL; looking after Canton in the Phoenix Group.

## **Recurrent Budget Programs for 2017:**

Administration

Finance Management

Public Works Development

Housing

Electricity Distribution

Electricity Generation

Water Supply

Development Planning Unit

Solar Salt Unit

Information Technology

Civil Engineering

Plant and Vehicle Unit, Kiritimati Island

Table 29(a): Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
008	Sundry Recoveries	8,500	8,500	8,743	8,978	9,243
050	Rental of Gov't Premises	10,000	10,000	10,286	10,563	10,874
127	Carpentry & Joinery	1,500	1,500	1,543	1,584	1,631
051	Rental of houses	68,900	68,900	70,868	72,777	74,921
006	Sales of Electricity	320,000	320,000	329,139	338,005	347,962
007	Water supply fees & charges	33,000	33,000	33,942	34,857	35,884
007	Solar salt Sales	1,100	1,100	1,131	1,162	1,196
006	Computer Services	15,000	15,000	15,428	15,844	16,311
007	Sales of business plans	1,250	1,250	1,286	1,320	1,359
010	Hire of Government Equipment	194,900	55,000	56,571	58,095	59,806
036	Sublease rents and leases	7,200	-	-	-	-
<b>Total Revenue</b>		<b>661,350</b>	<b>514,250</b>	<b>528,937</b>	<b>543,185</b>	<b>559,187</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	119,515	118,900	121,278	123,704	126,178
202	Salaries	1,526,301	1,518,710	1,549,084	1,580,066	1,611,667
204	Allow ances	70,994	95,320	97,226	99,171	101,154
205	Overtime	126,649	126,650	129,183	131,767	134,402
206	Temporary assistance	67,226	66,570	67,901	69,259	70,645
208	Leave grants	313,500	550,800	550,800	550,800	550,800
<b>Sub Total</b>		<b>2,231,336</b>	<b>2,484,100</b>	<b>2,522,766</b>	<b>2,562,205</b>	<b>2,602,433</b>
215	Transport to work	165,861	166,870	170,374	173,952	177,605
216	Internal Travel	270,835	270,660	276,344	282,147	288,072
217	Local Training	7,760	7,500	7,658	7,818	7,982
225	Relocation Expenses	-	25,960	26,505	27,062	27,630
227	External Travel	42,000	49,850	50,897	51,966	53,057
231	Telecomms	30,194	81,950	83,671	85,428	87,222
232	Electricity and gas	5,400	8,400	8,576	8,757	8,940
233	Water	720	1,370	735	751	766
239	Entertainment	20,000	34,690	20,420	20,849	21,287
240	Printing	6,998	6,920	7,065	7,214	7,365
241	Stationery & Supplies	95,879	98,348	100,413	102,522	104,675
243	Office Equipment & Furniture	110,253	133,110	135,905	138,759	141,673
244	Repairs Equipment	19,000	18,050	18,429	18,816	19,211
250	Local Services	85,054	100,820	102,937	105,099	107,306
251	Overseas services	11,222	11,220	11,456	11,696	11,942
285	Hire of Plant/Equipment	201,470	91,520	93,442	95,404	97,408
287	Fixed Plant and Equipment	117,795	124,204	120,269	122,794	125,373
291	Maintenance of Vehicles & Mach	58,600	54,000	55,134	56,292	57,474
<b>Sub Total</b>		<b>1,249,040</b>	<b>1,285,442</b>	<b>1,290,231</b>	<b>1,317,325</b>	<b>1,344,989</b>
<b>Total Recurrent Expenditure</b>		<b>3,480,376</b>	<b>3,769,542</b>	<b>3,812,997</b>	<b>3,879,531</b>	<b>3,947,423</b>
<b>OTHER COMMITMENTS</b>						
326	Housing Maintenance	150,000	150,000	150,000	150,000	150,000
345	LCDF	1,000,080	1,000,080	-	-	-
<b>Sub Total</b>		<b>1,150,080</b>	<b>1,150,080</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>GRAND TOTAL</b>		<b>4,630,456</b>	<b>4,919,622</b>	<b>3,962,997</b>	<b>4,029,531</b>	<b>4,097,423</b>

Table 29(b): Head 29 – Ministry of Line and Phoenix Island Development Budget - 2017

Code	Description	Budget 2016	Budget 2017	Difference	Admin 01	Finance Mgt 02	PWD 03	Housing 04	Electr 05	Power 06	Water 07	Planning 08	Solar Salt 09	IT 10	Civil 11	HMM Kiritmati 12	Linnix Agency 13
<b>REVENUE</b>																	
008	Sundry Recoveries	8,500	8,500		8,500												
050	Rental of Gov't Premises	10,000	10,000		10,000												
127	Carpentry & Joinery	1,500	1,500				1,500										
051	Rental of houses	68,900	68,900					68,900									
006	Sales of Electricity	320,000	320,000						320,000								
007	Water supply fees	33,000	33,000								33,000						
007	Solar salt Sales	1,100	1,100										1,100				
006	Computer Services	15,000	15,000											15,000			
007	Sales of business plans	1,250	1,250												1,250		
010	Hire of Government Equipment	194,900	55,000	(139,900)												55,000	
036	Sublease rents and leases	7,200	-	(7,200)													
<b>Total Revenue</b>		<b>661,350</b>	<b>514,250</b>	<b>(147,100)</b>	<b>18,500</b>		<b>1,500</b>	<b>68,900</b>	<b>320,000</b>		<b>33,000</b>		<b>1,100</b>	<b>15,000</b>	<b>1,250</b>	<b>55,000</b>	
<b>EXPENDITURE</b>																	
201	KPF Contribution	119,515	118,900	(615)	17,700	6,400	26,940	3,280	8,650	9,400	15,960	3,890	2,610	2,340	7,280	11,050	3,400
202	Salaries	1,526,301	1,518,710	(7,591)	219,880	80,240	349,730	40,850	111,960	117,830	204,260	50,100	33,490	30,500	93,000	143,840	43,030
203	Housing Assistance	7,152	7,150	(2)	-	-	-	-	-	-	-	-	-	-	-	-	7,150
204	Allow ances	70,994	95,320	24,326	13,320	3,920	16,670	1,600	4,590	26,120	6,500	2,200	2,080	3,210	6,170	7,480	1,460
205	Overtime	126,649	126,650	1	17,680	9,450	18,500	4,530	11,630	21,600	20,000	1,000	3,750	1,130	4,300	11,230	1,850
206	Temporary Assistance	67,226	66,570	(656)	16,080	5,120	9,460	2,910	3,390	7,520	8,480	1,800	1,270	690	4,000	3,550	2,300
208	Leave grants	313,500	550,800	237,300	63,300	25,020	141,780	13,260	39,780	52,080	84,900	9,840	15,180	8,340	31,860	57,960	7,500
<b>Sub Total</b>		<b>2,231,336</b>	<b>2,484,100</b>	<b>252,764</b>	<b>347,960</b>	<b>130,150</b>	<b>563,080</b>	<b>66,430</b>	<b>180,000</b>	<b>234,550</b>	<b>340,100</b>	<b>68,830</b>	<b>58,380</b>	<b>46,210</b>	<b>146,610</b>	<b>235,110</b>	<b>66,690</b>
215	Transport to work	165,861	166,870	1,009	31,020	7,750	13,070	8,910	9,580	8,150	32,030	4,700	7,460	1,150	15,000	19,180	8,870
216	Internal Travel	270,835	270,660	(175)	158,080	38,760	4,260	-	14,930	-	6,300	12,480	7,140	10,170	9,000	9,540	-
217	Local Training	7,760	7,500	(260)	1,500	-	4,500	-	-	-	-	-	500	-	500	500	-
225	Relocation Expenses		25,960	25,960	13,430	12,530	-	-	-	-	-	-	-	-	-	-	-
227	External Travel	42,000	49,850	7,850	34,300	-	-	-	-	-	-	-	5,250	10,300	-	-	-
231	Telecomms	30,194	81,950	51,756	26,800	-	2,040	1,260	2,040	-	2,040	-	6,240	25,900	2,630	600	12,400
232	Electricity and gas	5,400	8,400	3,000	-	-	-	-	-	-	-	-	-	-	-	-	8,400
233	Water	720	1,370	650	-	-	-	-	-	-	-	-	-	-	-	650	720
239	Entertainment	20,000	34,690	14,690	34,690	-	-	-	-	-	-	-	-	-	-	-	-
240	Printing	6,998	6,920	(78)	-	4,420	-	-	2,500	-	-	-	-	-	-	-	-
241	Stationery & Supplies	95,879	98,348	2,469	24,500	5,780	5,498	5,400	2,210	12,460	11,400	3,350	6,790	500	13,280	2,430	4,750
243	Office Equipment & Furniture	110,253	133,110	22,858	12,000	1,700	10,570	11,540	22,670	-	17,200	3,750	-	8,500	38,780	4,400	2,000
244	Repairs Equipment	19,000	18,050	(950)	11,250	-	-	-	1,100	-	-	500	-	-	3,200	-	2,000
250	Local Services	85,054	100,820	15,766	27,850	1,850	9,160	3,300	2,910	9,450	9,000	2,040	6,800	2,000	17,210	8,500	750
251	Overseas services	11,222	11,220	(2)	4,720	-	-	-	-	-	-	-	-	1,500	-	5,000	-
285	Hire of Plant/Equipment	201,470	91,520	(109,950)	-	3,600	21,000	12,000	9,600	-	21,000	-	14,000	-	8,850	-	1,470
287	Fixed Plant and Equipment	117,795	124,204	6,409	20,000	-	-	-	-	47,204	-	-	-	-	7,000	50,000	-
291	Maintenance of Vehicles & Mach	58,600	54,000	(4,600)	-	-	-	-	-	-	-	-	-	-	-	52,000	2,000
<b>Sub Total</b>		<b>1,249,040</b>	<b>1,285,442</b>	<b>36,402</b>	<b>400,140</b>	<b>76,390</b>	<b>70,098</b>	<b>42,410</b>	<b>67,540</b>	<b>77,264</b>	<b>98,970</b>	<b>26,820</b>	<b>54,180</b>	<b>60,020</b>	<b>115,450</b>	<b>152,800</b>	<b>43,360</b>
<b>Total Recurrent Expenditure</b>		<b>3,480,376</b>	<b>3,769,542</b>	<b>289,166</b>	<b>748,100</b>	<b>206,540</b>	<b>633,178</b>	<b>108,840</b>	<b>247,540</b>	<b>311,814</b>	<b>439,070</b>	<b>95,650</b>	<b>112,560</b>	<b>106,230</b>	<b>262,060</b>	<b>387,910</b>	<b>110,050</b>
<b>OTHER COMMITMENTS</b>																	
326	Housing Maintenance	150,000	150,000	-				150,000									
345	Local Contribution to Dev Fund	1,000,080	1,000,080	-					1,000,080								
<b>Sub Total</b>		<b>1,150,080</b>	<b>1,150,080</b>	<b>-</b>				<b>150,000</b>	<b>1,000,080</b>								
<b>GRAND TOTAL</b>		<b>4,630,456</b>	<b>4,919,622</b>	<b>289,166</b>	<b>748,100</b>	<b>206,540</b>	<b>633,178</b>	<b>258,840</b>	<b>247,540</b>	<b>1,311,894</b>	<b>439,070</b>	<b>95,650</b>	<b>112,560</b>	<b>106,230</b>	<b>262,060</b>	<b>387,910</b>	<b>110,050</b>

Table 29(c): Ministry Operational Plan 2017

Programme Description	2017	2018	2019	2020	Donor
1. Development Projects					
1.1 Power Supply in Kiritimati Island	1,000,080	-	-	-	GoK
2. Other Development Projects	4,315,068				External
<b>TOTAL</b>	<b>5,315,148</b>				



## Office of the People's Lawyer

Responsible Minister: Minister of Justice

Accounting Officer: Secretary of Justice

### **Outcomes Sought:**

The Office of the People's Lawyer (OPL) is aligned with the Government's Key Priority Area (KPA) 5 of the Kiribati Development Plan, by increasing access to justice, particularly for vulnerable groups in society such as women, children, the disabled and the elderly. Through community engagement and education, the OPL will deliver the goal of "strengthening respect for the law and policing". Further, the OPL will ensure that the Government is able to demonstrate commitment to upholding the law and human rights. This will be achieved through representation in the Magistrates Court and High Court; provision of data relating to legal statistics and victims of crime; community engagement, particularly around the implementation of the Family Peace Act; provision of legal advice and representation of litigants on the outer islands including Kiritimati Island; and involvement in law reform.

### **Recurrent Budget Programs for 2017:**

**Administration and Policy Support:** Provides the administrative support for the operation of the OPL on a daily basis.

**Legal Support Services:** Litigation, law reform, community legal education.

**NOTE:** Office of the People's Lawyer will form part of the new Ministry of Justice in 2017

Table 30(a) Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
004	Swearing fees	400	-	-	-	-
003	Sundry fees	2,000	-	-	-	-
<b>Total Revenue</b>		<b>2,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	15,839	-	-	-	-
202	Salaries	210,224	-	-	-	-
203	Housing Assistance	40,070	-	-	-	-
204	Allow ances	240	-	-	-	-
205	Overtime	2,404	-	-	-	-
206	Temporary Assistance	968	-	-	-	-
208	Leave grants	31,500	-	-	-	-
<b>Sub Total</b>		<b>301,245</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
215	Transport to work	11,000	-	-	-	-
216	Internal Travel	49,000	-	-	-	-
220	Course fees	-	-	-	-	-
225	Relocation Expenses	-	-	-	-	-
226	Recruitment	-	-	-	-	-
227	External Travel	-	-	-	-	-
230	Cleaning	750	-	-	-	-
231	Telecomms	18,300	-	-	-	-
232	Electricity and gas	18,190	-	-	-	-
237	Advertisements / Media	4,000	-	-	-	-
239	Entertainment	1,000	-	-	-	-
240	Printing	2,500	-	-	-	-
241	Stationery and Supplies	5,000	-	-	-	-
243	Purchase of Office Equipment and Furniture	12,300	-	-	-	-
244	Repairs of Equipment	5,000	-	-	-	-
250	Local Services	4,190	-	-	-	-
285	Hire of Plant/Equipment	21,960	-	-	-	-
<b>Sub Total</b>		<b>153,190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Recurrent Expenditure</b>		<b>454,434</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>454,434</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**NOTE:** Office of the People's Lawyer will form part of the new Ministry of Justice in 2017

Table 30(b): Head 36 – Office of the People’s Lawyer Budget -2017

Code	Description	Budget 2016	Budget 2017	Difference	Legal services 01
<b>REVENUE</b>					
004	Swearing fees	400	-	(400)	
003	Sundry fees	2,000	-	(2,000)	
<b>Total Revenue</b>		<b>2,400</b>	<b>-</b>	<b>(2,400)</b>	
<b>EXPENDITURE</b>					
201	KPF Contribution	15,839	-	(15,839)	
202	Salaries	210,224	-	(210,224)	
203	Housing Assistance	40,070	-	(40,070)	
204	Allowances	240	-	(240)	
205	Overtime	2,404	-	(2,404)	
206	Temporary Assistance	968	-	(968)	
208	Leave grants	31,500	-	(31,500)	
<b>Sub Total</b>		<b>301,245</b>	<b>-</b>	<b>(301,245)</b>	
215	Transport to work	11,000	-	(11,000)	
216	Internal Travel	49,000	-	(49,000)	
220	Course fees	-	-	-	
225	Relocation Expenses	-	-	-	
226	Recruitment	-	-	-	
227	External Travel	-	-	-	
230	Cleaning	750	-	(750)	
231	Telecomms	18,300	-	(18,300)	
232	Electricity and gas	18,190	-	(18,190)	
237	Advertisements / Media	4,000	-	(4,000)	
239	Entertainment	1,000	-	(1,000)	
240	Printing	2,500	-	(2,500)	
241	Stationery and Supplies	5,000	-	(5,000)	
243	Purchase of Office Equipment and Furniture	12,300	-	(12,300)	
244	Repairs of Equipment	5,000	-	(5,000)	
250	Local Services	4,190	-	(4,190)	
285	Hire of Plant/Equipment	21,960	-	(21,960)	
<b>Sub Total</b>		<b>153,190</b>	<b>-</b>	<b>(153,190)</b>	
<b>Total Recurrent Expenditure</b>		<b>454,434</b>	<b>-</b>	<b>(454,434)</b>	
<b>GRAND TOTAL</b>		<b>454,434</b>	<b>-</b>	<b>(454,434)</b>	

**NOTE:** Office of the People’s Lawyer will form part of the new Ministry of Justice in 2017

# Ministry of Justice

Responsible Minister: Minister of Justice

Accounting Officer: Secretary of Justice

## Outcomes Sought:

The Ministry of Justice is responsible for the sustainable maintenance and improvement of the administration justice. Its aim is to support Good Governance provided under the Kiribati Development Plan.

Through the review of laws and policies in light of current legal developments, the Ministry will continue to maintain, uphold, protect and preserve Human Rights and the importance of Human Values. Specific emphasis will be focused on the right of a child and domestic violence.

The Ministry is committed to consider, analyse and improve services of the institutions responsible for the administration of justice. It is also committed to the improvement and strengthening of institutions that are empowered by law to execute the enforcements and administrations of justice. It will also seek forth to provide possible and reasonable assistance through rehabilitations to the victims of domestic violence, victims of crime and victims of injustice. The Ministry will also provide assistance through rehabilitation and re-education of perpetrators of crime in order to allow them to become good citizens again.

The Ministry is also responsible for the formulation, adopting, implementation and execution of policies that underpins security concern to the national interest.

Over the course of 2017, the Ministry will assume the responsibility of several areas of current Government operations. Parliament and the public will be made aware of these changes over the year.

## Recurrent Budget Programs for 2017:

**Administration:** Provides the administrative support for the operation of the Ministry of Justice.

**Customs Administration and Enforcement Department:** Transferred from the Ministry of Finance and Economic Development

**Prison Division:** Transferred from Police and Prisons

**Civil Registration Division:** Transferred from the Ministry of Women, Youth and Social Affairs.

**Human Right Division:** Transferred from the Ministry of Women, Youth and Social Affairs.

**Office of the People's Lawyer:** Formerly its own ministry.

**Kiritimati Division:** Transferred from the Ministry of Women, Youth and Social Affairs.

Table 31(a) Medium Term Revenue and Expenditure Framework 2017-2020

Code	Description	Revised Budget 2016*	Estimates 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>REVENUE</b>						
003	Civil Registration	72,000	72,000	74,056	76,051	78,292
004	Swearing fees	400	2,000	2,057	2,113	2,175
003	Sundry fees	2,000	2,000	2,057	2,113	2,175
111	Customs Division Services	35,000	35,000	36,000	36,969	38,058
112	Customs Licence Fees	14,000	14,000	14,400	14,788	15,223
<b>Sub Total</b>		<b>123,400</b>	<b>125,000</b>	<b>128,570</b>	<b>132,033</b>	<b>135,923</b>
<b>EXPENDITURE</b>						
201	KPF Contribution	66,299	80,254	81,859	83,496	85,166
202	Salaries	875,086	1,059,101	1,080,283	1,101,889	1,123,926
203	Housing Assistance	58,190	68,968	70,347	71,754	73,189
204	Allowances	69,835	79,763	81,358	82,986	84,645
205	Overtime	136,573	140,689	143,503	146,373	149,300
206	Temporary assistance	8,907	10,947	11,166	11,389	11,617
208	Leave grants	159,000	184,500	184,500	184,500	184,500
<b>Sub Total</b>		<b>1,373,890</b>	<b>1,624,222</b>	<b>1,653,016</b>	<b>1,682,386</b>	<b>1,712,344</b>
215	Transport to work	67,540	49,176	50,208	51,263	52,339
216	Internal Travel	147,347	73,590	75,135	76,713	78,324
217	Local Training	6,275	1,000	1,021	1,042	1,064
218	Local Accommodation and Allowances	-	-	-	-	-
219	Local Training - Catering	9,320	3,000	3,063	3,127	3,193
220	Course fees	-	2,100	2,144	2,189	2,235
225	Relocation Expenses	2,664	26,100	15,315	15,637	15,965
226	Recruitment	500	2,000	1,276	1,303	1,330
227	External Travel	171,061	84,375	86,147	87,956	89,803
230	Cleaning	2,310	3,723	3,801	3,881	3,963
231	Telecomms	18,300	56,260	57,441	58,648	59,879
232	Electricity and gas	18,190	111,198	113,533	115,917	118,351
233	Water	200	200	204	208	213
235	Office Transport	5,000	-	-	-	-
237	Advertisements / Media	5,000	5,000	5,105	5,212	5,322
239	Entertainment	8,000	4,000	4,084	4,170	4,257
240	Printing	8,500	14,835	15,147	15,465	15,789
241	Stationery and Supplies	77,121	25,431	25,965	26,510	27,067
242	Food & Rations	214,620	214,620	219,127	223,729	228,427
243	Purchase of Office Equipment and Furn	106,658	62,607	47,218	48,210	49,222
244	Repairs of Equipment	27,384	11,200	11,435	11,675	11,921
245	Uniform	7,000	7,000	7,147	7,297	7,450
250	Local Services	26,690	30,048	30,679	31,323	31,981
251	Overseas Services	10,000	24,600	25,117	25,644	26,183
285	Hire of Plant/Equipment	93,060	128,206	130,899	133,647	136,454
295	Compensation	-	15,000	15,315	15,637	15,965
<b>Sub Total</b>		<b>1,032,740</b>	<b>955,268</b>	<b>946,527</b>	<b>966,404</b>	<b>986,698</b>
<b>Total Recurrent Expenditure</b>		<b>2,406,630</b>	<b>2,579,490</b>	<b>2,599,543</b>	<b>2,648,790</b>	<b>2,699,042</b>
<b>GRAND TOTAL</b>		<b>2,406,630</b>	<b>2,579,490</b>	<b>2,599,543</b>	<b>2,648,790</b>	<b>2,699,042</b>

**\*NOTE:** The revised 2016 figures are only shown in tables 31(a) and 31(b) are for reference purposes only. The figures illustrate what the level of funding for the constituent parts of the Ministry of Justice was prior to the formalisation of the Ministry in 2017.

Table 31(b): Head 37 – Ministry of Justice Budget -2017

Code	Description	Revised Budget 2016*	Budget 2017	Difference	Admin 01	Customs Admin & Enforcement Department 02	Prison Division 03	Civil Registration Division 04	Human Right Division 05	Office of the People's Lawyer 06	Kiritimati 07
<b>REVENUE</b>											
003	Civil Registration	72,000	72,000	-				72,000			
004	Swearing fees	400	2,000	1,600						2,000	
003	Sundry fees	2,000	2,000	-						2,000	
111	Customs Division Services	35,000	35,000	-		35,000					
112	Customs Licence Fees	14,000	14,000	-		14,000					
<b>Sub Total</b>		<b>123,400</b>	<b>125,000</b>	<b>1,600</b>		<b>49,000</b>		<b>72,000</b>		<b>4,000</b>	
<b>EXPENDITURE</b>											
201	KPF Contribution	66,299	80,254	13,954	9,105	19,087	21,202	7,192	3,516	19,419	733
202	Salaries	875,086	1,059,101	184,015	119,363	248,550	282,698	93,890	46,878	257,946	9,776
203	Housing Assistance	58,190	68,968	10,778	8,376	11,712	-	6,410	-	42,470	-
204	Allowances	69,835	79,763	9,928	9,940	6,210	43,033	20,340	-	240	-
205	Overtime	136,573	140,689	4,116	11,000	45,000	79,235	3,050	-	2,404	-
206	Temporary Assistance	8,907	10,947	2,040	2,040	5,939	-	2,000	-	968	-
208	Leave grants	159,000	184,500	25,500	21,000	48,000	52,500	18,000	6,000	37,500	1,500
<b>Sub Total</b>		<b>1,373,890</b>	<b>1,624,222</b>	<b>250,331</b>	<b>180,824</b>	<b>384,497</b>	<b>478,668</b>	<b>150,882</b>	<b>56,394</b>	<b>360,947</b>	<b>12,009</b>
215	Transport to work	67,540	49,176	(18,364)	25,420	1,524	6,240	-	-	15,992	-
216	Internal Travel	147,347	73,590	(73,757)	10,000	11,600	8,002	5,008	-	38,980	-
217	Local Training	6,275	1,000	(5,275)	-	1,000	-	-	-	-	-
218	Local Accommodation and Allowances	-	-	-	-	-	-	-	-	-	-
219	Local Training - Catering	9,320	3,000	(6,320)	-	3,000	-	-	-	-	-
220	Course fees	-	2,100	2,100	-	-	-	-	-	2,100	-
225	Relocation Expenses	2,664	26,100	23,436	-	-	15,000	-	-	11,100	-
226	Recruitment	500	2,000	1,500	-	500	-	-	-	1,500	-
227	External Travel	171,061	84,375	(86,686)	51,142	15,313	-	11,920	-	6,000	-
230	Cleaning	2,310	3,723	1,413	1,973	1,000	-	-	-	750	-
231	Telecomms	18,300	56,260	37,960	25,000	6,660	-	-	-	24,600	-
232	Electricity and gas	18,190	111,198	93,008	31,608	57,000	-	-	-	22,590	-
233	Water	200	200	-	-	200	-	-	-	-	-
235	Office Transport	5,000	-	(5,000)	-	-	-	-	-	-	-
237	Advertisements / Media	5,000	5,000	-	-	1,000	-	-	-	4,000	-
239	Entertainment	8,000	4,000	(4,000)	3,000	-	-	-	-	1,000	-
240	Printing	8,500	14,835	6,335	3,500	8,210	-	-	-	3,125	-
241	Stationery and Supplies	77,121	25,431	(51,690)	3,000	6,819	2,000	5,362	1,000	7,250	-
242	Food & Rations	214,620	214,620	-	-	-	214,620	-	-	-	-
243	Purchase of Office Equipment and Furn	106,658	62,607	(44,051)	39,947	5,300	-	2,000	-	15,360	-
244	Repairs of Equipment	27,384	11,200	(16,184)	3,000	3,200	-	-	-	5,000	-
245	Uniform	7,000	7,000	-	-	7,000	-	-	-	-	-
250	Local Services	26,690	30,048	3,358	2,000	4,500	8,000	3,500	-	12,048	-
251	Overseas Services	10,000	24,600	14,600	5,000	19,600	-	-	-	-	-
285	Hire of Plant/Equipment	93,060	128,206	35,146	105,850	-	-	-	-	22,356	-
295	Compensation	-	15,000	15,000	15,000	-	-	-	-	-	-
<b>Sub Total</b>		<b>1,032,740</b>	<b>955,268</b>	<b>(77,472)</b>	<b>325,440</b>	<b>153,426</b>	<b>253,862</b>	<b>27,790</b>	<b>1,000</b>	<b>193,750</b>	<b>-</b>
<b>Total Recurrent Expenditure</b>		<b>2,406,630</b>	<b>2,579,490</b>	<b>172,860</b>	<b>506,264</b>	<b>537,923</b>	<b>732,530</b>	<b>178,672</b>	<b>57,394</b>	<b>554,697</b>	<b>12,009</b>
<b>Grand Total</b>		<b>2,406,630</b>	<b>2,579,490</b>	<b>172,860</b>	<b>506,264</b>	<b>537,923</b>	<b>732,530</b>	<b>178,672</b>	<b>57,394</b>	<b>554,697</b>	<b>12,009</b>

Table 31(c): Ministry Operational Plan 2017

Programme Description	2017	2018	2019	2020	Donor
2. Other Development Projects	250,000				External
	<b>250,000</b>				

Table 32: Ministry Development Budget by Region 2017

Ministry Code	Ministry	Line & Phoenix	National	Outer Islands	South Tarawa	Grand Total
09	Office of Te Beretitenti	-	4,750,214	-	-	4,750,214
10	Public Service Office	-	6,158,559	-	2,000,000	8,158,559
11	Judiciary	-	118,599	-	-	118,599
12	Kiribati Police and Prisons Services	-	41,890	-	-	41,890
13	Public Service Commission	-	-	-	-	-
14	Ministry of Foreign Affairs and Immigration	-	64,837	-	-	64,837
15	Ministry of Internal Affairs	166,137	473,487	5,882,898	76,350	6,598,872
16	Ministry of Environment, Lands and Agricultural Development	130,589	1,201,634	612,147	1,063,917	3,008,288
17	Maneaba ni Maungatabu	-	57,000	-	-	57,000
18	Ministry of Commerce, Industry and Cooperatives	-	300,000	-	-	300,000
19	Kiribati National Audit Office	-	-	-	-	-
20	Office of the Attorney General	-	600	-	-	600
21	Ministry of Fisheries and Marine Resources Development	-	4,029,824	4,350,999	447,770	8,828,593
22	Ministry of Health and Medical Services	-	10,148,618	-	844,477	10,993,096
23	Ministry of Education	420,014	12,523,460	782,250	-	13,725,725
24	Ministry of Information, Communications, Transport and Tourism Development	373,833	24,744,179	622,224	-	25,740,236
25	Ministry of Finance and Economic Development	-	5,046,144	-	1,859,594	6,905,738
26	Ministry for Women, Youth and Social Services	-	2,803,105	-	-	2,803,105
27	Ministry of Public Works and Utilities	20,000	1,662,814	2,687,266	41,916,038	46,286,118
28	Ministry of Labour and Human Resource Development	-	9,100,612	129,886	-	9,230,498
29	Ministry of Line and Phoenix Island Development	5,315,148	-	-	-	5,315,148
30	Office of the People's Lawyer	-	-	-	-	-
31	Ministry of Justice	-	250,000	-	-	250,000
<b>Grand Total</b>		<b>6,425,722</b>	<b>83,475,577</b>	<b>15,067,671</b>	<b>48,208,147</b>	<b>153,177,116</b>



Table 33: Ministry Development Budget by Sector 2017

Ministry Code	Ministry	Economic Growth & Poverty Reduction	Environment	Governance	Health	Human Resource Development	Infrastructure	Total
09	Office of Te Beretitenti	1,000,000	3,750,214	-	-	-	-	4,750,214
10	Public Service Office	-	-	-	-	6,158,559	2,000,000	8,158,559
11	Judiciary	-	-	118,599	-	-	-	118,599
12	Kiribati Police and Prisons Services	-	-	41,890	-	-	-	41,890
13	Public Service Commission	-	-	-	-	-	-	-
14	Ministry of Foreign Affairs and Immigration	-	-	64,837	-	-	-	64,837
15	Ministry of Internal Affairs	134,161	322,811	633,961	-	412,902	5,095,038	6,598,872
16	Ministry of Environment, Lands and Agricultural Development	-	3,008,288	-	-	-	-	3,008,288
17	Maneaba ni Maungatabu	-	-	57,000	-	-	-	57,000
18	Ministry of Commerce, Industry and Cooperatives	300,000	-	-	-	-	-	300,000
19	Kiribati National Audit Office	-	-	-	-	-	-	-
20	Office of the Attorney General	-	-	600	-	-	-	600
21	Ministry of Fisheries and Marine Resources Development	8,789,332	-	-	-	-	39,261	8,828,593
22	Ministry of Health and Medical Services	-	-	11,485	10,981,611	-	-	10,993,096
23	Ministry of Education	-	-	-	-	13,725,725	-	13,725,725
24	Ministry of Information, Communications, Transport and Tourism Development	3,600,864	-	373,833	-	-	21,765,539	25,740,236
25	Ministry of Finance and Economic Development	4,037,428	-	-	-	-	2,868,310	6,905,738
26	Ministry for Women, Youth and Social Services	556,000	-	1,137,921	-	1,109,184	-	2,803,105
27	Ministry of Public Works and Utilities	87,975	385,494	264,401	-	-	45,548,247	46,286,118
28	Ministry of Labour and Human Resource Development	-	-	-	129,886	9,100,612	-	9,230,498
29	Ministry of Line and Phoenix Island Development	-	91,735	-	-	-	5,223,413	5,315,148
36	Office of the People's Lawyer	-	-	-	-	-	-	-
37	Ministry of Justice	250,000	-	-	-	-	-	250,000
<b>Grand Total</b>		<b>18,755,761</b>	<b>7,558,543</b>	<b>2,704,527</b>	<b>11,111,496</b>	<b>30,506,981</b>	<b>82,539,808</b>	<b>153,177,116</b>

Table 34: Development Budget by Donor 2016-2017

Donor	Approved 2016	Revised Estimate 2016	as at October 2016	Estimate 2017
Asian Development Bank (ADB)	7,476,256	19,476,256	8,411,699	11,266,833
Australia	42,975,180	46,049,141	35,773,558	27,517,252
Commonwealth Local Government Fund (CLGF)	32,993	32,993	-	32,993
European Union (EU)	4,473,123	10,520,141	3,017,500	7,876,469
Food and Agriculture Organisation (FAO)	40,808	40,808	15,157	25,651
Government of Kiribati (GoK)	33,861,633	60,949,294	13,656,864	22,355,397
Germany	-	1,015	927	88
IFAD	1,000,000	1,000,000	366,881	500,000
Italy	-	-	-	1,333,333
Japan	100,000	209,262	120,766	20,691,037
Korea	344,630	344,630	106,210	238,420
Kuwait	261,789	261,789	101,477	160,313
New Zealand Aid Program (NZAP)	11,914,264	13,846,146	9,839,043	13,876,837
Others	7,295,740	7,377,800	500,569	6,691,818
Pacific Environment Community (PEC) Fund	-	-	232,646	1,340,198
Pacific Regional Infrastructure Facility (PRIF)	100,000	140,992	140,992	2,000,000
Papua New Guinea	1,629,849	1,629,849	214,789	635,089
PIPA	115,872	540,062	271,473	268,589
IMF PFTAC	-	-	-	225,201
PNA	-	3,154	1,400	1,754
Revolving Fund (RF)	32,094	193,716	74,783	29,003
Secretariat of Pacific Community	14,186	174,558	14,283	18,215
South Pacific Regional Environmental Programme (SPREP)	82,479	130,560	53,798	99,120
Taiwan	20,104,295	21,249,168	4,956,443	12,941,332
UN WOMEN	22,902	22,902	24,837	10,206
UNDP	657,622	729,378	107,327	922,051
UNEP	81,941	310,183	69,865	240,317
UNESCO	24,054	24,054	-	23,890
UNFPA	240,875	583,652	135,624	448,028
UNICEF	35,250	287,284	1,115,848	231,020
United Arab Emirates (UAE)	264,542	264,542	-	264,542
WHO	329,719	739,886	314,570	761,062
World Bank (WB)	19,990,065	20,547,419	8,164,163	20,151,058
<b>Grand Total</b>	<b>153,502,161</b>	<b>207,680,635</b>	<b>87,803,493</b>	<b>153,177,116</b>

Table 35: Development Budget Summary by Ministry 2016-2017

Ministry Code	Ministry	Aproved Total Cost	Approved Estimate 2016	Revised Estimate 2016	as at October 2016	Estimate for 2017
09	Office of Te Beretitenti	27,043,462	5,982,449	7,850,310	4,764,187	4,750,214
10	Public Service Office	21,158,599	7,394,620	7,556,259	4,242,265	8,158,559
11	Judiciary	191,509	103,013	103,013	6,666	118,599
12	Kiribati Police and Prisons Services	462,623	88,785	134,508	92,618	41,890
13	Public Service Commission	-	-	-	-	-
14	Ministry of Foreign Affairs and Immigration	244,302	81,432	170,533	15,766	64,837
15	Ministry of Internal Affairs	21,287,273	6,788,689	7,072,703	285,951	6,598,872
16	Ministry of Environment, Lands and Agricultural Development	14,689,719	3,658,467	4,614,797	1,041,770	3,008,288
17	Maneaba ni Maungatabu	46,013	57,000	57,000	-	57,000
18	Ministry of Commerce, Industry and Cooperatives	1,000,399	87,020	101,706	69,068	300,000
19	Kiribati National Audit Office	-	-	-	-	-
20	Office of the Attorney General	99,067	-	-	-	600
21	Ministry of Fisheries and Marine Resources Development	27,356,918	6,181,664	11,094,749	4,237,732	8,828,593
22	Ministry of Health and Medical Services	32,799,192	6,998,717	11,758,616	6,940,732	10,993,096
23	Ministry of Education	38,479,010	10,743,648	12,025,760	9,029,161	13,725,725
24	Ministry of Information, Communications, Transport and Tourism Development	110,712,624	29,098,423	33,110,215	5,681,480	25,740,236
25	Ministry of Finance and Economic Development	114,236,651	34,488,354	64,740,882	31,218,487	6,905,738
26	Ministry for Women, Youth and Social Services	6,955,369	2,844,055	3,527,697	473,203	2,803,105
27	Ministry of Public Works and Utilities	138,245,331	24,215,322	24,496,767	6,913,333	46,286,118
28	Ministry of Labour and Human Resource Development	52,040,602	10,007,991	11,257,944	9,319,657	9,230,498
29	Ministry of Line and Phoenix Island Development	18,446,552	4,526,513	7,777,882	3,283,916	5,315,148
36	Office of the People's Lawyer	-	-	-	-	-
37	Ministry of Justice	296,337	156,000	229,294	187,500	250,000
<b>Grand Total</b>		<b>625,791,551</b>	<b>153,502,161</b>	<b>207,680,635</b>	<b>87,803,493</b>	<b>153,177,116</b>

Table 36: Development Budget Details 2015 to 2017

Code	Donor	Project Title	Approved Cost by Donor & GoK	Approved Estimate for 2016	Supplement 2016	Revised Estimate 2016	Actual Expenses 2015 through GOK System	Actual Expenses 2015 through Donors' System	Total GoK and Donor Systems for 2015	Actual Expenses to Oct 2016 through GoK System	Actual Expenses to Oct 2016 through Donors' System	Total GoK and Donor Systems to Oct 2016	Estimated Expenses 2017 through GOK System	Estimated Expenses 2017 through Donors' System	Total GoK and Donor Systems for 2017
<b>09 - OFFICE OF TE BERETITENTI</b>															
0902F116	Aust	Kiribati Adaptation Project (Phase III)	4,850,000	2,500,000		2,500,000		594,554	594,554					250,000	250,000
0904D027	Aust	Improving Climate Change Services - MET	1,816,204								1,066,204	1,066,204		750,000	750,000
0901F122A	Aust	COP21	55,000				55,000		55,000						
0901F112	NZ	Rehabilitation of the Aftermath of Cyclone PAM	48,870	48,870		48,870									
0901F122	GoK	COP21	404,707		404,707	404,707									
0901F009	GoK	Reconstruction of Damaged Seawall	2,902,600		749,583	749,583	804,750		804,750	701,699		701,699			
09011923	SPREP	World Weather Watch	233,421				105,114		105,114	1,857		1,857		20,500	20,500
0901G090	SPC	Building safety and resilience in the Pacific - Kiribati	654,581		150,640	150,640									
0901F078	Kuwait	Reconstruction from Disaster (Kuwait)	385,033	261,789		261,789	123,244		123,244	101,477		101,477	160,313		160,313
0901F077	UAE	Reconstruction from disaster (UAE)	265,463	264,542		264,542	921		921				264,542		264,542
0901F094	Others	Reconstruction from Disaster ( Winson Oil Company )	22,006	7,248		7,248									
0904F100	Others	Seismic Station Support	3,345		3,345	3,345				2,532		2,532	3,360		3,360
0904G002	Others	SWFDDP in - country training	2,232		2,232	2,232				3,089		3,089			
09012262	Taiwan	Disaster Management & Coastal Protection	3,000,000	1,000,000		1,000,000	537,477		537,477	765,027		765,027	2,000,000		2,000,000
09014277	Taiwan	Small Community Project Fund	1,500,000	500,000		500,000	785,220		785,220	164,949		164,949	1,000,000		1,000,000
09023952	WB	Kiribati Adaptation Project (Phase III)	10,900,000	1,400,000	557,354	1,957,354		602,983	602,983		1,957,354	1,957,354		301,500	301,500
<b>Total</b>			<b>27,043,462</b>	<b>5,982,450</b>	<b>1,867,861</b>	<b>7,850,310</b>	<b>2,411,726</b>	<b>1,197,537</b>	<b>3,609,263</b>	<b>1,740,629</b>	<b>3,023,558</b>	<b>4,764,187</b>	<b>3,428,214</b>	<b>1,322,000</b>	<b>4,750,214</b>
<b>10 - PUBLIC SERVICE OFFICE</b>															
1002D002	Aust	Australian Award Scholarships	3,333,789	1,414,138		1,414,138		943,637	943,637		1,080,160	1,080,160		1,248,564	1,248,564
1002E098	Aust	Australia Award Pacific Scholarships	5,180,209	2,183,358		2,183,358		1,756,321	1,756,321					1,400,000	1,400,000
10029156	GoK	Local Training	300,000	100,000	85,956	185,956	14,044		14,044	50,122		50,122	100,000		100,000
10029157	GoK	Overseas Training	639,735	520,110		520,110	284,359		284,359	363,653		363,653	213,245		213,245
1001F198	PNG	Housing Development - Bairiki	401,715	180,000		180,000	221,715								
1001F011	NZ	Housing Development - Bairiki	4,100,000		75,683	75,683	3,297,830		3,297,830		75,683	75,683	1,910,000	90,000	2,000,000
10021244	NZ	In New Zealand Study Awards	5,021,140	2,192,515		2,192,515	1,300,000		1,300,000		2,333,231	2,333,231		2,292,000	2,292,000
10021350	NZ	Reimbursement Scheme In-Country Courses	347,825	142,000		142,000	94,600		94,600	71,731		71,731		143,250	143,250
10022475	NZ	NZ Pacific Regional Scholarships	598,130	150,000		150,000		150,000	150,000		208,402	208,402		191,000	191,000
10022476	NZ	NZ In-Country Awards	324,920	142,500		142,500		142,500	142,500					142,500	142,500
10023323	NZ	Short Term Training Awards	502,511	200,000		200,000		200,000	200,000		53,013	53,013		258,000	258,000
10023946	Taiwan	In-Service Training	408,625	170,000		170,000	133,147		133,147	6,270		6,270		170,000	170,000
<b>Total</b>			<b>21,158,599</b>	<b>7,394,620</b>	<b>161,639</b>	<b>7,556,259</b>	<b>747,864</b>	<b>7,790,288</b>	<b>8,538,152</b>	<b>491,776</b>	<b>3,750,489</b>	<b>4,242,265</b>	<b>2,223,245</b>	<b>5,935,314</b>	<b>8,158,559</b>
<b>11 - JUDICIARY</b>															
1101G021	Aust	Judiciary Enabling Rights Outreach (Kiribati)	85,398	85,383		85,383				6,666		6,666		78,717	78,717
1101E227	Others	Enabling Rights and Delay Reduction Workshops	9,882	9,882		9,882								9,882	9,882
1101E226	Others	Sixth National Co-ordinators Leadership Workshop, Cook Islands	2,748	2,748		2,748	2,748		2,748						
	NZ	Court of Appeal NZ Judges													
1101E018	UNICEF	Conference on Human Rights	63,481												
11024678	UNICEF	Child Projection	5,000	5,000		5,000							5,000		5,000
1104E013	UNICEF	Improving Judiciary Proceedings on Domestic Violence	25,000										25,000		25,000
<b>Total</b>			<b>191,509</b>	<b>103,013</b>		<b>103,013</b>	<b>2,748</b>		<b>2,748</b>	<b>6,666</b>		<b>6,666</b>	<b>30,000</b>	<b>88,599</b>	<b>118,599</b>

Code	Donor	Project Title	Approved Cost by Donor & GoK	Approved Estimate for 2016	Supplement 2016	Revised Estimate 2016	Actual Expenses 2015 through GOK System	Actual Expenses 2015 through Donors' System	Total GoK and Donor Systems for 2015	Actual Expenses to Oct 2016 through GoK System	Actual Expenses to Oct 2016 through Donors' System	Total GoK and Donor Systems to Oct 2016	Estimated Expenses 2017 through GOK System	Estimated Expenses 2017 through Donors' System	Total GoK and Donor Systems for 2017
<b>12 - KIRIBATI POLICE &amp; PRISON SERVICES</b>															
1201E024	Aust	Support to DVSO Unit	49,985	21,885		21,885	47,987		47,987	13,857		13,857	8,028		8,028
1204G085	NZ	Maintenance of SAR vessel	5,000		4,985	4,985							4,985		4,985
1204F095	Others	Teanoai Slipping	300,000				261,837		261,837						
1201F152	Others	Police Operational Vehicle	55,900	55,900		55,900				55,900		55,900			
12014678	UNICEF	Child Protection	51,738	11,000	40,738	51,738				22,861		22,861	28,877		28,877
<b>Total</b>			<b>462,623</b>	<b>88,785</b>	<b>45,723</b>	<b>134,508</b>	<b>309,823</b>		<b>309,823</b>	<b>92,618</b>		<b>92,618</b>	<b>41,890</b>		<b>41,890</b>
<b>14 - MINISTRY OF FOREIGN AFFAIRS &amp; IMMIGRATION</b>															
1401D125	PIFS	UXO Inception Workshop	4,465												
1403C020	GoK	Procurement of vehicle for Kiribati High Commission Fiji	64,837	64,837		64,837							64,837		64,837
14024380	RF	Passport Supplement	175,000	16,595	89,101	105,696	127,032		127,032	15,766		15,766			
<b>Total</b>			<b>244,302</b>	<b>81,432</b>	<b>89,101</b>	<b>170,533</b>	<b>127,032</b>		<b>127,032</b>	<b>15,766</b>		<b>15,766</b>	<b>64,837</b>		<b>64,837</b>
<b>15 - MINISTRY OF INTERNAL AFFAIRS</b>															
15039175	CLGF	Financial Management & Local Government	3,874	883		883							883		883
1503C012	CLGF	Voters Educ. Women in Local Government	18,751	15,219		15,219							15,219		15,219
1503C018	CLGF	Roll Out Training for Outer Islands	76,819	12,771		12,771							12,771		12,771
1503D112	CLGF	Local Govern't Election Act Review	12,751	4,120		4,120							4,120		4,120
1502F012	GoK	Upgrading of Social Facilities in the O.I	500,000	448,735		448,735	51,265		51,265	2,210		2,210	500,000		500,000
1502F029	GoK	Old Men Transport	118,353	39,971		39,971									
1502F042	GoK	Construction of Banaba Ramp	98,905	98,905		98,905	1,095		1,095	13,695		13,695	85,210		85,210
1502F060	GoK	Maiana council house	45,000	45,000		45,000							45,000		45,000
1502F061	GoK	Tab-South Council house	41,214	41,214		41,214	3,786		3,786	1,491		1,491	39,722		39,722
1502F123	GoK	Nan Teikao New Classroom	229,765	16,873		16,873							16,873		16,873
1502F124	GoK	Butaritari maneaba retaining wall & site extension	26,350	26,350		26,350							26,350		26,350
1503F090	GoK	Training for Island Council's IT personnel	11,768	11,768		11,768									
1503F111	GoK	Procuring more computers for GVRs	4,781	4,781		4,781									
1505G019	GoK	12th Pacific Festival of Arts and Culture tbn in Guam 2016	221,782	221,782		221,782				128,708		128,708	93,074		93,074
1503G110	NZ	Solid Waste Management Phase 2	385,000										252,985		252,985
1503F139	Others	Council Additional supporting grant	314,940	314,940		314,940				9,780		9,780	46,140		46,140
1502F133	PNG	Maman Kaburara Causeway (Abemama)	120,000	120,000		120,000				4,587		4,587	115,413		115,413
1502G006	PNG	BTC Garbage truck	61,066	61,066		61,066							61,066		61,066
15029007	Taiwan	Kuria Island Council Maneaba	132,910	981		981									
1501C137	Taiwan	3.5 Tons Truck & Set tool box for Unimwane Association	236,705				269,302		269,302						
1502E030	Taiwan	Clearance of Banaba Maneaba Site	40,000	40,000		40,000							40,000		40,000
15023934	Taiwan	Tabuaeran Housing Project	94,500	7,535		7,535				69		69	7,465		7,465
15023927	Taiwan	Island Council Intergrated Farming	108,195												
15024129	Taiwan	Upgrading of Social Facilities in the O.I	2,000,000	500,000	132,595	632,595	864,944		864,944				500,000		500,000
15024209	Taiwan	Kuria Council Living Quarters	181,015	63,587		63,587				2,849		2,849	43,705		43,705
15024231	Taiwan	Tabuaeran Police and Cell	152,805	34,289		34,289	1,342		1,342				34,289		34,289
15024421	Taiwan	Tab North new Council Office	34,919				26,641		26,641						
15024441	Taiwan	Teraina Guest House Renovation	4,759	3,000		3,000							3,000		3,000
15024443	Taiwan	Banaba rainwater catchment	1,074	1,074		1,074							1,074		1,074
15024477	Taiwan	Arorae Police Office and Cell	96,830	823		823	855		855	731		731	91		91
15024628	Taiwan	Arorae Council Office	191,122	2,849		2,849	13,670		13,670						
15024629	Taiwan	Tamana New Council Office	190,986	9,680		9,680	3		3				9,680		9,680
15024632	Taiwan	Aranuka Commercial Vessel	369,804	369,804		369,804							369,804		369,804

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15024634	Taiwan	Kuria Commercial Vessel	369,804	369,804		369,804							369,804		369,804
15024794	Taiwan	Teraina Housing Project	213,400	124,382		124,382							124,382		124,382
15024831	Taiwan	Onotoa New Council Office	189,558	33,117		33,117	3,931		3,931	11,384		11,384	124,382		124,382
15028004	Taiwan	Upgrading of Tanimainiku Wharf	64,917				6,006		6,006				21,733		21,733
15028014	Taiwan	Tab North Extension of Council Office	151,169		151,169					23,606		23,606	127,563		127,563
15028193	Taiwan	New Classroom for Nan Teikao	229,765	21,484		21,484	5,397		5,397				21,484		21,484
15028194	Taiwan	Beru Maneaba	168,318	42,713		42,713	118,863		118,863	13,111		13,111	27,958		27,958
15028195	Taiwan	Banaba Primary School Classroom	131,998	6,049		6,049	2,109		2,109				6,049		6,049
15029003	Taiwan	Aranuka Women Center	111,310	110,130		110,130	1,180		1,180				110,130		110,130
15029005	Taiwan	Makin Commercial Vessel	369,804	627		627	369,177		369,177	926		926			
15029006	Taiwan	Marakei Council Seawall	223,540	55,367		55,367	161,883		161,883	5,549		5,549	49,818		49,818
15029008	Taiwan	Nonouti Workshop & Garage Tools	82,043	30,512		30,512	38,536		38,536	757		757	29,755		29,755
15029009	Taiwan	Tab.North Guest House	147,810	11,605		11,605	4,045		4,045				11,305		11,305
15029010	Taiwan	Onotoa Police Office Cell	74,062	9,163		9,163	8,412		8,412				9,163		9,163
15029011	Taiwan	Nikunau Ferry Boat	369,804	369,804		369,804							369,804		369,804
15029013	Taiwan	Arorae Water & Sanitation	238,700	109,445		109,445	8,705		8,705				109,445		109,445
15029024	Taiwan	Teraina police office and cell	157,410	84,543		84,543							84,543		84,543
15029065	Taiwan	North Tarawa Garage and Tools	94,720	1,854		1,854	3,311		3,311				1,854		1,854
15029066	Taiwan	Tamana Pre-School Classroom	100,316	50,037		50,037	6,963		6,963	67		67	49,970		49,970
15029067	Taiwan	Arorae Aluminium Workshop	2,203	1,885		1,885	318		318				1,885		1,885
15029068	Taiwan	Abemama Guest House	157,924	9,141		9,141							9,141		9,141
15029069	Taiwan	Tabuaeran Wharf	369,810	122,547		122,547	990		990				122,547		122,547
15029133	Taiwan	Teraina Road Upgrading	218,966	218,966		218,966							218,966		218,966
15029158	Taiwan	Reverse Osmosis Plant for Fresh Water Supply	119,434	119,434		119,434							119,434		119,434
15029171	Taiwan	Banaba Improvement for Desalination Plant	47,223	9,334		9,334	669		669				9,334		9,334
15029175	Taiwan	Tamana Cooperative Society Building	222,350	128,421		128,421	93,929		93,929	4,263		4,263	124,159		124,159
15029178	Taiwan	Tab.South Guest House	316,639	1,197		1,197				274			923		923
15029181	Taiwan	Protection of Coastal Areas for Namonrua	328,915	107,456		107,456	129,018		129,018	22,858		22,858	84,598		84,598
15029182	Taiwan	North Tarawa Police and Cell Office	71,480	61,953		61,953	9,527		9,527	19,335		19,335	42,618		42,618
15029183	Taiwan	Maman Kaburara Causeway - Abemama	267,290	19,194		19,194	154,719		154,719				19,194		19,194
15024490	Taiwan	Nonouti Council Living Quarters	230,680	230,680		230,680							230,680		230,680
15029185	Taiwan	Solar pump and water tanks for Tekabwibwi to Utiroa, Police HQ, Nursery, Council HQ, Takea, Tauma, Kabuna, Tenatorua, Aiwa and Osmosis Plant for Bangai Village only	507,502	494,245		494,245	13,257		13,257				494,245		494,245
15029186	Taiwan	Solar Pump & Water Tank for Tab.South	179,032	102,861		102,861	76,197		76,197	7,526		7,526	93,835		93,835
1502A046	Taiwan	Upgrading of Nonouti Guest House	82,843	527		527									
1502C021	Taiwan	Abaiang Landing Vessel	369,804	369,804		369,804							369,804		369,804
1502C023	Taiwan	Beru Commerical Vessel	369,804	369,804		369,804							369,804		369,804
1502D046	Taiwan	Butaritari Retaining Wall and Site Extension	120,816	6,430		6,430	47,016		47,016				6,430		6,430
1502F031	Taiwan	Construction of Tabuaeran and Teraina maneaba	20,000	20,000		20,000	120,000		120,000				20,000		20,000
15030000	Taiwan	Outer Island Priority Projects - 2010	6,164,705												
15034230	Taiwan	Teraina New Council Office	149,010	75,637		75,637	9,183		9,183	338		338	53,800		53,800
15034633	Taiwan	Maiana Commercial Vessel	369,804	109,746		109,746	4,598		4,598	11,282		11,282	98,464		98,464
15034179	Taiwan	Outer Island Maneaba on South Tarawa	239,942	50,000		50,000							50,000		50,000
15039021	Taiwan	Tab.South Landing Craft	448,650	35,697		35,697							35,697		35,697
1503E206	Taiwan	Beru Island Council Maneaba	173,399	173,399		173,399							173,399		173,399
1502E184	Taiwan	Te Umwanibong Maneaba	62,102				40,716		40,716						
15039118	Taiwan	Tabuaeran Garage & Tools	50,700	476	250	726				555		555			

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1503F072	Taiwan	Treasurer's training on banking services	5,094	1,220		1,220	3,874		3,874				1,220		1,220
15034678	UNICEF	BTC Child Protection	5,962				5,962		5,962						
<b>Total</b>			<b>21,287,273</b>	<b>6,788,689</b>	<b>284,014</b>	<b>7,072,703</b>	<b>2,681,394</b>		<b>2,681,394</b>	<b>285,951</b>		<b>285,951</b>	<b>6,598,872</b>		<b>6,598,872</b>
<b>16 - MINISTRY OF ENVIRONMENT, LANDS &amp; AGRICULTURAL DEVELOPMENT</b>															
1604F103	Germany	Renovation of Animal Health Laboratory	1,015		1,015	1,015				927		927	88		88
1603E057	GoK	Compensation Project Fund	30,000												
1602F135	PNG	Public Toilets	350,000	350,000		350,000				86,083		86,083	263,917		263,917
1604E218	IFAD	Outer Islands Food and Water Project	3,356,800	1,000,000		1,000,000		261,979	261,979		366,881	366,881		500,000	500,000
1604E059	Japan	Piggery Building Improvement	97,640				30,071		30,071						
1602C016	NZ	Solid Waste Management Phase 1	937,000	380,000	326,000	706,000	51,588	179,412	231,000		157,000	157,000			
1602G110	NZ	Solid Waste Management Phase 2	928,000										132,985		132,985
		Consolidating Capacity Building for Invasive Species Management in Kiribati													
1603E189	NZ		193,805	193,805		193,805							193,805		193,805
1601A001	PIPA	PIPA GEF PAS Project preparation	826,463	115,872	286,190	402,062	372,594		372,594	271,473		271,473	130,589		130,589
16048204	SPC	Agricultural Center of Excellence (IFAD)	100,000												
1604E011	SPC	Food Security Climate Change	108,256				70,988		70,988						
1604F008	SPC	Strengthening Agricultural Resilience to Climate Change	13,023				7,288		7,288						
1602G102	SPC	UPOPS	9,732		9,732	9,732				121		121	9,611		9,611
1602D102	SPREP	Invasive Alien Species (IAS)	104,880	6,603	10,497	17,100	37,431		37,431	12,764		12,764	4,336		4,336
1602D107	SPREP	National E-Waste Management	16,000	15,460		15,460				5,623		5,623	9,837		9,837
1602E205	SPREP	Turtle Monitoring & Eco-tourism	15,727	15,727		15,727	7,402		7,402	3,310		3,310	12,416		12,416
16032561	SPREP	Climate Change Action Plan	9,162												
1602D055	SPREP	HP Montreal Protocol Workshop	19,600		19,600	19,600	6,227		6,227	1,546		1,546	18,054		18,054
1603G047	SPREP	PAC E-waste	17,985		17,985	17,985				2,852		2,852	15,133		15,133
16033945	Taiwan	Taiwan Technical Mission	2,400,000	800,000		800,000		800,000	800,000				800,000		800,000
1604F146	Taiwan	Saw milling of senile coconut trees on outer islands	152,819	152,819		152,819				25,067		25,067	112,147		112,147
16034779	UNDP	GEF-Global Program of Action Strategic Approach -Internat.	7,892	3,983		3,983							3,983		3,983
16038058	UNDP	Chemicals Mg'ment	68,624				15,717		15,717						
		Integrating Global Env Priorities into the Nationa and Policy Programs													
1602F102	UNDP		42,257	42,257		42,257				25,058		25,058	17,199		17,199
1602F194	UNDP	LDCF Enhancing Food Security	4,400,000	500,000		500,000							500,000		500,000
1602G075	UNDP	Enhancing national food security in the context of global climate change	57,070		57,070	57,070				13,201		13,201	43,869		43,869
16033708	UNEP	Implementing Montreal Protocol in Kiribati	60,000		9,122	9,122	21,423		21,423	1,924		1,924	7,198		7,198
16038105	UNEP	Program of Work on Protected Areas (POWPA)	29,338				192		192						
1602F013	UNEP	Hydrochlorofluorocarbon Phase Out Management	10,026												
1602E088	UNEP	Support to KNAP for UNCDD 10 years Strategy	87,223	1,355	85,868	87,223	58,717		58,717	9,502		9,502	77,721		77,721
1602E021	UNEP	3rd National Communication to UNFCCC	28,265	7,719		7,719	20,346		20,346	1,364		1,364	6,355		6,355
1602G101	UNEP	The Survey of ODS alternatives at the national level in Kiribati	26,371		26,371	26,371				116		116	26,255		26,255
1602G061	UNEP	Biennial Update Report to UNFCCC	10,000		10,000	10,000				120		120	9,880		9,880
1603A002	UNEP	4th National Report to CBD	5,000												
1603C109	UNEP	NBSAP & 5th National Report to CBD	114,355	36,209	78,146	114,355	22,057		22,057	15,070		15,070	99,285		99,285
1604E062	UNEP	Soil Health Improvement	55,393	36,658	18,735	55,393	1,659		1,659	41,771		41,771	13,622		13,622

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<b>Total</b>			<b>14,689,719</b>	<b>3,658,466</b>	<b>956,330</b>	<b>4,614,797</b>	<b>723,699</b>	<b>1,241,391</b>	<b>1,965,090</b>	<b>517,889</b>	<b>523,881</b>	<b>1,041,770</b>	<b>2,508,288</b>	<b>500,000</b>	<b>3,008,288</b>
<b>17 - MANEABA NI MAUNGATABU</b>															
1701E207	UNDP	Kiribati Parliament Support Upscaling Project	40,500	57,000		57,000	15,812		15,812				57,000		57,000
1701D127	UNDP	Anti-Corruption Undertaking	5,513				1,050		1,050						
<b>Total</b>			<b>46,013</b>	<b>57,000</b>		<b>57,000</b>	<b>16,862</b>		<b>16,862</b>				<b>57,000</b>		<b>57,000</b>
<b>18 - MINISTRY OF COMMERCE, INDUSTRY AND COOPERATIVES</b>															
1803E097	Canada	Public & Private Sector Dialogue	8,670												
1804E217	GoK	Outer Island Copra Shed	59,091				41		41						
1803F132	PNG	Teraina Copra Shed	32,638	32,638		32,638									
1801G012	UNDP	Kiribati Trade Capacity development and institutional strengthening project ( TIER 1)	900,000	54,382	14,686	69,068				69,068		69,068	300,000		300,000
<b>Total</b>			<b>1,000,399</b>	<b>87,020</b>	<b>14,686</b>	<b>101,706</b>	<b>41</b>		<b>41</b>	<b>69,068</b>		<b>69,068</b>	<b>300,000</b>		<b>300,000</b>
<b>20 - OFFICE OF THE ATTORNEY GENERAL</b>															
2001F084	Aust	Legal Policy Development Training	600				600		600				600		600
20014678	UNICEF	Child Protection	98,467												
<b>Total</b>			<b>99,067</b>				<b>600</b>		<b>600</b>				<b>600</b>		<b>600</b>
<b>21 - MINISTRY OF FISHERIES &amp; MARINE RESOURCES DEVELOPMENT</b>															
2103E074	Aust	Diversification of Seaweed Industries in Pacific	30,176	12,745		12,745	9,780		9,780	12,342		12,342		10,000	10,000
2101E079	Aust	Community Based Fisheries Management	50,000	7,124	259,876	267,000	2,185		2,185	11,070	219,930	231,000		267,000	267,000
2103B088	EU	Fisheries Sector Policy Development	1,244,155	100,000	108,436	208,436	297,418		297,418				300,000	300,000	600,000
21053079	EU	Environmentally Safe Aggregate Extraction	7,761,194		2,451,869	2,451,869		398,132	398,132		2,330,000	2,330,000		121,000	121,000
2101G129	EU	10th EDF Technical Cooperation Facility II	2,292,000		515,267	515,267								206,106	206,106
2101G130	EU	11th EDF Technical Cooperation Facility	3,300,000											750,000	750,000
2103F099	FAO	Revitalizing Kappahycus Alvarezii in Kiribati	40,808	40,808		40,808				15,157		15,157		25,651	25,651
2101C144	GoK	Waa n Oo for Kuria	76,862				30,804		30,804	9,909		9,909	36,150		36,150
2101C145	GoK	Te Waa n O for Aranuka	76,862	52,836		52,836	23,980		23,980	1,589		1,589	51,294		51,294
2101C146	GoK	Te Waa n O for Tamana	90,612	20,973		20,973	34,820		34,820				55,793		55,793
2101C147	GoK	Te Waa n O for Arorae	90,612	42,435		42,435	5,449		5,449				85,164		85,164
2101C149	GoK	Te Waa n O for Nonouti	96,112	38,933		38,933							96,112		96,112
2101D097	GoK	Observers Program (External Travel)	436,450				279,494		279,494	63,196		63,196			
2101E066	GoK	Te Waa n O Makin	85,112	41,532		41,532	42,649		42,649				42,464		42,464
2101E067	GoK	Te Waa n O Butaritari	85,112				44,490		44,490				40,622		40,622
2101E068	GoK	Te Waa n O Onotoa	90,612	39,051		39,051	43,143		43,143	173		173	47,296		47,296
2101E069	GoK	Te Waa n O Nikunau	96,112				28,491		28,491				67,622		67,622
2101E216	GoK	Te Waa n O for Abaiang, Beru, Banaba, Marakei and Tab South	476,600	476,600		476,600							476,600		476,600
2102E020	GoK	Support to Outer Island Fish Centres	70,517				20,517		20,517				50,000		50,000
2102G020	GoK	Procurement of Vessel to replace Te tia Akawa	200,000	200,000		200,000							200,000		200,000
2103F058	GoK	Waa N Oo for Beru, Marakei, Abaiang, Tab-South, Tab-North, Banaba, Maiana, Abemama, Tabuaeran & Teraiana	651,338	645,320		645,320	6,018		6,018	206,117		206,117	445,222		445,222
21038196	GoK	GBS Survey on Kiribati Group	61,000							8,000		8,000	53,000		53,000



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2103F057	GoK	Fishing Protpe Vessel (Loan Scheme project)	1,000,000				500,000		500,000						
21042917	GoK	Observer Programme	3,382,013	1,714,096		1,714,096	832,094		832,094	679,844		679,844			
2103G133	GoK	Strengthening for the Seaweed Sector			200,000	200,000							200,000		200,000
2104G116	GoK	Fisheries Observer Program - Observer Salary			900,076	900,076							900,076		900,076
2104G117	GoK	Fisheries Observer Program - Freight cost for GS/FDAPIN/other projects			50,000	50,000							50,000		50,000
2104G118	GoK	Fisheries Observer Program - Fish Cage at South Tarawa			19,000	19,000							19,000		19,000
2104G119	GoK	Fisheries Observer Program - Boat and Engine project on South Tarawa			230,000	230,000							230,000		230,000
2104G120	GoK	Fisheries Observer Program - North Tarawa Milk fish pond			36,768	36,768							36,768		36,768
2104G121	GoK	Fisheries Observer Program - Nonouti Milkfish pond			89,640	89,640							89,640		89,640
2104G124	GoK	Waa N Noo - North Tarawa Support to Fisheries			49,000	49,000								500,000	500,000
	GoK	Support to Observers											1,000,000		1,000,000
2103F128	Korea	Integrated Fish and Local Market - Bairiki	299,960	299,960		299,960				101,190		101,190	198,770		198,770
2102E149	NZ	Coastal Fisheries Sustainable Development	1,000,000	475,000		475,000		44,000	44,000		123,000	123,000		126,000	126,000
2103F008	NZ	Kiribati Maritime Safety Programme	86,515	47,198		47,198	25,669		25,669	23,851		23,851	100,000		100,000
2103F129	NZ	Kiribati Sustainable Coastal Fisheries Programme Inception Period	23,832	23,832		23,832				6,453		6,453	17,379		17,379
2103E037	Others	Fishing Gear	1,293,282	577,500		577,500	34,649	550,000	584,649				708,633		708,633
2103E040	Others	Sea Cucumber Project	42,424				21,146		21,146	6,011		6,011	15,267		15,267
2101F048	Others	MFMRD Boat and Engine Procurement	2,547,149	1,254,137		1,254,137	1,300,600		1,300,600	378,662		378,662	867,886		867,886
2103G032	PNA	Marine Stewardship Council Training	3,154		3,154					1,400		1,400	1,754		1,754
2101D108	SPC	Food Security Training	12,955												
2102C017	SPC	Support of Implem. Pacific Tuna Tagging Activities	62,714				4,373		4,373						
2103E070	SPC	Support National Tuna Fishery Monitoring	21,754							5,069		5,069			
2105D049	SPC	Deep Sea Mineral Project	7,335				3,823		3,823	2,446		2,446	1,066		1,066
2101E041	SPREP	Seaweed Purchase & Marketing	100,000												
2102D105	Taiwan	Solar Power for Outer island Fish Center	71,583	71,583		71,583				32,322		32,322	39,261		39,261
<b>Total</b>			<b>27,356,918</b>	<b>6,181,664</b>	<b>4,913,085</b>	<b>11,094,749</b>	<b>3,591,591</b>	<b>992,132</b>	<b>4,583,722</b>	<b>1,564,802</b>	<b>2,672,930</b>	<b>4,237,732</b>	<b>7,022,836</b>	<b>1,805,757</b>	<b>8,828,593</b>
<b>22 - MINISTRY OF HEALTH &amp; MEDICAL SERVICES</b>															
2201C142	Aust	Specialised Clinical Services	2,694		65,000	65,000					55,000	55,000		65,000	65,000
2201D130	Aust	Kiribati Internship Training Program	408,991	132,046	29,917	161,963	247,028		247,028	161,963		161,963			
2201E026	Aust	Equipping Tungaru Rehabilitation Centre	100,000				124,093		124,093						
2201E014	Aust	Gynaecological Clinic for GBV	139,533	114,033		114,033		25,500	25,500	43,157		43,157			
2203D008	Aust	TB Elimination in Kiribati	1,249,828	450,000		450,000								400,000	400,000
2203F155	Aust	Reproductive Maternal Neonatal Child and Adolescent Health Program.	3,500,000	195,000	405,000	600,000					500,000	500,000		600,000	600,000
2208F028	Aust	Strengthening Tungaru Rehabilitation Centre	231,000				213,628	49,500	263,128						
2211F159	Aust	Family Health Clinic Construction	99,000												
2214G059	Aust	Equipping training of nurses													
2214G059	Aust	Te Meeria Male Facilities Reconstruction	132,316		132,316	132,316							132,316		132,316
2214G060	Aust	Te Meeria Wellness Centre	105,000		105,000	105,000		100,000	100,000	29,347		29,347	75,653		75,653
2215F154	Aust	Mental Health Facility Improvement	200,000	32,000		32,000							32,000		32,000

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2203G057	Aust	Capacity Building of Tungaru Rehabilitation Services	100,000		100,000	100,000		607,076	607,076	58,442		58,442		500,000	500,000
2203G067	Aust	Kiribati National TB Program - Interim Support	375,000		134,876	134,876				37,050	337,950	375,000			
2211E098	Canada	Wall Fencing for Women Dormitory	28,560				12,136		12,136						
2201E214	GoK	Health Specialists	507,646	257,949	253,823	511,772	238,216		238,216	104,978		104,978	253,823		253,823
2204C056	GoK	Overseas Referral	4,559,560	950,000	823,335	1,773,335	1,947,624		1,947,624	1,460,747		1,460,747	1,773,335		1,773,335
2204C057	GoK	Local Referral	1,410,181	335,350	733,561	1,068,911	367,924		367,924	573,338		573,338	1,074,831		1,074,831
2204G034	GoK	Directly Observed Treatment (DOT) Support	69,284	69,284	69,284	138,568							138,570		138,570
2201E211	NZ	STEPS	151,200		25,976	25,976	98,430		98,430	23,653		23,653	2,323		2,323
2203F161	NZ	Tungaru Hospital water/sanitation upgrade	4,196,000	1,100,000	494,147	1,594,147	1,863,000	1,863,000			1,287,592	1,287,592		95,500	95,500
2203E154	NZ	Healthy Families / population activities	500,000	490,000		490,000	705,000	705,000		477,500	477,500			477,500	477,500
2203E155	NZ	Health Sector Programme	2,375,000	950,000		950,000	212,000	212,000		287,000	287,000		800,000	2,000,000	2,800,000
2203F162	NZ	Regional Sexual and Reproductive Health Initiative	108,000	108,000		108,000				108,000	108,000				
22093329	NZ	Medical Treatment Scheme (MTS)	1,412,870	427,500		427,500	470,000	470,000		321,567	321,567			300,000	300,000
2201G114	NZ	Kiribati Internship Training Program	1,299,738		496,613	496,613				496,613			555,850		555,850
2201E024	Others	Construction of New Clinics (Buota & Betio)	124,237	110,430		110,430	13,807		13,807	31,514		31,514	78,916		78,916
2203G081	Others	Kiribati TRACHOMA Program	41,855		41,855	41,855				8,234		8,234	33,621		33,621
2201F136	PNG	Expansion of Tungaru Central Hospital - Phase 2: New TB Maneaba	288,122	288,122		288,122									
2203G008	SPC	Strengthening of Environmental Health	7,530	7,530		7,530				5,906		5,906	1,624		1,624
2203D096	SPC	Improving Environmental Health and Surveying	663,000				128,916		128,916						
2203F071	SPREP	Health Care Waster Officer	12,847	10,878		10,878	1,700		1,700				10,878		10,878
22013877	Taiwan	Medical Fund	1,600,000	400,000		400,000	525,614		525,614	8,717		8,717	391,283		391,283
22014808	Taiwan	Medical Equipment & Transport - KH Hospital	1,800,560												
2201B048	Taiwan	Temaiku Clinic	40,311												
2201D103	UNFPA	Civil registration and Vital Statistics Workshop	18,712				36,406		36,406						
2201E017	UNFPA	Pilot Census and Publicity	23,663				834		834						
2201E101	UNFPA	Investing in Family Planning Project	50,000												
2201F104	UNFPA	Supporting Youth Friendly Health Service & Sexual Reproductive Health Program	59,315	16,375	59,315	75,690				25,024		25,024	50,666		50,666
2203F087	UNFPA	Gender Base violence program	12,254	9,000		9,000	14,647		14,647				9,000		9,000
2203F088	UNFPA	Reproductive Health and Family Planning	15,801	91,000		91,000	13,401		13,401				91,000		91,000
2203G014	UNFPA	Youth Sexual and Reproductive Health Program	124,500	124,500		124,500							124,500		124,500
2203G036	UNFPA	Reproductive Health and Family Planning	281,412		281,412	281,412				109,620		109,620	171,792		171,792
2203G037	UNFPA	Gender Base violence program	2,050		2,050	2,050				980		980	1,070		1,070
22038212	UNICEF	Allowances	10,136												
22039050	UNICEF	Health and Sanitation	1,001,142												
2203E084	UNICEF	Nutrition Review & Child Health Intergrated Workshop	130,707				35,203		35,203						
2203F003	UNICEF	Kiribati Child Survival Strategy	27,385				51,457		51,457						
2203F080	UNICEF	Child Survival Program	82,060				136,179		136,179						
2203G042	UNICEF	Expanded Program on Immunization	96,252		96,252	96,252				72,269		72,269	23,983		23,983
2201E081	WHO	NCD Steps Survey Workshop	1,755												
2201E092	WHO	Kiribati Hospital Essential Equipment List	7,185				5,441		5,441						

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2201E083	WHO	Workshop on Global Report - Road Safety Survey	1,228												
2201E211	WHO	STEPS	100,800		25,976	25,976				23,653		23,653			
2201G043	WHO	Health Leadership, Governance, Performance and Partnership	17,785		17,785	17,785				17,141		17,141			
22039033	WHO	Lymphatic Filariasis on Outer Islands	116,990							26,106	14,817	40,923			
2203D029	WHO	Tobacco Health Awareness	16,105												
2203D031	WHO	Treatment Guideline Training	12,652												
2203D042	WHO	KSON Year 3 Outer Island Clinical Placements	4,890												
2203D053	WHO	MSI, Census & Syndronic Surveillance	3,709												
2203D055	WHO	Leprosy Elimination Program	12,010				14,829		14,829						
2203D109	WHO	AEFI Training for EPI Nurses	1,650,000												
2203D131	WHO	Eliminating Lymphatic Filariasis TA on Outer Islands	7,420												
2203E035	WHO	Nutrition-School Food Policy Implementation	11,035												
2203E036	WHO	World Blood Donor Day	11,167												
2203E071	WHO	Treatment Assessment Survey	7,487				8,904		8,904						
2203E072	WHO	Hepatitis B	16,490												
2203E073	WHO	Mental Health	8,080												
2203E078	WHO	Effective Vaccine Management (EVM)	112,381		86,437	86,437	19,092		19,092	96,368		96,368			
2203E094	WHO	Audit of Midwifery and Neonatal knowledge and skills	2,487				150		150						
2203E201	WHO	World Diabetes Day 2014	1,090				12,050		12,050						
2203E223	WHO	World Mental Health Day	2,567		2,567		3,699		3,699	3,013		3,013			
2203E224	WHO	Salt Reduction Tool	2,820				3,656		3,656						
2203E225	WHO	Outer Island Environmental Health inspection	3,792				4,476		4,476						
2203F015	WHO	Environmental Health	4,634												
2203F045	WHO	Food Safety interventions Supporting Health Day	6,735				10,239		10,239						
2203F049	WHO	Support Supervision on Butaritari, Marakei, Abaiang and N. Tarawa	6,839				4,342		4,342						
2203F050	WHO	Medical Personnel and Capacity Development	4,846				966		966						
2203F051	WHO	Mental Health Skills Development Workshop	2,347				1,155		1,155						
2203F052	WHO	Emergency Obstetric and Neonatal Care Workshop (EMOC)	3,561				2,162		2,162						
2203F055	WHO	Community Eye Screening on Kuria Island	2,532				8,724		8,724						
2203F056	WHO	Alignment of Nursing Competencies in School of Nursing	8,399				8,245		8,245						
2203F059	WHO	Consultation on Danger of second-hand smoking with Kava Bar Owners and Community					825		825						
2203F067	WHO	Hepatitis B Birth Dose Improvement	36,596		27,088	27,088	15,000		15,000	1,470		1,470	25,618		25,618
2203F068	WHO	Community Awareness on Vector-Borne Diseases	4,519				1,867		1,867						
2203F086	WHO	Kiribati tobacco control enforcement planning	3,483				3,103		3,103						
2203F118	WHO	Tobacco Outreach Awareness Program	5,846	5,846		5,846							5,846		5,846
2203F120	WHO	PEN Protocol Introduction & Update Workshop for Mas and Nurses	2,270	2,270		2,270							2,270		2,270
2203F121	WHO	Gender Base Violence Program	2,485	2,485		2,485							2,485		2,485
2203F119	WHO	Nutrition and NCD - National Food Week	5,593	5,593		5,593							5,593		5,593

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2203F142	WHO	Community Based Rehabilitation training Workshop to ASWO	18,926	18,926		18,926				5,638		5,638	13,288		13,288
2203F141	WHO	World AIDS Day	5,410	5,410		5,410				2,440		2,440	2,970		2,970
2203F143	WHO	Primary Trauma Care Training	4,295	4,295		4,295				4,295		4,295			
2203F147	WHO	Mental Health Training Workshop	5,801	5,801		5,801				2,798		2,798			
2201F144	WHO	Review of National Strategic Plan, Budget and ER 2016	15,165	15,165		15,165				5,325		5,325	9,840		9,840
2203F148	WHO	Ebola Training	4,929	4,929		4,929									
2203F163	WHO	Communicable diseases (mainly Lymphatic Filariasis, Leprosy & Hepatitis B)	31,500	31,500		31,500							25,000		25,000
2203F164	WHO	Non-Communicable Diseases, Mental Health and Disabilities	81,000	81,000		81,000							75,000		75,000
2203F165	WHO	Maternal and Child Health, Nutrition, Gender	36,000	36,000		36,000							28,000		28,000
2203F166	WHO	Health System Strengthening, Service Delivery and Environmental Health	94,500	94,500		94,500							85,000		85,000
2203F167	WHO	Disease Outbreaks Preparedness and Response and Food safety	16,000	16,000		16,000							10,000		10,000
2203G003	WHO	Service Delivery Community Consultation at Temaiku	10,609		10,609	10,609				9,218		9,218	1,391		1,391
2203G007	WHO	Gender Base Violence	7,410		8,385	8,385				6,550		6,550	1,835		1,835
2203G009	WHO	NCD Protocol Interventions to N/District Health Staff	10,804		52,124	52,124				17,097		17,097	35,027		35,027
2203G011	WHO	Transmission Assessment for Year 6-7, Deworming & Morbidity	19,080		48,907	48,907				14,214		14,214	34,694		34,694
2203G044	WHO	Food Regulation and Safety Consultation	3,820		3,820	3,820				3,277		3,277	543		543
2203G045	WHO	Alcohol Awareness to Community, Family	2,305		2,305	2,305				952		952	1,354		1,354
2203G048	WHO	Food Safety and Nutrition	4,925		4,925	4,925				4,484		4,484	441		441
2203G051	WHO	Early NewBorn Care Training	7,872		7,872	7,872				1,445		1,445	6,427		6,427
2203G053	WHO	Improving the Quality of Life for people with disabilities	6,411		6,411	6,411							6,411		6,411
2203G056	WHO	National Switch from TOPV to BOPV	42,021		42,021	42,021				11,259		11,259	30,762		30,762
2203G058	WHO	No Tobacco Day	3,198		3,198	3,198				3,646		3,646			
2210G050	WHO	Emergency Obstetric & Neonatal Care Guideline	2,990		2,990	2,990				1,800		1,800	1,190		1,190
2203G070	WHO	Enhancing the Performance of Public Health programe and departments	13,845		13,845	13,845				10,213		10,213	3,632		3,632
2203G073	WHO	Kiritimati Workshop on Hospital Leadership	20,595		10,880	10,880							10,880		10,880
2203G095	WHO	POLHN Workshop and Open Day	3,715		3,715	3,715				3,592		3,592	123		123
2201G101	WHO	ICD-10 Morbidity and Mortality coding training	9,173		9,173	9,173				662		662	8,511		8,511
2205G064	WHO	World Blood Donor Day	5,185		5,185	5,185				2,534		2,534	2,651		2,651
2215G022	WHO	Mental Health Workforce Development on Xmas island	12,568		12,568	12,568				20,565		20,565			
2215G023	WHO	National Mental Health Stakeholder Workshop	1,381		1,381	1,381							1,381		1,381
2203F163	WHO	Communicable diseases (mainly Lymphatic Filariasis, Leprosy & Hepatitis B)	32,500										19,500	13,000	32,500
2203F164	WHO	Non-Communicable Diseases, Mental Health and Disabilities	97,500										84,500	13,000	97,500
2203F165	WHO	Maternal and Child Health, Nutrition, Gender and environmental health	36,400										23,400	13,000	36,400

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2203F166	WHO	Health System Strengthening, Service Delivery and Environmental Health	110,500										80,500	30,000	110,500
2203F167	WHO	Disease Outbreaks Preparedness and Response and Food safety	13,000										13,000		13,000
<b>Total</b>			<b>32,799,192</b>	<b>6,998,717</b>	<b>4,759,900</b>	<b>11,758,616</b>	<b>4,336,165</b>	<b>4,032,076</b>	<b>8,368,241</b>	<b>3,054,693</b>	<b>3,886,039</b>	<b>6,940,732</b>	<b>6,486,096</b>	<b>4,507,000</b>	<b>10,993,096</b>
<b>23 - MINISTRY OF EDUCATION</b>															
2301B007	Aust	Kiribati Education Improvement Program (KEIP)	22,957,467	6,501,524	581,810	7,083,333		6,903	6,903		7,083,333	7,083,333		8,500,000	8,500,000
2301F172	Aust	Strategic Planning and Development Adviser	349,779	183,081		183,081		164,919	164,919		141,667	141,667		220,000	220,000
2301F173	Aust	Disability Inclusive Development in Basic Education	491,960	46,250		46,250		245,980	245,980						
2302C122	Aust	KEIP-Maintenance for Primary School	6,010				15,323		15,323						
23014276	GoK	Education Equip. & Infrastructure	21,095												
23109154	GoK	USP Contribution	2,560,000	729,984		729,984	589,159		589,159	326,471		326,471	729,984		729,984
2312F067	GoK	Photocopiers for Education	95,925	26,726		26,726	69,199		69,199				26,726		26,726
2301F093	GoK	School for children with special needs	182,817	102,376		102,376				102,376		102,376	102,376		102,376
2301F153	GoK	Student Repatriation to Linnix Islands	420,014										420,014		420,014
2302F062	GoK	Six Permanent (kit set) classrooms for Satellite Primary School	150,000	150,000		150,000							150,000		150,000
2308G004	GoK	Student Loan Scheme	763,960	763,960		763,960				254,369		254,369	763,960		763,960
2308C062	GoK	Overseas Scholarships	4,742,980	1,499,825		1,499,825	904,317		904,317	470,238		470,238	1,781,000		1,781,000
2308F150	SPC	Pacific Island Numeracy & Literacy Assessment	6,656	6,656		6,656				741		741		5,915	5,915
2301F195	NZ	Kiribati Education Improvement Program (KEIP)	2,350,000					2,350,000	2,350,000						
2301E200	NZ	Kiribati WASH in Schools (KWIS)	1,150,000	258,000		258,000					518,000	518,000			
2311G096	PIPA	PIPA Conservation Trust Scholarship Award Fund	138,000		138,000	138,000							138,000		138,000
2301A125	Taiwan	Maintenance of JSS Furnitures	500,000				10,571		10,571						
2301F126	Taiwan	National Library Furniture	1,000												
2303E202	Taiwan	Banaba JSS Classroom	220,000	220,000		220,000								220,000	220,000
2305C076	Taiwan	Maintenance of Teabike College	351,778	211,963		211,963	71,106		71,106	41,199		41,199	99,657		99,657
2303G027	Taiwan	JSS Rehabilitation Phase I	463,800		463,800	463,800				18,922		18,922	444,878		444,878
2301F074	UNICEF	Development of ESSP Plan 2016-2019	141,517				126,031		126,031				15,487		15,487
2301F076	UNESCO	World Education Forum	2,707				2,551		2,551						
2303D101	UNESCO	Workshop on TSS - PA Data Analysis	1,866												
2309E227	UNESCO	Teachers Guides Writers W/shop	1,038												
2309E095	UNESCO	Dev't of yr3 & 4 pupils activity	2,550	164		164	3,150		3,150						
2309F073	UNESCO	Consultation of Year 5&6 Syllabuses in Kiritimati Is	9,536				8,686		8,686						
2309F075	UNESCO	School Leaders professional development w/shop in Kiritimati island	25,758				20,444		20,444						
2309F081	UNESCO	Development of assessment guideline for Yr 5&6 new syllabuses	10,695				8,895		8,895						
2309F082	UNESCO	Production of Yr3&4 pupil activity workbooks & their distribution to 22 islands	3,300	3,150		3,150	150		150				3,150		3,150
2309F097	UNESCO	Development of Year 3-6 Syllabus	17,185	3,115		3,115	14,071		14,071				3,115		3,115
2301C125	UNICEF	Development of Kiribati Minimum Quality School Standards	6,139												
2301G046	UNICEF	Wash in Schools Activities	80,104		80,104	80,104				35,684		35,684	44,421		44,421
2301G065	UNICEF	Monitoring of implementation of activities (Assurance & oversight)	16,888							1,260		1,260	15,628		15,628
2301G066	UNICEF	Code of ethics to Tabiteuea and Abaiang	21,128							3,413		3,413	17,716		17,716

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2301F005	UNICEF	Preparatory Activities for the Formulation of ECCE Bill	20,000		18,398	18,398	20,085		20,085	18,313		18,313			
2301F091	UNICEF	Code of Ethics and Wash workshop	48,975	19,250		19,250	31,715		31,715	13,175		13,175	6,074		6,074
2302E058	UNICEF	Implementation of SIP Program - Primary & JSS	47,913				3,722		3,722						
2302F106	UNESCO	Island Executive Coordinator Program Workshop	17,625	17,625		17,625							17,625		17,625
23128211	UNICEF	Wash Facilities Rehabilitation South Tarawa	80,844												
Total			38,479,010	10,743,648	1,282,112	12,025,760	1,899,174	2,767,802	4,666,975	1,286,161	7,743,000	9,029,161	4,219,789	9,505,936	13,725,725
24 - MINISTRY OF INFORMATION, COMMUNICATIONS, TRANSPORT & TOURISM DEVELOPMENT															
2401F175	Aust	Telecommunication & ICT Development Project	4,100,000	250,000		250,000		1,007,579	1,007,579		332,365	332,365		250,000	250,000
24014352	GoK	International Air Services	6,800,000	3,080,000		3,080,000	2,246,005		2,246,005	2,657,747		2,657,747	3,080,000		3,080,000
2401E039	GoK	Support to KAIP	40,000	40,000		40,000							40,000		40,000
2401F177	GoK	Kiribati Aviation Investment Project	15,657,212	12,000,000		12,000,000	3,657,212		3,657,212						
2401G031	GoK	KAIP Additional Financing	2,400,000	2,200,000	200,000	2,400,000				210,927		210,927	366,667		366,667
2404C039	GoK	Civil Aviation Development	500,000	449,590		449,590	30,410		30,410	25,176		25,176	424,414		424,414
2404F092	GoK	Procurement of Aircraft	4,500,000				4,500,000		4,500,000						
2404G125	GoK	AKL Expert Aviation Team	125,800		125,800	125,800									
2404G126	GoK	AKL Commercial Manager	230,000		230,000	230,000									
2402G127	GoK	New Tekabiauua Holding Limited Vessel	3,400,000		3,400,000	3,400,000									
2401C024	NZ	Kiribati Aviation Investment Project	6,061,303					470,000	470,000	2,240,000		2,240,000			
2401E228	NZ	Kiribati Maritime Safety Programme	950,000	32,000		32,000									
2402G084	NZ	Maritime Regulatory Requirement Training	15,000		15,000	15,000								15,000	15,000
2404F178	NZ	Regional Aviation Safety Project	73,000	73,000		73,000				73,000		73,000		65,000	65,000
2401F137	Others	BPA Broadcasting Station	641,360	373,833		373,833	267,527		267,527				373,833		373,833
2404F176	PRIF	Kiribati Aviation Investment Project	2,152,289	100,000	40,992	140,992		11,297	11,297		140,992	140,992		2,000,000	2,000,000
24034666	Taiwan	Marine Guard New Radio Set	27,328											16,450	16,450
2401F016	WB	Kiribati Aviation Investment Project	32,728,571	7,500,000		7,500,000		3,012,445	3,012,445					18,000,000	18,000,000
2410D123	WB	Telecommunication & ICT Development Project	5,755,820	3,000,000		3,000,000		582	582		1,273	1,273		372,224	372,224
2410G128	WB	Kiribati-Pacific Connectivity Program	24,554,942											736,648	736,648
Total			110,712,624	29,098,423	4,011,792	33,110,215	10,701,153	4,501,903	15,203,057	5,133,850	547,630	5,681,480	4,284,914	21,455,322	25,740,236
25 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT															
2502F179	ADB	Strengthening Public Financial Management Project	2,000,000					32,733	32,733					1,967,267	1,967,267
2504F180	ADB	Enhancing Economic Competitiveness through SOE Reform	1,135,556	376,256		376,256		189,337	189,337					376,256	376,256
2504F181	ADB	Kiribati Road Rehabilitation Project	26,176,777	4,000,000	12,000,000	16,000,000	1,756,948	1,756,948		8,411,699	8,411,699		423,310	423,310	
2504D125	Aust	Placement for Director for NEPO	545,133	216,137		216,137	145,532	145,532		150,000	150,000		180,000	180,000	
2504E017	Aust	Kiribati Road Rehabilitation Project	21,789,000	15,000,000		15,000,000	6,353,521	6,353,521		12,813,686	12,813,686			1,200,000	1,200,000
2504F182	Aust	Program Finance Officer	477,400	152,500	48,000	200,500				125,000	125,000			92,000	92,000
2505D010	Aust	Placement of the Kiribati Tax Advisor	842,710	132,251		132,251		128,942	128,942	50,000	50,000				
2505D091	Aust	VAT Implementation & Tax Compliance Regime	100,000				29,909	29,909							
2507F085	Aust	Disability Inclusion in National Census	41,718		41,718	41,718									
2501E203	Aust	New Stand-by Generator for MFED	35,647				36,627		36,627						
2505G122	Aust	Support Maintenance Contract for RMS	55,000											55,000	55,000
2505G123	Aust	Rehabilitation of the Revenue Management System	2,000,000		14,870	14,870	482,416		482,416						
25013969	EU	Technical Cooperation Facility Project I	1,361,194					393,680	393,680						

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2501D126	EU	Technical Cooperation Facility Project II	2,280,597	355,420		355,420		177,710	177,710					355,420	355,420
2501D047	GoK	Rehabilitation of MFED Office	100,000				41,802		41,802						
2501G005	GoK	Archival & Storage Facility	45,000	45,000		45,000				13,337		13,337	45,000		45,000
2502F044	GoK	Banaba Water Truck	69,400				69,188		69,188						
2504A051	GoK	SOE Reform Programme	4,263,145				95,256		95,256						
2504A108	GoK	Kiribati Road Rehabilitation Project	17,114,730	36,789	17,077,941	17,114,730	1,072,814		1,072,814	3,914,730		3,914,730	1,200,000		1,200,000
2504F077	GoK	Clearance of TSKL loan from ANZ	5,092,708				5,248,201		5,248,201						
2507E017	GoK	Population Census 2015	200,000				242,953		242,953						
2507G030	GoK	Household Income and Expenditure Survey	500,000	500,000		500,000									
2504G113	GoK	Interim Copra Payment	1,070,000		1,070,000	1,070,000									
2502F184	NZ	Pacific Financial Technical Assistance Facility	109,000	109,000		109,000					50,000	50,000			
2502F185	NZ	Asset maintenance	500,000	500,000		500,000								500,000	500,000
2501G077	PFTAC	PFTAC Technical Assistance	225,201											225,201	225,201
25013986	Taiwan	Unallocated		5,480,000		5,480,000									
2502F029	Taiwan	Old Men Transport	361,353				479,210		479,210						
2502F138	Others	Old men transport	35,000	35,000		35,000	35,000		35,000						
2507F018	UNFPA	Population Census 2015	499,383												
2501F108	PNG	Refurbishment on Old Parliament House	50,000	50,000		50,000							50,000		50,000
2504F017	WB	Kiribati Road Rehabilitation Project	25,161,000	7,500,000		7,500,000		11,705,397	11,705,397		5,690,035	5,690,035		236,284	236,284
<b>Total</b>			<b>114,236,651</b>	<b>34,488,354</b>	<b>30,252,529</b>	<b>64,740,882</b>	<b>7,833,376</b>	<b>20,883,799</b>	<b>28,717,175</b>	<b>3,928,066</b>	<b>27,290,420</b>	<b>31,218,487</b>	<b>1,295,000</b>	<b>5,610,738</b>	<b>6,905,738</b>
<b>26 - MINISTRY FOR WOMEN, YOUTH &amp; SOCIAL AFFAIRS</b>															
2603E012	Aust	Disability	500,000	806,508		806,508		295,041	295,041				511,467		511,467
2603F069	Aust	Disability Unit Strengthening	49,985		42,843	42,843	3,125		3,125	7,075		7,075			
2605D121	Aust	Support to Women Development Division Activities	160,000											400,000	400,000
2605E046	Aust	National Laws and Policies on ESGBV & Gender Equality	149,940				10,400		10,400						
2605G082	Aust	Respectful Relationships Program	41,440		41,440	41,440				11,210		11,210	31,014		31,014
2605G083	Aust	Support to Continuation of Safenet Positions	36,893		36,893	36,893							36,893		36,893
2605C130	Aust	Eliminating Violence Against Women (AVAW)	987,681	300,000		300,000									
26018143	GoK	Te Runga 2017	303,645										303,645		303,645
2602E065	GoK	2014 Kiribati Participation in Micronesian Games	92,220												
2602F015	GoK	Sport Incentive for Commonwealth Games	10,000							10,000		10,000			
2602F198	GoK	Kiribati Weightlifting Team to USA and Canada	23,712				23,712		23,712						
2602F063	GoK	Pacific Games	300,000				439,631		439,631						
2602G015	GoK	Sport Incentive for Commonwealth Games	17,100	17,100		17,100							17,100		17,100
2602G033	GoK	Olympic Games Contingent to Rio De Janiero	101,100	101,100		101,100				78,095		78,095	23,005		23,005
2602G035	GoK	Participation of Team Kiribati in the Oceania Volleyball Tournament	50,608		50,608	50,608				49,214		49,214	1,394		1,394
26039153	GoK	School Fee for Unpreviledged Children	224,000	56,000	67,920	123,920	90,528		90,528	67,720		67,720	56,000		56,000
2603G040	GoK	Social Stability Fund	500,000	500,000		500,000							500,000		500,000
2604G017	Korea	Acquisition of Sport Gears for Island Youth Association	44,670	44,670		44,670				5,020		5,020	39,650		39,650
2601E064	Others	Support to MWYSA & ESGBV	102,591		34,628	34,628	30,822		30,822	4,846		4,846	25,358		25,358



Code	Donor	Project Title	Approved Cost by Donor & GoK	Approved Estimate for 2016	Supplement 2016	Revised Estimate 2016	Actual Expenses 2015 through GOK System	Actual Expenses 2015 through Donors' System	Total GoK and Donor Systems for 2015	Actual Expenses to Oct 2016 through GoK System	Actual Expenses to Oct 2016 through Donors' System	Total GoK and Donor Systems to Oct 2016	Estimated Expenses 2017 through GOK System	Estimated Expenses 2017 through Donors' System	Total GoK and Donor Systems for 2017
2601F140	PNG	Senior Citizen's Allowance	279,210	279,210		279,210									
2602G013	PNG	Kiribati Team Participation 2016	16,567	16,567		16,567							16,567		16,567
26014482	Taiwan	Oceania Wrestling Social Stability Fund	2,000,000	500,000	397,059	897,059	558,319		558,319	209,665		209,665	500,000		500,000
2602C024	Taiwan	Women Economic Empowerment/Assist. to Women	100,000				25,431		25,431				48,970		48,970
26034678	UNICEF	Child Protection	171,566		12,248	12,248	39,171		39,171	4,500		4,500	33,835		33,835
2604E063	UNICEF	Adolescent Girls Initiatives	3,260												
2604E204	UNICEF	Convention on the Rights of the child	10,285				4,783		4,783						
26044678	UNICEF	Child Protection	4,294							1,022		1,022	15,000		15,000
2603E016	WB	Improving Services for Victims of Gender Based & Domestic Violence	400,000	200,000		200,000		197,327	197,327				200,000		200,000
2603E032	WHO	Community Based Rehabilitation	33,000										33,000		33,000
2605F001	UN WOMEN	Additional Funding to EVAW Fund	35,043	22,902		22,902	12,141		12,141	24,837		24,837	10,206		10,206
2605F019	UN WOMEN	Eliminating Sexual & Gender Bias	206,557												
<b>Total</b>			<b>6,955,369</b>	<b>2,844,056</b>	<b>683,639</b>	<b>3,527,697</b>	<b>1,238,061</b>	<b>492,368</b>	<b>1,730,429</b>	<b>473,203</b>		<b>473,203</b>	<b>2,403,105</b>	<b>400,000</b>	<b>2,803,105</b>
<b>27 - MINISTRY OF PUBLIC WORKS &amp; UTILITIES</b>															
2702F026	Aust	Kiribati Solar PV Grid Connected Project	3,920,000	1,125,000		1,125,000		96,506	96,506		1,477,323	1,477,323		720,000	720,000
2704G092	Aust	Director of Engineering Services	350,000		20,000	20,000					180,000	180,000		418,000	418,000
2705E209	Aust	Mental Health Facility Improvement	200,000				158,342		158,342	20,202		20,202			
2705E027	Aust	Reconstruction of Tungaru Rehabilitation Centre	400,000				186,330		186,330	706		706			
2705F186	Aust	Support to the Tungaru Rehabilitation Centre	231,000	44,950		44,950		115,500	115,500						
2705F187	Aust	Construction quality review	31,778								16,600	16,600		50,000	50,000
2709A110	Aust	South Tarawa Sanitation Improvement Sector Project	13,950,000	2,500,000		2,500,000		1,579,964	1,579,964		1,000,000	1,000,000		500,000	500,000
2709A129	ADB	South Tarawa Sanitation Improvement Sector Project	10,155,588	3,100,000		3,100,000		1,300,231	1,300,231					8,500,000	8,500,000
2701D018	EU	Solar Energy Project (Outer Islands)	4,100,000					195,044	195,044						
2706F196	EU	KiriWatSan (Outer Islands) Phase 1	5,100,000	858,134		858,134		1,292,931	1,292,931					858,134	858,134
2706F188	EU	KiriWatSan (Outer Islands) Phase 2	4,950,000	1,485,569		1,485,569		306,999	306,999					1,485,569	1,485,569
27019115	GoK	Solar Energy	357,022				210,295		210,295					146,727	146,727
2701A024	GoK	Heavy Plants and Machines	72,651							32,101		32,101	40,551		40,551
2701F047	GoK	Maintenance of PUB Generator	1,265,573				1,265,573		1,265,573						
2701F053	GoK	Support to KIIREP	7,500	5,286		5,286	3,254		3,254	4,811		4,811	475		475
2701F125	GoK	Heavy Plant and Equipment	170,000	170,000		170,000							170,000		170,000
2701F076	GoK	NPK Corporation Payment	260,000	260,000		260,000							260,000		260,000
2706C043	GoK	Kiritimati Water Supply Project Preparation	61,574	7,000		7,000				278		278	10,000		10,000
2706C044	GoK	Support to KAPIII Project	72,143	10,000		10,000							17,500		17,500
2706C045	GoK	Support to KiriWatsan I	45,238	15,000		15,000				1,886		1,886	15,500		15,500
2706C046	GoK	Support to South Tarawa Road Upgrading	60,000	60,000		60,000	22,181		22,181				30,000		30,000
2706C047	GoK	Support to KOIL Fuel Storage	45,000	20,000		20,000									
2702C050	GoK	Support to PUB	30,000	15,000		15,000				3,899		3,899			
2706E216	GoK	Support to KIIREP	10,000	10,000		10,000							10,000		10,000
2706I038	GoK	Support to Tungaru Rehabilitation Project	7,500										7,500		7,500
2706G041	GoK	Kiribati Road Rehabilitation Project	2,000,000	2,000,000		2,000,000									
2707I009	GoK	Reconstruction of Damaged Seawall	2,902,600	749,583		749,583							749,583		749,583
2709F064	GoK	Kings Wharf on Butaritari island	200,000	187,179		187,179	11,335		11,335	61,502		61,502	125,676		125,676
2709F065	GoK	Marakei Bridge	250,000	250,315		250,315	185		185	177,093		177,093	73,222		73,222



Code	Donor	Project Title	Approved Cost by Donor & GoK	Approved Estimate for 2016	Supplement 2016	Revised Estimate 2016	Actual Expenses 2015 through GOK System	Actual Expenses 2015 through Donors' System	Total GoK and Donor Systems for 2015	Actual Expenses to Oct 2016 through GoK System	Actual Expenses to Oct 2016 through Donors' System	Total GoK and Donor Systems to Oct 2016	Estimated Expenses 2017 through GOK System	Estimated Expenses 2017 through Donors' System	Total GoK and Donor Systems for 2017
2709F066	GoK	Abemama Bridge	139,275	90,032		90,032	49,243		49,243	3,087		3,087	86,945		86,945
2701G115	GoK	Support to the Nippon Causeway	680,000										246,167		246,167
2702G100	Italy	Kiribati Italy Renewable Energy Project	1,333,333											1,333,333	1,333,333
2704E138	Japan	Rehabilitation of Nippon Causeway	44,300,000	100,000		100,000								16,508,000	16,508,000
2702F021	Japan	Kiribati Solar PV Grid Connected Project	4,000,000											4,000,000	4,000,000
2701F130	PNG	Access and Roads Maintenance South Tarawa & Betio	195,000	195,000		195,000				124,119		124,119		70,881	70,881
2701F145	PNG	Household Solar lights	57,245	57,245		57,245								57,245	57,245
2701D129	NZ	Infrastructure Management Capacity Support	522,454	120,000		120,000		161,000	161,000					120,000	120,000
2701F113	NZ	WASH-PUB Bonriki Water Lens Pump	124,955	124,955		124,955								124,955	124,955
2703G097	NZ	Economic Reform - PACTAM PUB CEO			225,000	225,000					187,500	187,500		37,500	37,500
2701G098	NZ	PUB facility cleanup	35,945		35,945	35,945									
2706E199	NZ	Water Quality Monitoring Programme for Kiribati	1,421,937										377,528		377,528
2706F025	NZ	Watsan Program (PUB)	71,246	2,090,000		2,090,000		65,000	65,000					1,000,000	1,000,000
2709G116	NZ	Betio landfill seawall rehabilitation project	269,500		500	500							269,000		269,000
2702B017	Others	Purchase of cherry picker truck	25,200	25,200		25,200									
2702F197	Others	Kiribati Solar PV Grid Connected (UAE)	4,528,921	4,528,921		4,528,921							4,528,921		4,528,921
2702C037	PEC	Kiribati Solar PV Grid Connected Project (PEC Fund)	3,766,939				2,054,297	139,798	2,194,095		232,646	232,646		1,340,198	1,340,198
2706D063	SPREP	USAID-SPREP Support to Climate Change Adaptation Initiative	20,835	33,811		33,811	69,464		69,464	25,846		25,846		7,966	7,966
2701D048	Taiwan	KOIL's New Additional Fuel Storage	15,000,000	1,650,000		1,650,000	1,140,000		1,140,000					1,650,000	1,650,000
2702F027	Taiwan	Household Solar lights	1,860,000	1,860,000		1,860,000					1,860,000	1,860,000			
2709D074	Taiwan	Outer Island Road & Airstrip Upgrading	2,000,000	77,077		77,077	287,318		287,318	44,881		44,881		32,196	32,196
2709F020	Taiwan	Heavy Plant and Equipment	1,270,000				1,267,555		1,267,555					2,445	2,445
2706C067	UNICEF	Kiriwatsan 1 Project	163,611				77,901		77,901	943,352		943,352			
2702D044	WB	Appliance Labelling Standard	27,100	15,065		15,065	600		600	22,098		22,098		4,401	4,401
2701F189	WB	Grid-connected Solar PV Project	5,226,667	375,000		375,000		41,384	41,384		493,402	493,402		300,000	300,000
<b>Total</b>			<b>138,245,331</b>	<b>24,215,322</b>	<b>281,445</b>	<b>24,496,767</b>	<b>6,803,873</b>	<b>5,294,357</b>	<b>12,098,231</b>	<b>1,465,862</b>	<b>5,447,471</b>	<b>6,913,333</b>	<b>7,018,569</b>	<b>39,267,549</b>	<b>46,286,118</b>
<b>28 - MINISTRY OF LABOUR &amp; HUMAN RESOURCE DEVELOPMENT</b>															
2802E015	Aust	APTC Regional Program	60,000	60,000		60,000		60,000	60,000		120,000	120,000		120,000	120,000
2802F193	Aust	Labour Mobility	1,200,000	600,000		600,000									
2803E213	Aust	KIT APTC Partnership	500,000	2,198,562		2,198,562		2,513,827	2,513,827		2,500,000	2,500,000		2,500,000	2,500,000
2803E013	Aust	Review and Design work for TVET & KEIP	200,000					197,064	197,064						
28044815	Aust	Support for Apprenticeship Training & KIT/TVETSSP ( KIT upgrade)	19,000,000	5,710,708		5,710,708		5,795,695	5,795,695		5,100,000	5,100,000			
2802G091	Aust	Skills for Employment	20,000,000		1,000,000	1,000,000					1,000,000	1,000,000		5,900,000	5,900,000
2802C053	GoK	Banaba Compensation	819,412	177,665		177,665	54,538		54,538	47,779		47,779	129,886		129,886
2802F127	GoK	Sustaining I-Kiribati Overseas Employment Workshop	11,357	11,357		11,357				4,748		4,748	6,609		6,609
2802G078	Aust	Superannuation for Seasonal Workers in Australia	29,400		14,400	14,400				11,253		11,253	15,000		15,000
28028019	RF	Recognised Seasonal Employment	13,535				13,618		13,618						
2802E020	RF	Recognised Seasonal Employment Scheme (RSE)	139,745	15,499	72,520	88,019	69,679		69,679	59,016		59,016	29,003		29,003
2804C018	RF	MTC Clinical Fee													
2802F190	NZ	Seasonal Employment (RSE) enhancement	487,000	487,000		487,000								50,000	50,000
2802F191	NZ	Labour mobility enhancement	150,000	150,000		150,000					150,000	150,000			
28054497	NZ	MTC Institutional Strengthening	1,837,642	437,000		437,000	69,970		69,970		94,167	94,167		480,000	480,000

Code	Donor	Project Title	Approved Cost by Donor & GoK	Approved Estimate for 2016	Supplement 2016	Revised Estimate 2016	Actual Expenses 2015 through GOK System	Actual Expenses 2015 through Donors' System	Total GoK and Donor Systems for 2015	Actual Expenses to Oct 2016 through GoK System	Actual Expenses to Oct 2016 through Donors' System	Total GoK and Donor Systems to Oct 2016	Estimated Expenses 2017 through GOK System	Estimated Expenses 2017 through Donors' System	Total GoK and Donor Systems for 2017
2805A105	NZ	Fisheries Training	750,000	160,200	119,033	279,233					232,694	232,694			
2804D130	NZ	MTC Center Building	6,842,510		44,000	44,000		1,546,000	1,546,000						
<b>Total</b>			<b>52,040,602</b>	<b>10,007,991</b>	<b>1,249,953</b>	<b>11,257,944</b>	<b>207,806</b>	<b>10,112,585</b>	<b>10,320,391</b>	<b>122,796</b>	<b>9,196,861</b>	<b>9,319,657</b>	<b>180,498</b>	<b>9,050,000</b>	<b>9,230,498</b>
<b>29 - MINISTRY OF LINE &amp; PHOENIX ISLAND DEVELOPMENT</b>															
2908E077	Aust	Primary School Rehabilitation Program	191,478				317,603		317,603						
2901D023	EU	Improvement of Water on Kiritimati	6,468,300	700,000		700,000		3,360,000	3,360,000					700,240	700,240
2908E013	EU	Kiritimati Energy Project	5,633,300	974,000	2,971,447	3,945,447		2,095,259	2,095,259		687,500	687,500		2,800,000	2,800,000
2905C038	GoK	Kiritimati Power Supply (Fuel)	1,286,201	1,000,080	170,660	1,170,740	547,191		547,191	769,811		769,811	1,000,080		1,000,080
2908G028	Japan	Provision of Septic Truck to Kiritimati Island	109,262		109,262	109,262				120,766		120,766			
2908C115	NZ	Kiritimati Solid Waste Management	1,374,500				53,780		53,780	24,607		24,607	29,150		29,150
2908G110	NZ	Kiritimati Solid Waste Management Phase 2	465,500										62,585		62,585
2908F109	NZ	Kiritimati Island Energy Project	568,597	145,890		145,890	7,719		7,719	27,287		27,287	410,056		410,056
2901D097	Taiwan	Landing Craft Vessel	1,706,543	1,706,543		1,706,543				1,653,946		1,653,946			
2908B094	Taiwan	Upgrading of Infrastructure for MLPID	333,030				136,356		136,356						
2908G038	Japan	Improvement of Public Sanitary Environment	90,131										93,327		93,327
2908G039	Japan	Upgrading of Saint Francis High School	89,710										89,710		89,710
2909G093	Taiwan	Solar Salt Warehouse	130,000										130,000		130,000
<b>Total</b>			<b>18,446,552</b>	<b>4,526,513</b>	<b>3,251,369</b>	<b>7,777,882</b>	<b>1,062,648</b>	<b>5,455,259</b>	<b>6,517,907</b>	<b>2,596,416</b>	<b>687,500</b>	<b>3,283,916</b>	<b>1,814,908</b>	<b>3,500,240</b>	<b>5,315,148</b>
<b>MINISTRY OF JUSTICE</b>															
3702E147	NZ	Economic Reform - PACTAM Customs	275,000	156,000	69,000	225,000					187,500	187,500		250,000	250,000
37044678	UNICEF	Child Protection	21,337		4,294	4,294	17,042		17,042						
<b>Total</b>			<b>296,337</b>	<b>156,000</b>	<b>73,294</b>	<b>229,294</b>	<b>17,042</b>		<b>17,042</b>		<b>187,500</b>	<b>187,500</b>		<b>250,000</b>	<b>250,000</b>
<b>GRAND TOTAL</b>			<b>625,791,551</b>	<b>153,502,162</b>	<b>54,178,472</b>	<b>207,680,635</b>	<b>44,712,679</b>	<b>64,761,497</b>	<b>109,474,176</b>	<b>22,846,214</b>	<b>64,957,280</b>	<b>87,803,493</b>	<b>49,978,660</b>	<b>103,198,456</b>	<b>153,177,116</b>

## Appendix 1: Kiribati Government Employees' Costs 2017

Code	Ministry	No. of Posts		KPF	Salary	Housing		Overtime	Temporary		Leave grant & passage	Total Personal Emolument
		2016	2017			Assistance	Allowance		Assistance	Wages		
9	Office of Te Beretitenti	57	61	41,240	539,634	32,450	41,636	62,940	10,190	-	90,000	818,090
10	Public Service Office	29	35	33,500	380,002	52,480	21,971	8,450	66,670	-	52,500	615,573
11	Judiciary	65	69	46,119	631,949	29,376	591,993	6,919	2,760	-	103,500	1,412,616
12	Police and Prisons	574	572	305,643	4,075,243	13,956	467,349	748,671	6,000	-	689,700	6,306,562
13	Public Service Commission	7	7	5,017	65,987	4,884	14,532	4,839	904	-	10,500	106,662
14	Ministry of Foreign Affairs and Immigration	51	54	37,660	490,896	358,160	312,120	63,770	11,240	100,280	78,000	1,452,127
15	Ministry of Internal Affairs	152	154	108,734	1,429,757	53,220	78,989	14,018	20,013	-	231,000	1,935,731
16	Ministry of Environment, Lands and Agricultural Development	197	198	126,890	1,638,050	59,170	83,760	94,720	53,790	-	295,500	2,351,880
17	Maneaba ni Maungatabu	56	61	58,100	796,576	16,752	78,120	53,176	10,104	-	42,000	1,054,828
18	Ministry of Commerce, Industry and Cooperatives	67	77	55,038	726,566	44,452	46,636	6,740	7,214	-	114,000	1,000,645
19	Kiribati National Audit Office	42	43	32,537	430,090	19,776	6,472	7,566	3,732	-	64,500	564,673
20	Office of the Attorney General	27	24	21,969	290,881	68,016	2,860	8,900	2,040	-	33,000	427,666
21	Ministry of Fisheries and Marine Resources Development	153	165	103,880	1,347,130	55,454	68,320	70,652	37,944	-	231,000	1,914,380
22	Ministry of Health and Medical Services	818	830	576,824	7,414,835	251,804	2,294,037	734,711	276,148	-	1,192,500	12,740,857
23	Ministry of Education	1,467	1,475	1,108,006	14,181,683	144,669	428,955	71,915	591,724	-	2,163,000	18,689,951
24	Ministry of Information, Communication, Transport and Tourism Development	164	179	114,850	1,496,169	64,964	69,342	81,830	35,219	-	258,000	2,120,374
25	Ministry of Finance and Economic Development	178	148	99,809	1,258,367	49,176	51,982	53,975	47,522	-	208,500	1,769,331
26	Ministry for Women, Youth and Social Affairs	94	78	45,563	570,352	39,766	43,394	20,830	37,160	-	96,000	853,065
27	Ministry of Public Works and Utilities	195	199	119,267	1,572,994	50,508	79,643	41,172	17,235	-	292,500	2,173,320
28	Ministry of Labour and Human Resource Development	186	188	127,390	1,679,892	82,200	33,250	42,957	18,638	-	265,500	2,249,827
29	Ministry of Line and Phoenix Islands Development	209	208	118,900	1,518,710	7,150	95,320	126,650	66,570	-	550,800	2,484,100
36	Office of the People's Law yer	22	-	-	-	-	-	-	-	-	-	-
37	Ministry of Justice	-	127	80,254	1,059,101	68,968	79,763	140,689	10,947	-	184,500	1,624,222
<b>Total</b>		<b>4,810</b>	<b>4,952</b>	<b>3,367,188</b>	<b>43,594,864</b>	<b>1,567,351</b>	<b>4,990,444</b>	<b>2,466,090</b>	<b>1,333,764</b>	<b>100,280</b>	<b>7,246,500</b>	<b>64,666,480</b>

## Appendix 2: Subsidies, Grants and Other Commitments 2016-20

Output No.	Title	Responsible Ministry	Rev Budget 2016	Est. 2017	Est. 2018	Est 2019	Est 2020
	<b>Subsidies</b>						
325	Kiribati Housing	PSO	-	250,000	250,000	250,000	250,000
312	Public Utilities Board	MPWU	-	-	-	-	-
329	Copra Price Subsidy	Finance	22,760,000	25,100,000	25,100,000	25,100,000	25,100,000
331	Freight Subsidy Local Produce	Finance	120,000	1,000,000	1,000,000	1,000,000	1,000,000
330	Domestic Airfare Subsidy	Finance	-	-	-	-	-
312	Support to SOEs	Finance	-	-	-	-	-
328	Community Service Obligations	Finance	3,700,000	4,500,000	4,500,000	4,500,000	4,500,000
263	Secondary Mission Schools	Education	2,577,738	2,689,434	2,689,434	2,689,434	2,689,434
264	In- country tertiary support	Education	522,336	522,336	522,336	522,336	522,336
349	Rice Buffer for Line and Phoenix islands	MCIC	-	-	-	-	-
350	School stationery for Primary & JSS students	Education	1,200,000	1,250,000	1,276,250	1,303,051	1,330,415
353	Subsidy for School Fees	Education	2,588,623	2,642,984	2,698,487	2,755,155	2,813,013
	<b>Sub Total</b>		<b>33,468,697</b>	<b>37,954,754</b>	<b>38,036,507</b>	<b>38,119,976</b>	<b>38,205,199</b>
	<b>Grants</b>						
315	Support Grants	Internal Affairs	1,855,613	2,372,047	2,744,481	2,744,481	2,744,481
317	Voluntary organisations grants	MWYSA	20,000	20,000	20,000	20,000	20,000
318	Local Councils' grant	Internal Affairs	180,686	180,686	180,686	180,686	180,686
302	Senior citizen's benefit	MWYSA	3,044,060	3,104,835	3,197,980	3,230,241	3,293,596
	<b>Sub Total</b>		<b>5,100,359</b>	<b>5,677,568</b>	<b>6,143,147</b>	<b>6,175,408</b>	<b>6,238,763</b>
	<b>Contributions</b>						
297	International contributions	Finance	1,825,136	2,953,942	1,562,186	1,562,186	1,562,186
	<b>Sub Total</b>		<b>1,825,136</b>	<b>2,953,942</b>	<b>1,562,186</b>	<b>1,562,186</b>	<b>1,562,186</b>
	<b>Other Commitments</b>						
270	Search and Rescue	Communication	1,130,400	800,000	800,000	800,000	800,000
300	Pension and KPF	Finance	8,000	7,500	7,500	7,500	7,500
286	Land rent	Environment	4,238,115	4,601,419	4,601,419	4,601,419	4,601,419
306	Elections	Internal Affairs	224,225	20,020	-	328,326	-
332	Ferry Services to remote islands	Internal Affairs	22,757	22,757	22,757	22,757	22,757
289	Government buildings maintenance	Works	500,000	1,000,000	1,000,000	1,000,000	1,000,000
326	Other payments - Housing maintenance	MPLID	150,000	150,000	150,000	150,000	150,000
	<b>Sub Total</b>		<b>6,273,497</b>	<b>6,601,696</b>	<b>6,581,676</b>	<b>6,910,002</b>	<b>6,581,676</b>
	<b>Grand Total</b>		<b>46,667,689</b>	<b>53,187,960</b>	<b>52,323,516</b>	<b>52,767,573</b>	<b>52,587,824</b>

## Appendix 3: Local Contribution to Development Fund 2017

Ministry	Projects	2016		2018	2019	2020
		Revised Est	2017 Budget	Estimates	Estimates	Estimates
PSO	Local Training	100,000	100,000	100,000	100,000	100,000
PSO	Overseas Training	213,245	213,245	213,245	213,245	213,245
MHMS	Local Referrals	1,068,911	1,074,831	1,074,831	1,074,831	1,074,831
MHMS	Overseas Referrals	1,773,335	1,773,335	1,773,335	1,773,335	1,773,335
MHMS	Health Specialists	253,823	253,823	253,823	253,823	253,823
MHMS	Directly Observable Treatment Support	69,284	138,570	138,570	138,570	138,570
MoE	Overseas Scholarships	1,581,425	1,781,000	1,781,000	1,781,000	1,781,000
MoE	USP Contribution	729,984	729,984	729,984	729,984	729,984
MoE	Students' Loan Scheme	763,960	763,960	763,960	763,960	763,960
MoE	School for Special Needs Children	102,376	102,376	102,376	102,376	102,376
MoE	Primary School Teacher Training	-	103,109	103,109	103,109	103,109
MFMRD	Support to Fisheries	-	500,000	500,000	500,000	500,000
MFMRD	Support to Observers	-	1,000,000	1,000,000	1,000,000	1,000,000
MFMRD	Strengthening for the Seaweed Sector	-	200,000	200,000	200,000	200,000
MICTTD	Fiji Airways (Xmas)	3,080,000	3,080,000	3,080,000	3,080,000	3,080,000
MICTTD	Support to Kiribati Aviation Investment Project	40,000	40,000	40,000	40,000	40,000
MICTTD	KAIP Additional Financing	2,400,000	-	-	-	-
MICTTD	AKL Expert Aviation Team	125,800	-	-	-	-
MICTTD	AKL Commercial Manager	230,000	-	-	-	-
MICTTD	New Tekabiauua Holding Limited Vessel	3,400,000	-	-	-	-
MFED	Archival and Storage Facility	45,000	45,000	45,000	45,000	45,000
MFED	Household Income and Expenditure Survey	500,000	-	-	-	-
MFED	Population Census 2020	-	-	-	-	200,000
MFED	Interim Copra Payment	1,070,000	-	-	-	-
MVYSA	School Fees for Underprivileged Children	133,631	56,000	56,000	56,000	56,000
MVYSA	Olympic Games Contingent to Rio De Janiero	101,100	-	-	-	-
MVYSA	Social Stability Fund	500,000	500,000	500,000	500,000	500,000
MVYSA	Te Runga	-	303,645	-	-	-
MVYSA	Commonwealth Games (Gold Coast)	-	-	75,000	-	-
MVYSA	Pacific Games (Tonga)	-	-	-	300,000	-
MVYSA	Olympic Games Contingent to Tokyo	-	-	-	-	100,000
MPWU	Kiritimati Water Supply Project Preparation	7,000	10,000	-	-	-
MPWU	Support to KAP III Project	10,000	17,500	-	-	-
MPWU	Support to KiriWatsan	15,000	15,500	-	-	-
MPWU	Support to South Tarawa Road Upgrading	60,000	30,000	-	-	-
MPWU	Support to KOIL Fuel Storage Project	20,000	-	-	-	-
MPWU	Support to PIGGAREP	10,000	-	-	-	-
MPWU	Support to PUB Power Generation	15,000	-	-	-	-
MPWU	Kiribati Roads Rehabilitation Project	15,200,000	-	-	-	-
MPWU	Support to Nippon Causeway (local contribution)	-	246,167	246,167	187,666	-
MLPID	Power Supply in Kiritimati Island	1,000,080	1,000,080	-	-	-
	<b>Sub-Total</b>	<b>34,618,954</b>	<b>14,078,125</b>	<b>12,776,400</b>	<b>12,942,899</b>	<b>12,755,233</b>
MFMRD	Fisheries Observer Programme	1,714,096	-	-	-	-
	<b>TOTAL</b>	<b>36,333,050</b>	<b>14,078,125</b>	<b>12,776,400</b>	<b>12,942,899</b>	<b>12,755,233</b>

## Appendix 4: List of Accounting Officers

Head		Accounting Officer
345	Contribution to Development Fund	Secretaries
347	Contribution to the RERF	Secretary, MFED
09	Office of Te Beretitenti	Secretary, OB
10	Public Service Office	Secretary, PSO
11	Judiciary	Chief Registrar
12	Police and Prisons	Commissioner of Police
13	Public Service Commission	Secretary, PSC
14	Ministry of Foreign Affairs and Immigration	Secretary, MFAI
15	Ministry of Internal Affairs	Secretary, MIA
16	Ministry of Environment, Lands and Agricultural Development	Secretary, MELAD
17	Maneaba ni Maungatabu	Clerk to Parliament
18	Ministry of Commerce, Industry and Cooperatives	Secretary, MCIC
19	Kiribati National Audit Office	Auditor General
20	Office of the Attorney General	Attorney General
21	Ministry of Fisheries and Marine Resource Development	Secretary, MFMRD
22	Ministry of Health and Medical Services	Secretary, MHMS
23	Ministry of Education	Secretary, MoE
24	Ministry of Information, Communication, Transport and Tourism Development	Secretary, MICTTD
25	Ministry of Finance and Economic Development	Secretary, MFED
26	Ministry for Women, Youth and Social Affairs	Secretary, MWYSA
27	Ministry of Public Works and Utilities	Secretary, MPWU
28	Ministry of Labour and Human Resources Development	Secretary, MLHRD
29	Ministry of Line and Phoenix Islands Development	Secretary, MLPID
36	Office of the People's Lawyer	Secretary, MoJ
37	Ministry of Justice	Secretary, MoJ
35	Debt Servicing	Secretary, MFED
	Subsidies, Grants and other Commitments	Refer to page 111
338	International Air Services Subsidy	Secretary, MFED
312	Support to SOEs	Secretary, MFED
329	Copra Price Subsidy	Secretary, MFED
331	Freight Subsidy Local Produce	Secretary, MFED
266	USP Contribution	Secretary, MoE
297	International Contributions	Secretary, MFED
300	KPF and Pension	Secretary, MFED
286	Land Rent	Secretary, MELAD
318	Local Council Grants	Secretary, MIA
279	National Disaster	Secretary, OB
306	National Elections	Secretary, MIA
279	Special Expenditure	Secretary, OB
332	Ferry Service to Remote Islands	Secretary, MIA
289	Government Buildings Maintenance	Secretary, MPWU
270	Search and Rescue	Secretary, MCTTD
337	School fees for the Underprivileged	Secretary MWYSA
302	Senior Citizens Benefits	Secretary, MIA

## Appendix 5: Government of Kiribati – Statement No XIII: Loans from Consolidated Fund as at 31 December 2015

Borrower	Purpose and Authority	Amount Borrowed	Outstanding	Notes
National Loans Board (DBK)	To provide loans for agriculture and economic development. Authority: Secretary of State Savingram No.23630/5/62	100,000	100,000	Interest free loans with indefinite period issued in 1962
National Loans Board (DBK)	To meet outstanding loans application. Additional provision No.4/1988 item No.109	20,000	20,000	Interest free loans with indefinite period issued in 1977
National Loans Board (DBK)	Loans to small scale business and agricultural coop. Dev.Aid project 38 20/5/71	64,000	64,000	Interest free loan payable to UK when the project is wound up
Te Mautari Ltd	Working capital. Authority: Dev Aid project 33	250,000	250,000	10% p.a interest. Repayable over 15 years from 17/8/86
KCWS	Additional working capital	1,000,000	794,654	4% interest repayable over 15 years from 31/12/76
Air Tungaru	Purchase of Trislander spare parts. Authority: Dev Aid project No.815 & DP 25/40 p3A are relevant	135,000	180,000	Principal and interest at 4% recoverable over 7 years at \$22,388 p.a wef 10/12/80
Air Tungaru	Purchase of Trislander spare parts. Authority: Dev Aid project No.815 & DP 25/40 p3A are relevant	64,900	300,000	Principal and interest at 4% recoverable over 7 years at \$22,388 p.a wef 10/12/81
Housing Corporation	Housing Loan Scheme. Authority: Dev Aid project No. 368 DP 34/11 F28 is relevant	100,000	100,000	5% interest loan repayable over 10 years (with one year grace) from 11/7/81
KCWS	Working capital issued in 1986 from Stabex fund. Authority: Cabinet minutes and Stabex Act	500,000	415,000	Interest free loan repayment at \$100,000 p.a weg 16/1/89
Betio Shipyard Ltd	Lending by Government for proceeds of loan 724 KIR (SF) from ADB. Refer to statement	894,963	894,963	Interest free loan. Repayment of principal over 30 yrs commencing April 1995. Cap39. Ref file DP 24/21
Public Utilities Board	On lending by Government of proceeds of loan 786 KIR (SF) from ADB for USD700,000. See statement No. xiii. Authority: 39 ref file Dp 29/02	1,076,923	1,076,923	7.6% interest. Loan repayable over 15 years, commencing June 1990
Public Utilities Board	On lending by Government o proceeds of loan 922 KIR(SF) from ADB for USD890,000. See statement No. xiii. Authority: Government Borrowing and Guarantee Act Cap39 ref file DP 29/03/88	1,202,547	1,783,875	605% interest. Loan repayable over 20 years, commencing September 1992
Development Bank of Kiribati	On lending by Government of a proceeds of loan 1039 KIR(SF). See statement No XIII. Authority: Government Borrowing and Guarantee Act Cap39 ref file DP 16/1/90	1,059,253	1,180,071	6.5% interest. Loan repayable over 12 years commencing June 1984
	<b>Total</b>	<b>6,467,586</b>	<b>7,160,186</b>	

## Appendix 6: Public Debt as at 31 December 2015

Year	Purpose of the Loan	Original Amount Borrowed Foreign Currency	Loan Currency	Principal Balance @ 31/12/2015	Principal Balance @ 31/12/2015 in AUD	Est. 2016 Loan Repayment	Est. Principal Balance @ 31/12/2016	Est. Principal Balance in AUD @ 31/12/2016	2017 Loan Repayment Est	Est. Principal Balance @ 31/12/2017	Est. Principal Balance in AUD @ 31/12/2017
1985	Asian Development Bank Loan No.281 KIR (SF) equivalent US\$515,729.79 for Construction of Betio/Bairiki Causeway Principal repayment over 30 years commencing May 1987 interest free loan, with 1% service charge	515,730	SDR	8,555	16,226	17,034	-	-	-	-	-
1988	Asian Development Bank Loan No.724 KIR (SF) equivalent SDR 496,105.53. On lent to Betio Shipyard.Principal repayment over 30 years commencing April 1985 interest free loan, with 1% service charge	496,106	SDR	178,338	338,255	44,982	162,770	254,262	39,208	142,441	290,549
1989	Asian Development Bank Loan No.786 KIR (SF) equivalent SDR 574,425.15, on lent to PUB foe Power Generation Principal repayment over 30 years commencing December 1996 interest free loan, with 1% service charge	574,425	SDR	224,582	425,965	46,829	208,605	333,147	42,845	186,634	372,366
1990	Asian Development Bank Loan No.922 KIR (SF) equivalent SDR 666,970.06 on lent to PUB for Power Distribution Principal repayment over 30 years commencing March 1999 interest free loan, with 1% service charge	666,970	SDR	377,036	715,125	64,604	357,325	584,689	59,580	327,551	637,836
1991	Asian Development Bank Loan No.1039 KIR (SF) equivalent SDR 722,000.00. As at 31/12/92 only part draw down. On lent to Development Bank of Kiribati. Principal repayment over 30 years commencing May 2001 interest free loan, with 1% service charge	722,000	SDR	358,063	679,139	54,411	342,979	568,244	49,996	318,339	612,228
2000	Asian Development Bank Loan No.1648 KIR (SF) for SDR 7,271,000 purpose is to finance Sanitation, Public Health Environment project (SAPHE). Contract agreement between Kiribati Government and Original Engineering Company signed on 24th May 2000. DF:12/01VX	7,271,000	SDR	6,496,839	12,322,563	425,691	6,515,213	11,353,114	392,340	6,360,183	11,629,848
2011	Asian Development Bank Loan No.2718 KIR (SF) for SDR 7,621,000signed on 17 March 2011 purpose is to support the Kiribati Road Rehabilitation project. 7 year grace period with interest of 1% during the grace period and 1.5% afterwards. The loan will be paid over 30 years	7,621,000	SDR	6,040,206	11,456,466	8,257	7,450,437	13,299,250	132,575	7,450,437	13,299,250
2012	Asian Development Bank Loan No 2795 KIR (SF) for SDR 4.7 million purpose is for the South Tarawa Sanitation Improvement Sector Project. Commenced 3 May 2012. 7 year grace period with interest of 1% during the grace period and 1.5% afterwards. The loan will be paid over 30 years.	4,700,000	SDR	1,255,424	2,381,165		1,623,966	8,615,574	34,376	4,826,572	2,898,828
2014	International Cooperation and Development Fund Loan for the repair and upgrade of Bonriki International Airport. Commenced 6 August 2014. 7 year grace period with a commitment fee of 0.75% interest and afterwards 1.5%. The loan will be paid over 30 years.	20,227,983	AUD	20,227,983	20,227,983	200,000	20,227,983	20,227,983	303,420	20,227,983	20,227,983
	JPY Commission					70,000					
	Bank Charges					200,000					
	Contingency								350,000	350,000	
	Interest Components - SOE Loan repayments								140,000	140,000	
	Principal Components - SOE Loan repayments										
	<b>Total Public Debts Payments</b>				<b>48,562,886</b>	<b>1,131,809</b>	<b>36,889,279</b>	<b>55,236,264</b>	<b>1,544,340</b>	<b>40,330,140</b>	<b>49,968,889</b>



## Appendix 7: Kiribati Government Statements of Special Funds 2006-2017

### LEPER TRUST FUND

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Est 2016
Opening Balance	13,094	6,238	1,243	5,403	5,425	5,425	6,496	9,996	9,996	8,961	8,961	8,961	8,961
Add: Receipts	400	-	6,033	6,600	-	1,071	3,500	-	-	-	-	-	-
Less: Payments	7,256	4,995	1,874	6,578	-	-	-	-	1,035	-	-	-	-
Closing Balance	6,238	1,243	5,403	5,425	5,425	6,496	9,996	9,996	8,961	8,961	8,961	8,961	8,961

### DAI NIPPON CAUSEWAY FUND

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Est 2016
Opening Balance	1,441,439	1,632,748	1,811,432	1,896,554	2,054,760	2,306,944	2,460,926	2,620,180	2,517,511	2,601,764	2,598,623	2,581,248	2,292,114
Add: Receipts	258,324	330,143	313,961	314,101	336,478	328,306	252,753	255,091	266,239	275,517	191,477	298,588	208,823
Less: Payments	67,016	151,459	228,838	155,895	84,294	174,324	93,500	357,759	181,986	278,657	208,852	474,953	320,169
Closing Balance	1,632,748	1,811,432	1,896,554	2,054,760	2,306,944	2,460,926	2,620,180	2,517,511	2,601,764	2,598,623	2,581,248	2,404,882	2,180,768

### IMPORT LEVY FUND

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Est 2016
Opening Balance	439,334	392,856	126,575	15,588	44,952	-319,636	40,040	146,289	1,612,169	2,952,434	4,222,721	4,682,031	5,094,574
Add: Receipts	1,824,237	2,028,474	1,931,082	2,509,067	2,515,842	2,255,673	2,805,983	3,541,513	3,564,027	2,970,036	2,726,980	2,726,341	3,007,381
Less: Payments	1,870,715	2,294,755	2,042,069	2,479,703	2,880,430	1,895,997	2,699,734	2,075,633	2,223,762	1,699,748	2,267,671	2,601,855	2,159,712
Closing Balance	392,856	126,575	15,588	44,952	-319,636	40,040	146,289	1,612,169	2,952,434	4,222,721	4,682,031	4,806,517	5,942,244

### STABEX SPECIAL FUND

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Est 2016
Opening Balance	441,326	159,247	164,388	170,009	177,011	184,929	188,649	60,816	60,816	59,352	59,352	59,352	59,352
Add: Receipts	17,921	5,140	5,622	7,001	7,918	3,721	306,163	-	1,391	-	-	-	-
Less: Payments	300,000	-	-	-	-	-	433,997	-	2,855	-	-	-	-
Closing Balance	159,247	164,388	170,009	177,011	184,929	188,649	60,816	60,816	59,352	59,352	59,352	59,352	59,352

### CIVIL AVIATION FUND

	2012	2013	2014	2015	Est 2016
Opening Balance	531,251	527,848	613,233	642,036	350,690
Add: Receipts	964,352	1,121,631	498,542	581,862	2,286,277
Less: Payments	967,754	1,036,246	469,739	797,391	1,854,254
Closing Balance	527,848	613,233	642,036	426,507	782,713

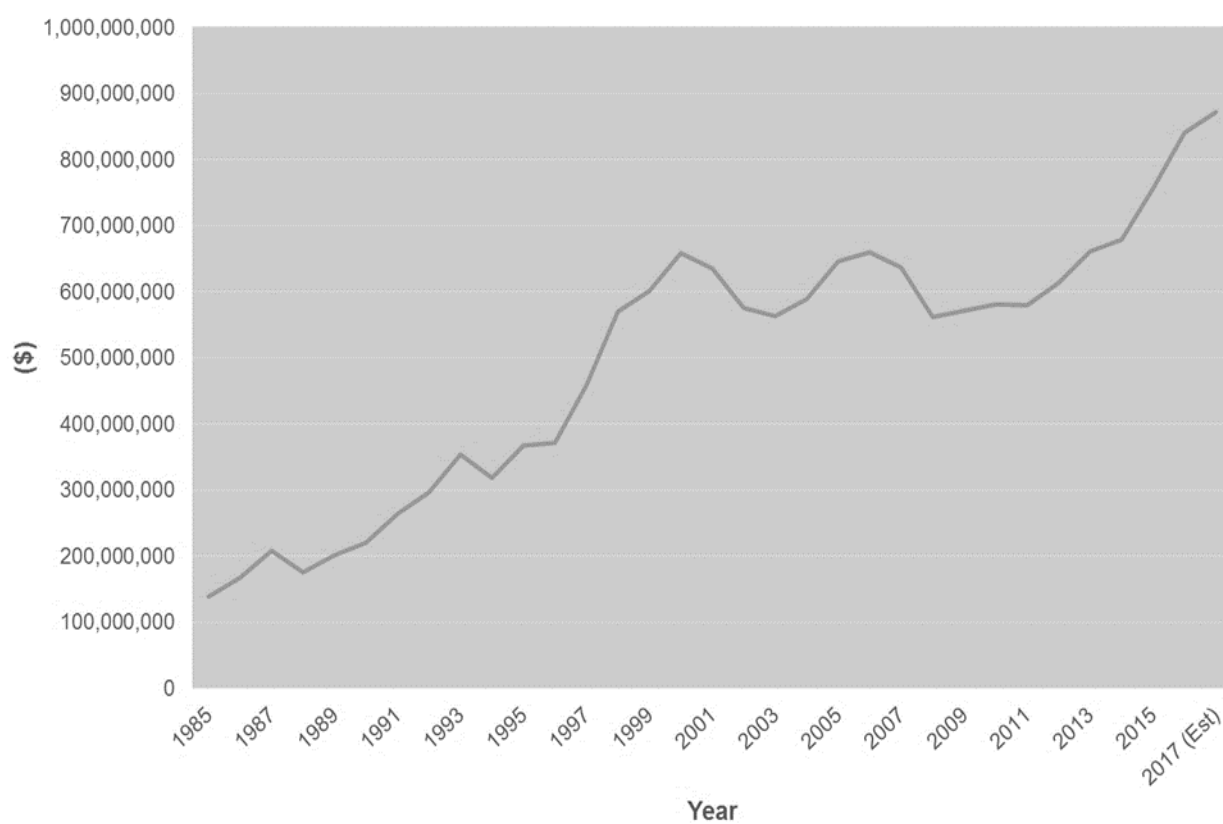
### PLANT VEHICLE UNIT FUND

	2012	2013	2014	2015	Est 2016
Opening Balance	-	58,949	348,398	488,588	504,491
Add: Receipts	475,643	3,862,082	1,887,821	487,263	203,176
Less: Payments	416,694	3,572,633	1,747,630	480,940	552,831
Closing Balance	58,949	348,398	488,588	494,911	154,836

## Appendix 8: Revenue Equalisation Reserve Fund Statement 2013-2017

	2013 Actual	2014 Actual	2015 Actual	2016 Oct	2017 Estimate	Year	Market Value \$
	\$	\$	\$	\$	\$		\$
<b>Opening Market Value</b>	<b>613,875,384</b>	<b>660,916,093</b>	<b>678,971,073</b>	<b>756,259,202</b>	<b>840,762,699</b>	<b>1985</b>	<b>138,614,452</b>
						<b>1986</b>	<b>167,567,378</b>
<b>Prior Years NAV at cost</b>	601,408,990	606,475,292	642,330,354	742,320,853	844,895,936	<b>1987</b>	<b>207,499,878</b>
<b>Net Transfers</b>				1,568,590		<b>1988</b>	<b>176,076,883</b>
<b>Deposits/Contributions</b>	-	10,000,000	50,000,000	70,000,000		<b>1989</b>	<b>200,935,558</b>
<b>Interest &amp; Dividends</b>	22,431,300	20,715,727	18,666,572	22,299,436	27,194,930	<b>1990</b>	<b>220,403,732</b>
<b>Other income</b>	(3,674,743)	2,362	27,606			<b>1991</b>	<b>263,246,547</b>
<b>Currency gains/losses</b>	(597,746)	3,298,096	27,857,375	(4,798)		<b>1992</b>	<b>295,840,642</b>
<b>Valuation gains/losses</b>	(1,742,050)	21,808,993	23,602,631	36,729		<b>1993</b>	<b>353,376,735</b>
						<b>1994</b>	<b>318,342,617</b>
<b>Unrealised appreciation</b>	54,440,800	36,640,719	(4,644,964)	4,811,886		<b>1995</b>	<b>367,852,284</b>
						<b>1996</b>	<b>371,768,284</b>
<b>Total capital</b>	<b>672,266,552</b>	<b>698,941,189</b>	<b>757,839,574</b>	<b>841,032,696</b>	<b>872,090,866</b>	<b>1997</b>	<b>458,874,181</b>
						<b>1998</b>	<b>570,094,475</b>
<b>less</b>						<b>1999</b>	<b>601,530,015</b>
<b>Transfers to Tarawa</b>	9,623,224	18,370,000				<b>2000</b>	<b>658,002,993</b>
<b>Withdrawals</b>	-					<b>2001</b>	<b>635,887,114</b>
<b>Tax expense</b>	244,427	204,200	283,216			<b>2002</b>	<b>575,986,969</b>
<b>Management fee</b>	1,471,167	1,387,317	1,328,790	269,048	515,096	<b>2003</b>	<b>562,577,167</b>
<b>Other expenses</b>	11,641	8,599	(31,634)	949		<b>2004</b>	<b>589,074,219</b>
						<b>2005</b>	<b>646,816,933</b>
<b>Total expenses</b>	<b>11,350,459</b>	<b>19,970,117</b>	<b>1,580,372</b>	<b>269,997</b>	<b>515,096</b>	<b>2006</b>	<b>659,584,882</b>
						<b>2007</b>	<b>637,335,603</b>
<b>Closing Market Value</b>	<b>660,916,093</b>	<b>678,971,073</b>	<b>756,259,202</b>	<b>840,762,699</b>	<b>871,575,770</b>	<b>2008</b>	<b>561,601,101</b>
						<b>2009</b>	<b>570,913,488</b>
						<b>2010</b>	<b>580,916,530</b>
						<b>2011</b>	<b>578,939,106</b>
						<b>2012</b>	<b>613,875,384</b>
						<b>2013</b>	<b>660,916,093</b>
						<b>2014</b>	<b>678,971,073</b>
						<b>2015</b>	<b>756,259,202</b>
						<b>2016 (Oct)</b>	<b>840,762,699</b>
						<b>2017 (Est)</b>	<b>871,575,770</b>

Figure 1: Revenue Equalisation Reserve Fund, Kiribati, 1985 to 2017



## Appendix 9: Expense Codes

### PERSONAL EMOLUMENTS

#### 201. KPF

This is the Government contribution to KPF which is different to the amount deducted from the salaries of staff.

#### 202. Salaries

This is the regular pay of permanent staff and is graded from L18 to L2.

#### 203. Housing Assistance

This is basically the portion of housing rent that has to be met by the ministry or by the statutory body concerned.

#### 204. Allowances

Primarily intended for salary related allowances. In this respect, it includes acting allowances, charge allowances, shift and abnormal allowances, sitting allowances, Special Duty and On-Call allowances, Police allowances, Sea-Going allowances and other miscellaneous allowances that are covered under the National Condition of Services. It excludes allowances related to relocation, travel or training which have their own special accounts (see below).

#### 205. Overtime

The payment for staff who work extra hours and have salary scale of less than level 11 i.e. L10 downwards.

#### 206. Temporary Assistance

For relieving staff in general and to cater for unforeseen needs arising from the increasing work load from annual or sick leave.

#### 207. Wages

Payments to casual labourers or contract staff.

#### 208. Leave Grant

This is for permanent staff annual leave and includes payment for home island leave or leave commutation for those who for some reasons cannot go to their home islands. This is paid regardless of whether the staff member goes to his or her home island. It includes travel costs.

#### 210. Standing Allowances

This is for replacement teachers who are employed for up to 10 days.

### OTHER STAFF COSTS

#### 215. Transport to Work

Costs related to transport to and from the normal place of work. As such it includes bus tickets, fuel for vehicles but not the permanent hire of buses from PVU.

#### 216. Internal Travel

This is for costs which are related to domestic travel within Kiribati. This covers airfares/shipfares subsistence allowances on outer islands and/or costs incurred when employees leave their usual place of residence in the course of duty to outer islands or when officials travel to or from outer islands to conduct or attend seminars or workshops. Travel costs for when they are being relocated to another island in Kiribati is covered under 225, "Relocation Expenses", and for those going on leave under 208, "Leave Grant".

Where people are attending training courses the costs of their allowances, accommodation and catering are covered under special costs described below)

#### 217. Local Training Costs - Other

All costs for "education, training and development" held in Kiribati, including workshops and seminars, not covered in other accounts. This could include the hire of the venue, and fees of any presenters (this is a special exception to Purchases of Services – Local/Overseas which normally covers fees to consultant). It does not include accommodation, allowance or catering which have separate accounts.

It also includes cadre training costs (e.g. Administration Cadre, Accounting Cadre or Economic Cadre, etc.).

#### **218. Local Accommodation and Allowances**

Costs for short-term accommodation costs and any related short-term allowances related to the travel, including per diems, in Kiribati. This could be while people are attending training or other reasons such as work related visits to other islands, but does not cover long-term allowances related to their employment which are covered under *Allowances* above.

#### **219. Local Catering**

Catering costs for training and meetings held in Kiribati. Note Account 239 Entertainment includes catering at long meetings where no meal allowance is paid.

#### **220. Local Training – Course Fees Civil Servants**

This is the fees and related costs, or reimbursement of costs, for civil servants who undertake in-service courses at KIT, USP or some other recognised course. This could cover on-line or correspondence courses where the civil servant is working and living in Kiribati. It does not cover costs where the civil servant travels overseas to undertake the course.

#### **221. Training Overseas**

This is for costs of training overseas and includes any fees and other expenses. The training could be short or long term training. It does not include fees for students on scholarship at USP or other overseas Universities which are under 265, “Tertiary Scholarships Overseas”. Account 266, “USP Contribution”, is for the portion of USP’s operating costs met by the Government.

#### **225. Relocation**

Costs associated with staff transfer either to outer islands or the Line and Phoenix Group and vice versa. This includes permanent transfer of staff from their present base to their new base of work.

#### **226. Recruitment**

As the title implies, the code is intended to cater for recruitment costs and expenses of staff. It includes advertisement costs either on the air or in newspapers, interview costs, sitting allowances, and transport costs which are related to the recruitment process.

#### **227. External Travel**

This code relates only to costs, which are incurred in the course of travelling overseas. As such it includes per diems, airport taxes, taxi hire, and other miscellaneous incidental expenses for meetings, seminars, workshops and attachments that are not externally funded and therefore have to be met from the recurrent budget. Formal courses overseas are covered under 221, “Training Overseas”.

### **ADMINISTRATION EXPENSES**

#### **230. Cleaning**

This is intended to cater for costs that are related to/with cleaning in general and often includes cleaning materials for offices, toilets such as Harpic, Dettol, Trix washing powder.

#### **231. Communications**

This was previously “Telecoms” and is for all telephone, internet, fax and other telecommunication services. This can include service announcements on the radio and other communication.

#### **232. Electricity and Gas**

This is for the use of electricity and gas. This would also include fuel and spare parts for standby generators that some ministries have.

#### **233. Water and Sewerage**

This is for water and sewerage charges.

#### **235. Office Transport**

This covers other costs of office transport including fuel, maintenance the hire of vehicles, including Ministry buses, from PVU or other sources.

#### **237. Advertisements/Media**

This is for payments for radio messages, notifications in newspapers or advertisements. Messages or advertisements for recruitment should not be included in this account but under 226, Recruitment.

#### **239. Entertainment**

As stipulated by the Office of the Beretitenti, this code is intended primarily for (i) promoting the interest and image of government through the ministries/divisions to representatives of foreign governments/international agencies and other

bodies foreign or local that have contributed or will contribute to the objectives of government; (ii) reciprocating any hospitality/entertainment that has been extended to the Beretitenti, Minister, Secretary, MP, or any public officer; (iii) showing government's appreciation for a very substantial or rare contribution towards the development of Kiribati; (iv) welcoming and fare-welling a new Minister, Secretary or public officer; (v) meeting customary obligations such as moanej, mweaka or ririwete; and (vi) meeting the cost of refreshments/meals for long extended official meetings where no sitting/meal/subsistence allowance is payable.

## **OPERATIONAL EXPENSES**

### **240. Printing**

This covers the costs of getting books or pamphlets printed and where the intended users are the general public or other Ministries. This will usually be at an outside printer either in Kiribati or overseas. It does not include the usual printing of a Ministry where the costs of paper and toner are covered under *Stationery and Supplies*. If a Ministry has its own printers and is printing a large amount of material for outside use then the costs, such as toner and paper, could be included under this code.

### **241. Stationery and Supplies**

Costs of stationery, toner, pens, etc, that are used by a Ministry in its normal operations.

### **242. Food and Rations**

Costs of food for institutions like hospitals, boarding schools, police and prisons and others. It does not include catering costs for short training courses or meetings.

### **243. Purchase of Office Equipment, Furniture and Software**

Costs of equipment such as computers and printers. It also covers the costs of software and anti-virus software with computers and any annual charges related to them. It also covers furniture, such as desks and tables.

### **244. Repair of Equipment**

Costs of repairs to equipment, usually related to computers. Account 289 is for repairs or maintenance to Ministry buildings and infrastructure, and account 291 is for repairs or maintenance to Plant and Machinery.

### **245. Uniforms**

Purchase of uniforms.

### **246. Specialist Purchases**

For the purchase of specialist equipment by relevant Ministries e.g. drugs by the Pharmacy at the Hospital, fishing equipment for MFMRD, or specialist agricultural equipment or animals for MELAD.

### **248. Compensation for Trees**

This is primarily for MELAD and MOE when compensation is paid for cutting and clearing trees for new buildings or other.

### **250. Services – Local**

For services such as consultancy services, minor repairs, council services, and announcement notices. It includes rental of premises. It does not include the costs of consultants conducting formal training courses as this should be covered by 217, "Local Training". Repairs of equipment such as computers should be charged to 244, Repairs to Equipment. Repairs or maintenance of buildings should be charged to 289, Building and Infrastructure Maintenance.

### **251. Services – Overseas**

Payments for consultants based overseas or other services (e.g. equipment sent overseas for repairs) provided from overseas.

## **OTHER MINISTRY EXPENSES**

### **255. Commitment and Other Fees**

This is for government commitments/other fees which may have not been classified elsewhere in the Budget. It could be for sport affiliation fees or other new fees.

### **260. Medical Referral Local**

For all the costs of medical referral cases carried out locally.

### **261. Medical Referral Overseas**

For medical referral cases overseas and including airfares, hospital, doctors, accommodation and other costs.

**263. Secondary Mission Schools**

This is for payments to support the secondary Mission Schools and includes salaries of volunteers and local staff. It is also being used for transport of all secondary school children and the Form 4 – 6 Subsidy.

**264. In-Country Tertiary Support**

Tuition fees and allowance payments to students studying at the USP in Kiribati. It is also used for payments to the Scholarship Board.

**265. Tertiary Scholarships Overseas**

All costs of students going overseas on scholarships including airfares, fees and allowances for books, fees, and food.

**266. USP Contribution**

The “contribution” from Kiribati to the operating costs of the USP. This is separate from fees paid for students which are included under “In-Country Tertiary Support” or “Tertiary Scholarships Overseas”.

**270. Search and Rescue**

All the costs of search and rescue operations.

**278. Sundry Purchases**

This is for small purchases where there is no other suitable account.

**279. Special Expenditure**

This is for unusual and one-off larger payments where there is no other suitable code. Ideally this will not be used and needs the approval of the Accountant General.

**280. Donations**

This is for donations made by the Government for disasters or other reasons overseas.

**285. Hire of Plant and Equipment**

This is for the permanent hire of vehicles and plant on a long-term basis from PVU or elsewhere.

**286. Lease of Land (Land Rent)**

This is for all costs related to land leased by the government either on South Tarawa or on the Outer Islands.

**287. Fixed Plant and Equipment**

This covers the purchase of larger items, but not computers and office furniture, which will be held for several years. This includes machinery, large water tanks, vehicles, and ships.

**288. Motor Vehicle Fund Outer Islands**

This is for hiring motor cycles and vehicles on the outer islands, especially by the Ministry of Health and Police and Prisons. The payment goes to the Motor Cycle Fund that was established in order provide funds for the replacement of motor cycles when necessary.

**289. Building and Infrastructure Maintenance**

This is for the repair and maintenance of government buildings. This is not used for new buildings or expansion of existing buildings. This also includes maintenance on wharves, causeways, roads and other infrastructure.

**290. Building and Infrastructure Construction**

This is for new buildings or expansion of existing buildings. All the costs of construction should be included. This also includes new, or expanded, wharves, roads, causeways and other infrastructure.

**291. Maintenance of Machinery & Vehicles**

Maintenance of heavy equipment and vehicles.

**295. Compensation**

This is for payments by the Government to settle legal claims from outsiders. These might be the result of a Court Order or a settlement reached out of Court.

**297. International Contribution**

Payments by the Government for membership of regional and international organisations.

**300. Pensions**

Pensions paid to public servants who retired before KPF was operational.

**302. Senior Citizens' Benefit**

Benefits paid to people over 67.

**306. National Elections**

This is for all costs of the National Election.

**308. Commission of Enquiry**

This is for the costs of any Commissions of Enquiry

**309. Banaba Compensation**

This is payment to people who worked on Banaba.

**310. Investment in SOEs or Other Companies**

This is for any additional investment by Government in any SOEs or Other Companies. Bailouts to Government enterprises would either be treated as additional investments using this code, or as a subsidy through account 312 "Support to Government Enterprises". If the Government agrees with an SOE that it will provide services which are not economic (Community Support Obligations) it might agree to a set level of subsidy for this and this would be shown under code 328, CSO Payments to SOEs.

**311. Loans to SOEs**

This is for any loan made by Government to a SOE.

**312. Support to SOEs**

This is for any grants or subsidies to any Government enterprises. This includes payments made by Government directly to suppliers of (creditors of) SOEs. These are normally one-off payments because the entity is in financial difficulties. Longer-term agreed subsidies would usually be shown in 328, "CSO Payments to SOEs".

**315. Support Grant (Local Government)**

The grant paid to outer-islands for their operations.

**317. Voluntary Organisations Grants**

Payments by Government to approved voluntary organisations.

**318. Local Council Grants**

Service payments paid to Councils on Tarawa for the collection of rubbish.

**319. Other Grants**

This is for other grants paid to Government Ministries, e.g. sport grant to MIA from AAP, or other organisations, e.g. to registered faiths from Taiwan.

**320. Donations**

This is for donations made overseas for humanitarian or other reasons.

**325. Kiribati Housing Subsidy**

The subsidy paid to the Kiribati Housing Corporation.

**326. Housing Maintenance**

Payments for maintenance of housing on Christmas Island.

**327. PUB Sewerage Subsidy**

Payments to PUB as a subsidy for the costs of sewerage.

**328. CSO Payments to SOEs**

Payments to SOEs to cover unprofitable services they provide to communities as required in the SOE Act e.g. providing shipping or telephone services to a remote island.

**329. Copra Price Subsidy**

Payments by Government to subsidise the price paid for copra.

**330. Domestic Airfare Subsidy**

Payments by the Government to Air Kiribati Ltd to subsidise the cost of domestic airfares.



**331. Freight Subsidy Local Produce**

Payments by the Government to registered companies that ship goods to the outer-islands as a freight subsidy.

**332. Ferry Services to Remote Islands**

Payments supporting transport costs on remote islands that have civil servants posted there.

**334. Subsidy to Kiribati Handicraft**

Payments by Government to support local handicraft.

**335. Food Subsidy**

Payments by the Government to subsidise food or purchase stocks of food e.g. rice.

**337. School Fees for the Underprivileged**

Payment of school fees for the underprivileged.

**338. Transport Subsidy**

Any special transport subsidy other than to SOEs and includes payments to overseas owned airlines.

**345. Local Contributions to Development Fund**

Payments by the Government to the Development Fund.

**347. Contribution to the RERF**

Payment by the Government to the Revenue Equalisation Reserve Fund.

**348. Revolving Fund**

Payment from any Revolving Fund.

**349. Rice Buffer for Line and Phoenix islands**

Payment by the Government to support rice supplies in the Line and Phoenix Island Groups.

**350. School stationery for Primary and JSS students**

Payment by the Government to support students through the provision of stationery for schooling.

**353. Subsidy for School Fees**

Payment by the Government to support free education for students in Forms 4, 5 and 6.

**NOTE**

There are to be no transfer from personal emoluments (accounts 201 – 210) to operational costs even within the same Sub-Head. Transfers are permitted from operational costs to personal emoluments provided they are within the same Sub-Head and if prior permission has been obtained from the Secretary, MFED. This will only be granted in special circumstances.