



# **DEVELOPMENT BUDGET FOR 2019**

## **INVESTING IN INCLUSIVE DEVELOPMENT**

AS APPROVED TO THE MANEABA NI MAUNGATABU

**NOVEMBER 2018**

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## Introduction

The first four tables for the Development Budget 2019 remain the same as in 2018.

Consistent with the Recurrent Budget, all tables showing multiple years cover the full period of 2017 through to 2022 projections. Table 1 (Development Budget by Region) separates the outer islands into the Gilbert's Group and Line and Phoenix Groups, making a distinction for those projects which only occur in the urban areas in both. Those projects not attributable to a particular group of outer islands (including projects on Banaba) are classified as 'Outer Islands', and those projects with a national focus across all islands are classified as 'National'. These categories are mutually exclusive.

In general, the Development Budget covers both Partner and Government systems, but the new table (Table 5) has been included to show an estimate of the funding that goes through the Government systems only (the Development Fund) over the forward years, and links to Table 3 of the Recurrent Budget but includes those projects appropriated as local contributions. This table assumes that the provisions held within each forward year (2019-2022) are fully expended in the year to which they relate. Historically, this has not been the case, but, in general, there has been no estimate of the likely project implementation rate in future years.

The detailed Budget (Table 6) provides a list of funded development projects with their actual and estimated costs. The table adopts a simplified reporting format to facilitate the reporting of forward years by eliminating the 'Donor'/'GoK' columns, and instead including a 'Financial System Used' column which serves the same purpose. Information is based on data produced as at 23<sup>rd</sup> November 2018. Estimates may change after updating.

Where possible, forward estimates of selected Development Partner programs have been incorporated into the out-years, as well as those Local Contributions to Development signalled in the Recurrent Budget. These forecasts have been provided in consultation with selected Development Partners, and generally cover only the forward program relevant to that Partner. In almost all cases, confirmed Development Partner programs do not extend across the full forward estimates; this should not be interpreted as a removal or reduction of that Development Partner's program in any given year. Forward estimates only represent the information available to the Government.

The projects in the Development Budget for 2019 are linked with the objectives of the Kiribati Development Plan (KDP) 2016-19, with the breakdown across the KDP shown in Table 2a and with a breakdown across KV20 Pillars in a new Table 2b. The projects will also assist in achieving the goals of the Istanbul Plan of Action, the Sustainable Development Goals, the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Framework for Pacific Regionalism.

More work will be required in 2019 to acquit and remove dormant or completed projects from the Development Budget.

The Government of Kiribati would like to thank the Development Partners for their assistance in the preparation of this document. The support of Partners in achieving the development needs of Kiribati is gratefully acknowledged.

**Table 1: Ministry Development Budget by Region 2019**

| Ministry Code      | Ministry   | Line & Phoenix   | Kiritimati        | Gilberts Group   | South Tarawa      | National           | Outer Islands     | Grand Total        |
|--------------------|--|------------------|-------------------|------------------|-------------------|--------------------|-------------------|--------------------|
| 09                 | Office of Te Beretitenti   |                  |                   |                  |                   | 8,301,705          |                   | 8,301,705          |
| 10                 | Public Service Office  |                  |                   |                  | 2,000,000         | 7,504,750          |                   | 9,504,750          |
| 11                 | Judiciary  | 2,730            |                   |                  |                   | 40,164             |                   | 42,894             |
| 12                 | Kiribati Police Service  |                  |                   |                  |                   | 18,263             |                   | 18,263             |
| 13                 | Public Service Commission  |                  |                   |                  |                   |                    |                   |                    |
| 14                 | Ministry of Foreign Affairs and Immigration                                |                  |                   |                  | 89                | 826,170            |                   | 826,259            |
| 15                 | Ministry of Internal Affairs   | 263,142          | 673,050           | 1,951,526        | 196,530           | 630                | 4,827,718         | 7,912,596          |
| 16                 | Ministry of Environment, Lands and Agricultural Development                | 10,765           |                   |                  | 1,006,725         | 669,598            | 439,480           | 2,126,568          |
| 17                 | Maneaba ni Maungatabu  |                  |                   |                  |                   |                    |                   |                    |
| 18                 | Ministry of Commerce, Industry and Cooperatives                            |                  |                   |                  |                   | 96,913             |                   | 96,913             |
| 19                 | Kiribati Audit Office  |                  |                   |                  |                   |                    |                   |                    |
| 20                 | Office of the Attorney General   |                  |                   |                  |                   |                    |                   |                    |
| 21                 | Ministry of Fisheries and Marine Resources Development                     |                  |                   |                  | 1,730,000         | 3,804,558          | 22,808            | 5,557,366          |
| 22                 | Ministry of Health and Medical Services                                    | 2,824            | 21,450            |                  | 673,982           | 5,880,066          | 3,189             | 6,581,511          |
| 23                 | Ministry of Education  |                  |                   |                  | 2,813,058         | 13,253,487         | 120,054           | 16,186,599         |
| 24                 | Ministry of Information, Communications, Transport and Tourism Development |                  | 24,840,000        |                  | 130,000           | 20,766,185         | 4,400,517         | 50,136,702         |
| 25                 | Ministry of Finance and Economic Development                               |                  | 21,840,000        |                  | 84,843            | 35,279,851         |                   | 57,204,694         |
| 26                 | Ministry for Women, Youth, Sports and Social Affairs                       |                  |                   |                  | 4,260,766         | 2,460,824          | 17,277            | 6,738,868          |
| 27                 | Ministry of Infrastructure and Sustainable Energy                          |                  |                   |                  | 19,298,587        | 5,643,159          | 30,327,464        | 55,269,210         |
| 28                 | Ministry of Employment and Human Resources                                 |                  |                   |                  |                   | 6,546,156          |                   | 6,546,156          |
| 29                 | Ministry of Line and Phoenix Island Development                            | 3,169,976        | 3,855,125         |                  |                   |                    |                   | 7,025,100          |
| 37                 | Ministry of Justice  |                  |                   |                  |                   | 143,686            |                   | 143,686            |
| 38                 | Leadership Commission  |                  |                   |                  |                   |                    |                   |                    |
| <b>Grand Total</b> |  | <b>3,449,437</b> | <b>51,229,625</b> | <b>1,951,526</b> | <b>32,194,580</b> | <b>111,236,165</b> | <b>40,158,507</b> | <b>240,219,839</b> |

Table 2a: Ministry Development Budget by Sector 2019

| Ministry Code      | Ministry   | Human Resource Development | Economic Growth & Poverty Reduction | Health           | Environment      | Governance       | Infrastructure     | Grand Total        |
|--------------------|--|----------------------------|-------------------------------------|------------------|------------------|------------------|--------------------|--------------------|
| 09                 | Office of Te Beretitenti   |                            | 2,000,000                           |                  | 2,886,159        | 2,338,771        | 1,076,774          | 8,301,705          |
| 10                 | Public Service Office  | 6,804,750                  |                                     |                  |                  |                  | 2,700,000          | 9,504,750          |
| 11                 | Judiciary  |                            |                                     |                  |                  | 42,894           |                    | 42,894             |
| 12                 | Kiribati Police Service  |                            |                                     |                  |                  | 14,078           | 4,185              | 18,263             |
| 13                 | Public Service Commission  |                            |                                     |                  |                  |                  |                    |                    |
| 14                 | Ministry of Foreign Affairs and Immigration                                | 7,228                      | 89                                  |                  |                  | 818,942          |                    | 826,259            |
| 15                 | Ministry of Internal Affairs   | 86,881                     | 3,227,087                           |                  | 803,277          | 28,921           | 3,766,430          | 7,912,596          |
| 16                 | Ministry of Environment, Lands and Agricultural Development                |                            | 22,037                              |                  | 1,757,794        | 31,839           | 314,897            | 2,126,568          |
| 17                 | Maneaba ni Maungatabu  |                            |                                     |                  |                  |                  |                    |                    |
| 18                 | Ministry of Commerce, Industry and Cooperatives                            |                            | 96,913                              |                  |                  |                  |                    | 96,913             |
| 19                 | Kiribati Audit Office  |                            |                                     |                  |                  |                  |                    |                    |
| 20                 | Office of the Attorney General   |                            |                                     |                  |                  |                  |                    |                    |
| 21                 | Ministry of Fisheries and Marine Resources Development                     |                            | 4,020,698                           |                  | 16,341           | 9,319            | 1,511,008          | 5,557,366          |
| 22                 | Ministry of Health and Medical Services                                    | 121,012                    |                                     | 6,130,929        |                  | 40,833           | 288,737            | 6,581,511          |
| 23                 | Ministry of Education  | 13,113,570                 |                                     |                  |                  |                  | 3,073,030          | 16,186,599         |
| 24                 | Ministry of Information, Communications, Transport and Tourism Development | 200,000                    | 137,338                             |                  |                  |                  | 49,799,364         | 50,136,702         |
| 25                 | Ministry of Finance and Economic Development                               |                            | 34,933,603                          | 294,000          | 126              |                  | 21,976,965         | 57,204,694         |
| 26                 | Ministry for Women, Youth, Sports and Social Affairs                       | 1,392,531                  | 508,741                             | 6,590            |                  | 615,974          | 4,215,031          | 6,738,868          |
| 27                 | Ministry of Infrastructure and Sustainable Energy                          |                            |                                     | 487,646          | 396,984          |                  | 54,384,580         | 55,269,210         |
| 28                 | Ministry of Employment and Human Resources                                 | 5,926,988                  | 108,669                             |                  |                  | 510,499          |                    | 6,546,156          |
| 29                 | Ministry of Line and Phoenix Island Development                            |                            |                                     |                  | 331,670          |                  | 6,693,431          | 7,025,100          |
| 37                 | Ministry of Justice  |                            | 110,000                             |                  |                  | 33,686           |                    | 143,686            |
| 38                 | Leadership Commission  |                            |                                     |                  |                  |                  |                    |                    |
| <b>Grand Total</b> |  | <b>27,652,959</b>          | <b>45,165,175</b>                   | <b>6,919,165</b> | <b>6,192,351</b> | <b>4,485,758</b> | <b>149,804,431</b> | <b>240,219,839</b> |

**Table 2b: Ministry Development Budget by KV20 Pillar 2019**

| <b>Ministry Code</b> | <b>Ministry</b>  | <b>Wealth</b>     | <b>Peace and Security</b> | <b>Infrastructure</b> | <b>Governance</b> | <b>Grand Total</b> |
|----------------------|--|-------------------|---------------------------|-----------------------|-------------------|--------------------|
| 09                   | Office of Te Beretitenti   | 2,886,159         | 2,000,000                 | 1,076,774             | 2,338,771         | 8,301,705          |
| 10                   | Public Service Office  | 6,804,750         |                           | 2,700,000             |                   | 9,504,750          |
| 11                   | Judiciary  |                   |                           |                       | 42,894            | 42,894             |
| 12                   | Kiribati Police Service  |                   |                           | 4,185                 | 14,078            | 18,263             |
| 13                   | Public Service Commission  |                   |                           |                       |                   |                    |
| 14                   | Ministry of Foreign Affairs and Immigration                                | 7,316             |                           |                       | 818,942           | 826,259            |
| 15                   | Ministry of Internal Affairs   | 4,016,057         | 101,187                   | 3,766,430             | 28,921            | 7,912,596          |
| 16                   | Ministry of Environment, Lands and Agricultural Development                | 1,757,794         | 22,037                    | 314,897               | 31,839            | 2,126,568          |
| 17                   | Maneaba ni Maungatabu  |                   |                           |                       |                   |                    |
| 18                   | Ministry of Commerce, Industry and Cooperatives                            | 96,913            |                           |                       |                   | 96,913             |
| 19                   | Kiribati Audit Office  |                   |                           |                       |                   |                    |
| 20                   | Office of the Attorney General   |                   |                           |                       |                   |                    |
| 21                   | Ministry of Fisheries and Marine Resources Development                     | 4,037,039         |                           | 1,511,008             | 9,319             | 5,557,366          |
| 22                   | Ministry of Health and Medical Services                                    | 6,251,941         |                           | 288,737               | 40,833            | 6,581,511          |
| 23                   | Ministry of Education  | 13,113,570        |                           | 3,073,030             |                   | 16,186,599         |
| 24                   | Ministry of Information, Communications, Transport and Tourism Development | 337,338           |                           | 49,799,364            |                   | 50,136,702         |
| 25                   | Ministry of Finance and Economic Development                               | 35,227,729        |                           | 21,976,965            |                   | 57,204,694         |
| 26                   | Ministry for Women, Youth, Sports and Social Affairs                       | 1,399,121         | 508,741                   | 4,215,031             | 615,974           | 6,738,868          |
| 27                   | Ministry of Infrastructure and Sustainable Energy                          | 884,630           |                           | 54,384,580            |                   | 55,269,210         |
| 28                   | Ministry of Employment and Human Resources                                 | 6,035,657         |                           |                       | 510,499           | 6,546,156          |
| 29                   | Ministry of Line and Phoenix Island Development                            | 331,670           |                           | 6,693,431             |                   | 7,025,100          |
| 37                   | Ministry of Justice  | 110,000           |                           |                       | 33,686            | 143,686            |
| 38                   | Leadership Commission  |                   |                           |                       |                   |                    |
| <b>Grand Total</b>   |  | <b>83,297,685</b> | <b>2,631,965</b>          | <b>149,804,431</b>    | <b>4,485,758</b>  | <b>240,219,839</b> |

**Table 3: Development Budget Summary by Donor 2017 – 2022**

| Donor   | 2017<br>Actual    | 2018 Budget<br>Estimate | 2018<br>Revised    | 2019 Budget<br>Estimate | 2020 Budget<br>Estimate | 2021 Budget<br>Estimate | 2022 Budget<br>Estimate |
|---|-------------------|-------------------------|--------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Asian Development Bank (ADB)                          |                   | 33,366,906              | 36,466,906         | 45,123,523              | 1,656,000               | 1,656,000               | 1,656,000               |
| Australia   | 18,756,495        | 26,599,854              | 27,127,053         | 20,251,470              | 18,181,588              | 3,604,600               |                         |
| Canada  |                   |                         | 96,505             |                         |                         |                         |                         |
| Commonwealth Local Government Fund (CLGF)             | 8,073             | 6,610                   | 6,610              | 630                     |                         |                         |                         |
| Commonwealth Secretariat                              | 3,361             |                         |                    |                         |                         |                         |                         |
| European Union (EU)                                   | 500,510           | 21,903,010              | 21,903,010         | 22,263,562              |                         |                         |                         |
| Food and Agriculture Organisation (FAO)               | 60                |                         |                    |                         |                         |                         |                         |
| Forum Fisheries Agency (FFA)                          | 1,242             | 12,517                  | 12,517             | 124                     |                         |                         |                         |
| Germany   |                   |                         |                    |                         |                         |                         |                         |
| Green Climate Fund                                    |                   | 767,564                 | 767,564            |                         |                         |                         |                         |
| Global Environment Facility (GEF)                     |                   |                         | 51,843             | 49,381                  |                         |                         |                         |
| Government of Kiribati (GoK)                          | 34,113,765        | 64,545,087              | 89,166,303         | 101,980,113             | 45,309,373              | 42,209,373              | 42,509,373              |
| IFAD  | 2,357,295         | 990,396                 | 990,396            | 316,050                 |                         |                         |                         |
| IMF PFTAC   |                   |                         |                    |                         |                         |                         |                         |
| India   | 670,950           | 1,422,975               | 1,422,975          | 67,700                  |                         |                         |                         |
| Italy   |                   | 1,062,275               | 1,784,941          | 724,822                 |                         |                         |                         |
| Japan   | 250,419           | 23,897,955              | 27,023,238         | 5,908,342               | 2,747,000               | 5,747,000               | 1,147,000               |
| Korea   | 194,359           | 123,915                 | 123,915            |                         |                         |                         |                         |
| Kuwait  | 242,296           |                         | 15,546             |                         |                         |                         |                         |
| New Zealand Aid Program (NZAP)                        | 6,495,072         | 14,195,382              | 17,224,003         | 8,064,122               | 2,999,000               | 2,999,000               |                         |
| OCTA  | 9,988             | 21,060                  | 21,060             |                         |                         |                         |                         |
| Others  | 380,363           | 990,775                 | 1,133,950          | 364,480                 |                         |                         |                         |
| Pacific Environment Community (PEC) Fund              |                   |                         |                    |                         |                         |                         |                         |
| Pacific Leprosy Foundation                            |                   |                         |                    | 20,052                  |                         |                         |                         |
| Pacific Island Forum Secretariat (PIFS)               |                   |                         |                    |                         |                         |                         |                         |
| Pacific Regional Infrastructure Facility (PRIF)       |                   |                         |                    |                         |                         |                         |                         |
| Papua New Guinea                                      | 285,569           | 788,958                 | 801,484            | 486,836                 |                         |                         |                         |
| Parties to the Nauru Agreement                        |                   |                         |                    |                         |                         |                         |                         |
| Phoenix Island Protected Area                         | 131,775           | 1,223,093               | 1,408,376          | 10,765                  |                         |                         |                         |
| Revolving Fund (RF)                                   | 60,702            | 104,625                 | 138,785            | 608,669                 |                         |                         |                         |
| Secretariat of Pacific Community                      | 164,049           | 18,941                  | 34,441             | 186,158                 |                         |                         |                         |
| South Pacific Regional Environmental Programme (SPRE) | 44,107            | 61,501                  | 72,663             | 33,734                  |                         |                         |                         |
| Taiwan  | 8,657,812         | 22,100,517              | 34,983,131         | 26,649,021              | 17,952,190              | 15,747,400              | 9,617,400               |
| UN Development Programme                              | 612,492           | 436,213                 | 1,349,645          | 694,397                 |                         |                         |                         |
| UN Environment Programme                              | 115,489           | 247,078                 | 469,706            | 311,183                 |                         |                         |                         |
| UN Women  | 169,677           | 246,430                 | 286,663            | 86,056                  |                         |                         |                         |
| UNCTAD  | 16,468            | 26,000                  | 26,000             | 9,532                   |                         |                         |                         |
| UNESCAP   | 50,992            | 50,000                  | 95,251             | 37,892                  |                         |                         |                         |
| UNESCO  |                   |                         | 38,892             | 26,072                  | 26,072                  | 26,073                  | 26,072                  |
| UNFPA   | 504,333           | 258,971                 | 258,971            | 127,172                 |                         |                         |                         |
| UNICEF  | 487,184           | 423,578                 | 662,022            | 87,068                  |                         |                         |                         |
| WHO   | 137,699           | 101,261                 | 187,373            | 201,764                 | 78,490                  | 63,500                  | 76,770                  |
| World Bank (WB)                                       | 3,540,272         | 28,140,340              | 28,140,340         | 5,264,517               | 7,576,200               | 11,040,000              | 2,677,200               |
| WOGC  | 6,254             |                         |                    | 89                      |                         |                         |                         |
| <b>Grand Total</b>                                    | <b>78,969,122</b> | <b>244,133,787</b>      | <b>294,292,078</b> | <b>240,219,839</b>      | <b>96,525,913</b>       | <b>83,092,946</b>       | <b>57,709,815</b>       |

**Table 4: Development Budget Summary by Ministry 2017 – 2022**

| Ministry Code      | Ministry   | 2,017 Actual      | 2018 Budget Estimate | 2,018 Revised      | 2019 Budget Estimate | 2020 Budget Estimate | 2021 Budget Estimate | 2022 Budget Estimate |
|--------------------|--|-------------------|----------------------|--------------------|----------------------|----------------------|----------------------|----------------------|
| 09                 | Office of Te Beretitenti   | 3,809,846         | 5,597,622            | 9,228,093          | 8,301,705            | 4,404,600            | 4,404,600            | 4,000,000            |
| 10                 | Public Service Office  | 7,797,323         | 12,196,072           | 12,516,052         | 9,504,750            | 7,532,245            | 7,532,245            | 633,245              |
| 11                 | Judiciary  | 126,583           | 56,390               | 59,708             | 42,894               |                      |                      |                      |
| 12                 | Kiribati Police Service  | 56,821            | 17,775               | 1,182,221          | 18,263               |                      |                      |                      |
| 13                 | Public Service Commission  |                   |                      |                    |                      |                      |                      |                      |
| 14                 | Ministry of Foreign Affairs and Immigration                                | 133,001           | 280,558              | 325,809            | 826,259              |                      |                      |                      |
| 15                 | Ministry of Internal Affairs   | 1,733,681         | 9,391,495            | 12,074,836         | 7,912,596            | 1,026,072            | 1,026,073            | 1,026,072            |
| 16                 | Ministry of Environment, Lands and Agricultural Development                | 4,093,017         | 5,653,428            | 6,929,391          | 2,126,568            | 800,000              | 800,000              | 800,000              |
| 17                 | Maneaba ni Maungatabu  |                   |                      |                    |                      |                      |                      |                      |
| 18                 | Ministry of Commerce, Industry and Cooperatives                            | 213,008           | 21,060               | 901,360            | 96,913               |                      |                      |                      |
| 19                 | Kiribati Audit Office  |                   |                      |                    |                      |                      |                      |                      |
| 20                 | Office of the Attorney General   | 600               |                      |                    |                      |                      |                      |                      |
| 21                 | Ministry of Fisheries and Marine Resources Development                     | 2,826,713         | 12,387,304           | 14,241,576         | 5,557,366            | 2,350,000            | 1,850,000            | 1,850,000            |
| 22                 | Ministry of Health and Medical Services                                    | 8,812,215         | 9,588,739            | 10,721,713         | 6,581,511            | 5,594,049            | 5,579,059            | 5,592,329            |
| 23                 | Ministry of Education  | 13,183,104        | 15,613,241           | 15,613,961         | 16,186,599           | 15,824,969           | 7,324,969            | 6,974,969            |
| 24                 | Ministry of Information, Communications, Transport and Tourism Development | 16,822,325        | 33,515,182           | 54,590,310         | 50,136,702           | 12,532,200           | 12,696,000           | 4,333,200            |
| 25                 | Ministry of Finance and Economic Development                               | 4,096,564         | 59,374,470           | 63,498,462         | 57,204,694           | 33,580,000           | 34,130,000           | 29,000,000           |
| 26                 | Ministry for Women, Youth, Sports and Social Affairs                       | 1,217,470         | 3,850,453            | 4,197,268          | 6,738,868            | 1,100,000            | 1,000,000            | 1,000,000            |
| 27                 | Ministry of Infrastructure and Sustainable Energy                          | 7,434,737         | 58,203,156           | 65,382,339         | 55,269,210           | 4,704,790            | 2,500,000            | 2,500,000            |
| 28                 | Ministry of Employment and Human Resources                                 | 5,294,558         | 9,273,281            | 9,650,736          | 6,546,156            | 5,826,988            |                      |                      |
| 29                 | Ministry of Line and Phoenix Island Development                            | 1,315,554         | 8,850,337            | 13,020,169         | 7,025,100            | 1,250,000            | 4,250,000            |                      |
| 36                 | Ministry of Justice  | 16,468            | 263,224              | 290,331            | 143,686              |                      |                      |                      |
| 37                 | Leadership Commission  |                   |                      |                    |                      |                      |                      |                      |
| <b>Grand Total</b> |  | <b>78,983,589</b> | <b>244,133,787</b>   | <b>294,424,336</b> | <b>240,219,839</b>   | <b>96,525,913</b>    | <b>83,092,946</b>    | <b>57,709,815</b>    |



**Table 5: Development Budget – Development Fund Summary by Ministry 2017 - 2022**

| Ministry Code | Ministry   | 2017       | 2018 Budget | 2018       | 2019 Budget | 2020 Budget | 2021 Budget | 2022 Budget |
|---------------|--|------------|-------------|------------|-------------|-------------|-------------|-------------|
|               |  | Actual     | Estimate    | Revised    | Estimate    | Estimate    | Estimate    | Estimate    |
| 09            | Office of Te Beretitenti   | 3,809,846  | 5,193,022   | 8,823,493  | 7,897,105   | 4,000,000   | 4,000,000   | 4,000,000   |
| 10            | Public Service Office  | 1,369,600  | 5,046,657   | 5,366,637  | 3,402,753   | 1,333,245   | 1,333,245   | 633,245     |
| 11            | Judiciary  | 126,583    | 56,390      | 59,708     | 42,894      |             |             |             |
| 12            | Kiribati Police Service  | 56,821     | 17,775      | 1,182,221  | 18,263      |             |             |             |
| 13            | Public Service Commission  |            |             |            |             |             |             |             |
| 14            | Ministry of Foreign Affairs and Immigration                                | 133,001    | 280,558     | 325,809    | 826,259     |             |             |             |
| 15            | Ministry of Internal Affairs   | 1,733,681  | 9,391,495   | 12,074,836 | 7,912,596   | 1,026,072   | 1,026,073   | 1,026,072   |
| 16            | Ministry of Environment, Lands and Agricultural Development                | 3,993,370  | 3,296,335   | 4,572,299  | 1,315,803   |             |             |             |
| 17            | Maneaba ni Maungatabu  |            |             |            |             |             |             |             |
| 18            | Ministry of Commerce, Industry and Cooperatives                            | 213,008    | 21,060      | 901,360    | 96,913      |             |             |             |
| 19            | Kiribati Audit Office  |            |             |            |             |             |             |             |
| 20            | Office of the Attorney General   | 600        |             |            |             |             |             |             |
| 21            | Ministry of Fisheries and Marine Resources Development                     | 2,826,713  | 5,837,304   | 7,691,576  | 5,557,366   | 2,350,000   | 1,850,000   | 1,850,000   |
| 22            | Ministry of Health and Medical Services                                    | 7,353,905  | 7,949,620   | 9,082,594  | 6,036,512   | 5,219,049   | 5,204,059   | 5,217,329   |
| 23            | Ministry of Education  | 4,335,340  | 6,094,149   | 6,094,869  | 7,064,599   | 6,702,969   | 6,702,969   | 6,702,969   |
| 24            | Ministry of Information, Communications, Transport and Tourism Development | 13,282,053 | 1,939,600   | 23,014,728 | 20,032,185  | 3,300,000   |             |             |
| 25            | Ministry of Finance and Economic Development                               | 3,048,448  | 43,227,717  | 47,351,709 | 32,255,219  | 33,330,000  | 34,130,000  | 29,000,000  |
| 26            | Ministry for Women, Youth, Sports and Social Affairs                       | 1,217,470  | 2,878,991   | 3,225,806  | 6,226,872   | 1,100,000   | 1,000,000   | 1,000,000   |
| 27            | Ministry of Infrastructure and Sustainable Energy                          | 6,958,062  | 17,984,967  | 25,164,150 | 35,336,152  | 4,204,790   | 2,000,000   | 2,000,000   |
| 28            | Ministry of Employment and Human Resources                                 | 284,762    | 432,981     | 810,436    | 619,168     |             |             |             |
| 29            | Ministry of Line and Phoenix Island Development                            | 1,315,554  | 1,374,817   | 2,544,649  | 4,025,100   | 1,250,000   | 1,250,000   |             |
| 36            | Ministry of Justice  | 16,468     | 43,224      | 70,331     | 33,686      |             |             |             |
| 37            | Leadership Commission  |            |             |            |             |             |             |             |

Table 6: Development budget – Detail by Ministry 2017 – 2022

| Code                                 | Project Title  | Donor   | Financial System Used | Estimated Total Project Cost | 2017 Actual      | Remaining Balance as at 1 Jan 2018 | 2018             |                  |                  | 2019 Budget est  | 2020 Est.        | 2021 Est.        | 2022 Est.        |
|--------------------------------------|--|---------|-----------------------|------------------------------|------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                      |  |         |                       |                              |                  |                                    | 2018 Budget      | Supplement       | 2018 Revised     |                  |                  |                  |                  |
| <b>09 - OFFICE OF TE BERETITENTI</b> |  |         |                       |                              |                  |                                    |                  |                  |                  |                  |                  |                  |                  |
| 0902F116                             | Kiribati Adaptation Project (Phase III)                          | Aust    | GoK                   | 4,850,000                    |                  |                                    | 250,000          |                  | 250,000          |                  |                  |                  |                  |
| 0904D027                             | Improving Climate Change Services - MET                          | Aust    | GoK                   | 46,221                       | 4,265            | 16,260                             | 748,499          |                  | 748,499          | 16,260           |                  |                  |                  |
| 0901F122                             | COP21  | Aust    | GoK                   | 55,000                       |                  |                                    |                  |                  |                  |                  |                  |                  |                  |
| 0901F112                             | Rehabilitation of the Aftermath of Cyclone PAM                   | NZ      | GoK                   | 48,870                       |                  |                                    |                  |                  |                  |                  |                  |                  |                  |
| 0901F122                             | COP21  | GoK     | GoK                   | 459,677                      | 285,636          | 65,018                             |                  |                  |                  | 11,256           |                  |                  |                  |
| 0901F009                             | Reconstruction of Damaged Seawall                                | GoK     | GoK                   | 2,902,600                    | 3,418            | 1,066,108                          |                  | 3,418            | 3,418            | 1,069,526        |                  |                  |                  |
| 0902I075                             | Upgrading of Cabinet Facilities and State Guest House            | GoK     | GoK                   | 95,774                       |                  |                                    | 95,774           | 95,774           | 191,548          |                  |                  |                  |                  |
| 09011923                             | World Weather Watch  | SPREP   | GoK                   | 233,421                      | 29,040           | 12,108                             | 17,625           | 2,323            | 19,948           | 2,323            |                  |                  |                  |
| 0901G090                             | Building safety and resilience in the Pacific - Kiribati         | SPC     | GoK                   | 654,581                      | 151,143          | 487,525                            |                  |                  |                  | 146,932          |                  |                  |                  |
| 0901F078                             | Reconstruction from Disaster (Kuwait)                            | Kuwait  | GoK                   | 385,033                      | 242,296          | 19,494                             |                  | 15,546           | 15,546           |                  |                  |                  |                  |
| 0901H002                             | UNESCAP Pacific Climate change migration                         | UNESCAP | GoK                   | 78,040                       | 40,148           | 37,892                             |                  |                  |                  | 37,892           |                  |                  |                  |
| 0901F077                             | Reconstruction from disaster (UAE)                               | UAE     | GoK                   | 265,463                      |                  | 264,542                            |                  |                  |                  | 264,542          |                  |                  |                  |
| 0901F094                             | Reconstruction from Disaster ( Winston Oil Company )             | Others  | GoK                   | 22,006                       |                  | 7,248                              |                  |                  |                  | 7,248            |                  |                  |                  |
| 0904F100                             | Seismic Station Support  | Others  | GoK                   | 9,126                        | 3,102            | 6,024                              | 3,500            |                  | 3,500            | 2,042            |                  |                  |                  |
| 0904G002                             | SWFDDP in - country training                                     | Others  | GoK                   | 2,232                        |                  | 313                                |                  |                  |                  | 313              |                  |                  |                  |
| 09012262                             | Disaster Management & Coastal Protection                         | Taiwan  | GoK                   | 4,500,000                    | 2,122,736        | 296,988                            | 1,000,000        | 2,448,410        | 3,448,410        | 2,000,000        | 2,000,000        | 2,000,000        | 2,000,000        |
|                                      | Disaster Response Levy   | Aust    | Aust                  | 1,213,800                    |                  |                                    | 404,600          |                  | 404,600          | 404,600          | 404,600          | 404,600          |                  |
| 09014277                             | Small Community Project Fund (Small Grant)                       | Taiwan  | GoK                   | 2,000,000                    | 889,059          | 781,635                            | 1,000,000        | 1,050,000        | 2,050,000        | 2,000,000        | 2,000,000        | 2,000,000        | 2,000,000        |
| 0901H064                             | Independence Organising Committee                                | Taiwan  | GoK                   | 39,510                       | 39,004           | 506                                |                  | 15,000           | 15,000           |                  |                  |                  |                  |
| 0901H094                             | COP23  | Taiwan  | GoK                   | 30,150                       |                  | 30,150                             | 30,150           |                  | 30,150           |                  |                  |                  |                  |
| 90239520                             | Kiribati Adaptation Project (Phase III)                          | Taiwan  | GoK                   | 12,300,000                   |                  |                                    | 2,047,474        |                  | 2,047,474        | 2,047,474        |                  |                  |                  |
| 0901I005                             | Support for MV Butiraoi disaster                                 | Others  | GoK                   | 5,000                        |                  | 5,000                              |                  |                  |                  | 5,000            |                  |                  |                  |
| 0905I005                             | Support for MV Butiraoi disaster                                 | Taiwan  | GoK                   | 30,000                       |                  | 30,000                             |                  |                  |                  | 30,000           |                  |                  |                  |
| 0901I023                             | Mainstreaming Climate change into the Kiribati Vision 20 Project | Others  | GoK                   | 256,297                      |                  | 256,297                            |                  |                  |                  | 256,297          |                  |                  |                  |
|                                      |  |         | <b>Subtotal</b>       | <b>30,482,801</b>            | <b>3,809,846</b> | <b>3,383,108</b>                   | <b>5,597,622</b> | <b>3,630,471</b> | <b>9,228,093</b> | <b>8,301,705</b> | <b>4,404,600</b> | <b>4,404,600</b> | <b>4,000,000</b> |

| Code                                | Project Title  | Donor    | Financial System Used | Estimated Total Project Cost | 2017 Actual      | Remaining Balance as at 1 Jan 2018 | 2018              |                  |                   | 2019 Budget est  | 2020 Est.        | 2021 Est.        | 2022 Est.      |
|-------------------------------------|--|----------|-----------------------|------------------------------|------------------|------------------------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|----------------|
|                                     |  |          |                       |                              |                  |                                    | 2018 Budget       | Supplement       | 2018 Revised      |                  |                  |                  |                |
| <b>10 - PUBLIC SERVICE OFFICE</b>   |  |          |                       |                              |                  |                                    |                   |                  |                   |                  |                  |                  |                |
| 1001E093                            | Housing Development Phase II - Bairiki                         | GoK      | GoK                   | 1,300,000                    | 600,000          |                                    | 700,000           |                  | 700,000           | 700,000          | 700,000          |                  |                |
| 1001F011                            | Housing Development - Bairiki                                  | NZ       | GoK                   | 2,000,000                    |                  |                                    | 2,000,000         |                  | 2,000,000         | 2,000,000        |                  |                  |                |
| 10021244                            | In New Zealand Study Awards                                    | NZ       | NZ                    | 8,670,000                    | 1,977,500        |                                    | 2,720,000         |                  | 2,720,000         | 2,759,000        | 2,759,000        | 2,759,000        |                |
| 10021350                            | Reimbursement Scheme In-Country Courses                        | NZ       | GoK                   | 699,955                      | 180,108          | 86,722                             | 150,000           | 149,980          | 299,980           |                  |                  |                  |                |
| 10022475                            | NZ Pacific Regional Scholarships                               | NZ       | NZ                    | 1,700,000                    | 710,000          |                                    | 520,000           |                  | 520,000           |                  |                  |                  |                |
| 10022476                            | NZ In-Country Awards   | NZ       | NZ                    | 142,500                      | 600,000          |                                    |                   |                  |                   |                  |                  |                  |                |
| 10023323                            | Short Term Training Awards                                     | NZ       | NZ                    | 258,000                      | 86,000           |                                    | 95,000            |                  | 95,000            | 240,000          | 240,000          | 240,000          |                |
| 10023946                            | In-Service Training  | Taiwan   | GoK                   | 1,020,000                    | 101,705          | (17,541)                           | 170,000           | 170,000          | 340,000           | 170,000          | 170,000          | 170,000          |                |
| 10029156                            | Local Training   | GoK      | GoK                   | 1,000,000                    | 115,987          | 146,816                            | 1,163,412         |                  | 1,163,412         | 100,000          | 100,000          | 100,000          |                |
| 10029157                            | Overseas Training  | GoK      | GoK                   | 1,919,205                    | 339,583          | 503,246                            | 363,245           |                  | 363,245           | 214,899          | 213,245          | 213,245          |                |
| 1002D002                            | Australian Award Scholarships                                  | Aust     | Aust                  | 2,549,129                    | 1,922,367        |                                    | 2,549,129         |                  | 2,549,129         | 2,002,997        | 2,100,000        | 2,100,000        |                |
| 1002E098                            | Australia Award Pacific Scholarships                           | Aust     | Aust                  | 1,265,286                    | 1,131,856        |                                    | 1,265,286         |                  | 1,265,286         | 1,100,000        | 1,100,000        | 1,100,000        |                |
| 1002I097                            | Overseas Short-term training                                   | GoK      | GoK                   | 300,000                      |                  |                                    |                   |                  |                   | 150,000          | 150,000          | 150,000          |                |
| 1002H081                            | Review of Public Service pay scales                            | GoK      | GoK                   | 500,000                      | 32,217           | 452,783                            | 500,000           |                  | 500,000           | 67,854           |                  |                  |                |
|                                     |  |          | <b>Subtotal</b>       | <b>23,324,075</b>            | <b>7,797,323</b> | <b>1,172,026</b>                   | <b>12,196,072</b> | <b>319,980</b>   | <b>12,516,052</b> | <b>9,504,750</b> | <b>7,532,245</b> | <b>7,532,245</b> | <b>633,245</b> |
| <b>11 - JUDICIARY</b>               |  |          |                       |                              |                  |                                    |                   |                  |                   |                  |                  |                  |                |
| 1101E226                            | Sixth National Co-ordinators Leadership Workshop, Cook Islands | Others   | GoK                   | 2,748                        |                  | 1,448                              |                   |                  |                   | 1,448            |                  |                  |                |
| 1101E227                            | Enabling Rights and Delay Reduction Workshops                  | Others   | GoK                   | 9,882                        | 583              | 8,617                              |                   |                  |                   | 8,617            |                  |                  |                |
| 1101G021                            | Judiciary Enabling Rights Outreach (Kiribati)                  | Aust     | GoK                   | 85,398                       | 68,132           | (3,318)                            |                   | 3,318            | 3,318             |                  |                  |                  |                |
| 1102H073                            | Essential Services Program                                     | UN Women | GoK                   | 69,500                       | 41,565           | 27,935                             | 35,193            |                  | 35,193            | 27,935           |                  |                  |                |
| 1102H114                            | Lay Magistrate training Workshop at Line Islands               | Aust     | GoK                   | 8,190                        | 5,460            | 2,730                              | 8,190             |                  | 8,190             | 2,730            |                  |                  |                |
| 1103H110                            | Second National Conference & Training to Judiciary             | NZ       | GoK                   | 13,008                       | 10,843           | 2,165                              | 13,008            |                  | 13,008            | 2,165            |                  |                  |                |
|                                     |  |          | <b>Subtotal</b>       | <b>188,726</b>               | <b>126,583</b>   | <b>39,576</b>                      | <b>56,390</b>     | <b>3,318</b>     | <b>59,708</b>     | <b>42,894</b>    |                  |                  |                |
| <b>12 - KIRIBATI POLICE SERVICE</b> |  |          |                       |                              |                  |                                    |                   |                  |                   |                  |                  |                  |                |
| 12014678                            | Child Protection   | UNICEF   | GoK                   | 90,803                       | 20,099           | 1,099                              | 6,511             | 14,446           | 20,957            |                  |                  |                  |                |
| 1201E024                            | Support to DVSO Unit   | Aust     | GoK                   | 49,985                       | 35,907           | 14,078                             | 7,094             |                  | 7,094             | 14,078           |                  |                  |                |
| 1201F152                            | Police Operational Vehicle                                     | Others   | GoK                   | 55,900                       |                  |                                    |                   |                  |                   |                  |                  |                  |                |
| 1201I069                            | KPS Equipment  | Taiwan   | GoK                   | 750,000                      |                  |                                    |                   | 750,000          | 750,000           |                  |                  |                  |                |
| 1203I020                            | Slipping of RKS Teanoai  | GoK      | GoK                   | 400,000                      |                  |                                    |                   | 400,000          | 400,000           |                  |                  |                  |                |
| 1204G085                            | Maintenance of SAR vessel                                      | NZ       | GoK                   | 5,000                        | 815              | 4,185                              | 4,170             |                  | 4,170             | 4,185            |                  |                  |                |
|                                     |  |          | <b>Subtotal</b>       | <b>1,351,688</b>             | <b>56,821</b>    | <b>19,362</b>                      | <b>17,775</b>     | <b>1,164,446</b> | <b>1,182,221</b>  | <b>18,263</b>    |                  |                  |                |

| Code  | Project Title  | Donor   | Financial System Used | Estimated Total Project Cost | 2017 Actual    | Remaining Balance as at 1 Jan 2018 | 2018           |               |                | 2019 Budget est | 2020 Est. | 2021 Est. | 2022 Est. |
|---|--|---------|-----------------------|------------------------------|----------------|------------------------------------|----------------|---------------|----------------|-----------------|-----------|-----------|-----------|
|   |  |         |                       |                              |                |                                    | 2018 Budget    | Supplement    | 2018 Revised   |                 |           |           |           |
| <b>13 - Public Service Commission</b>                     |  |         |                       |                              |                |                                    |                |               |                |                 |           |           |           |
| 1301I010  | Maneaba ni Maungatabu Tribunal Salaries                  | GoK     | GoK                   | 15,000                       |                |                                    |                |               |                |                 |           |           |           |
|   |  |         | <b>Subtotal</b>       | <b>15,000</b>                |                |                                    |                |               |                |                 |           |           |           |
| <b>14 - MINISTRY OF FOREIGN AFFAIRS &amp; IMMIGRATION</b> |  |         |                       |                              |                |                                    |                |               |                |                 |           |           |           |
| 1401F107  | High Level Meeting on Climate Induced Migration          | Taiwan  | GoK                   | 75,000                       |                | 4,503                              |                |               |                | 4,503           |           |           |           |
| 1401H113  | Mauri Wear   | WOGC    | GoK                   | 10,189                       | 6,254          | 3,935                              |                |               |                | 89              |           |           |           |
| 1401I066  | Supporting the Pacific voice on Climate Change           | UNESCAP | GoK                   | 45,251                       |                |                                    | 50,000         | 45,251        | 95,251         |                 |           |           |           |
| 14024380  | Passport Revolving Fund                                  | RF      | GoK                   | 137,918                      | 13,244         |                                    |                |               |                | 500,000         |           |           |           |
| 1403C020  | Procurement of vehicle for Kiribati High Commission Fiji | GoK     | GoK                   | 64,837                       | 41,580         | 23,257                             | 64,837         |               | 64,837         | 23,257          |           |           |           |
| 1404D041  | Establishment of Kiribati Missions                       | Taiwan  | GoK                   | 338,000                      | 46,818         | 291,182                            | 165,721        |               | 165,721        | 291,182         |           |           |           |
| 1405E089  | Kiribati Internship Programme at New York Mission        | GoK     | GoK                   | 75,082                       | 25,105         | 22,188                             |                |               |                | 7,228           |           |           |           |
|   |  |         | <b>Subtotal</b>       | <b>746,277</b>               | <b>133,001</b> | <b>345,065</b>                     | <b>280,558</b> | <b>45,251</b> | <b>325,809</b> | <b>826,259</b>  |           |           |           |
| <b>15 - MINISTRY OF INTERNAL AFFAIRS</b>                  |  |         |                       |                              |                |                                    |                |               |                |                 |           |           |           |
| 15039175  | Financial Management and Local Government                | CLGF    | GoK                   | 3,874                        | 250            | 630                                |                |               |                | 630             |           |           |           |
| 1503C012  | Voters Educ. Women in Local Government                   | CLGF    | GoK                   | 18,751                       | 3,533          |                                    | 6,610          |               | 6,610          |                 |           |           |           |
| 1503C018  | Roll Out Training for Outer Islands                      | CLGF    | GoK                   | 76,819                       |                |                                    |                |               |                |                 |           |           |           |
| 1503D112  | Local Govern't Election Act Review                       | CLGF    | GoK                   | 12,751                       | 4,290          |                                    |                |               |                |                 |           |           |           |
| 1502F012  | Upgrading of Social Facilities in the O.I                | GoK     | GoK                   | 500,000                      | 79,375         |                                    |                |               |                |                 |           |           |           |
| 1502H019  | Upgrading of Island Council Maneaba - TUC                | Taiwan  | GoK                   | 40,000                       | 12,642         | 27,358                             | 36,061         |               | 36,061         |                 |           |           |           |
| 1502H016  | Upgrading of Island Council Maneaba - Marakei            | Taiwan  | GoK                   | 43,810                       |                | 43,810                             | 43,810         |               | 43,810         |                 |           |           |           |
| 1502H032  | Upgrading of Island Council Maneaba - Arorae             | Taiwan  | GoK                   | 43,810                       | 2,036          | 41,774                             | 43,810         |               | 43,810         |                 |           |           |           |
| 1502H014  | Upgrading of Island Council Maneaba - Makin              | Taiwan  | GoK                   | 43,810                       |                | 43,810                             | 43,810         |               | 43,810         |                 |           |           |           |
| 1502H028  | Upgrading of Island Council Maneaba - Onotoa             | Taiwan  | GoK                   | 43,810                       |                | 43,810                             | 43,810         |               | 43,810         |                 |           |           |           |
| 1502H030  | Upgrading of Island Council Maneaba - Nikunau            | Taiwan  | GoK                   | 43,810                       | 4,075          | 39,735                             | 39,735         |               | 39,735         |                 |           |           |           |
| 1502H062  | TUC Garage Tools & Extension of Workshop                 | Taiwan  | GoK                   | 62,339                       |                | 62,339                             | 62,339         |               | 62,339         | 3,939           |           |           |           |
| 1502H035  | Upgrading of Island Council Maneaba - KUC                | Taiwan  | GoK                   | 43,810                       | 43,810         |                                    | 43,810         |               | 43,810         |                 |           |           |           |
| 1502H015  | Upgrading of Island Council Maneaba - Butaritari         | Taiwan  | GoK                   | 43,810                       |                | 43,810                             | 43,810         |               | 43,810         |                 |           |           |           |
| 1502H025  | Upgrading of Island Council Maneaba - Nonouti            | Taiwan  | GoK                   | 43,810                       |                | 43,810                             | 43,810         |               | 43,810         |                 |           |           |           |
| 1502H018  | Upgrading of Island Council Maneaba - ETC                | Taiwan  | GoK                   | 43,810                       | 21,369         | 22,441                             | 23,323         |               | 23,323         | 2,484           |           |           |           |
| 1502H031  | Upgrading of Island Council Maneaba - Tamana             | Taiwan  | GoK                   | 43,810                       | 9,859          | 33,951                             | 33,950         |               | 33,950         |                 |           |           |           |
| 1502H021  | Upgrading of Island Council Maneaba - Maiana             | Taiwan  | GoK                   | 43,810                       |                | 43,810                             | 43,810         |               | 43,810         |                 |           |           |           |

| Code     | Project Title  | Donor    | Financial System Used | Estimated Total Project Cost | 2017 Actual | Remaining Balance as at 1 Jan 2018 | 2018        |            |              | 2019 Budget est | 2020 Est. | 2021 Est. | 2022 Est. |
|----------|--|----------|-----------------------|------------------------------|-------------|------------------------------------|-------------|------------|--------------|-----------------|-----------|-----------|-----------|
|          |  |          |                       |                              |             |                                    | 2018 Budget | Supplement | 2018 Revised |                 |           |           |           |
| 1502H034 | Upgrading of Island Council Maneaba - Tabuaeran                  | Taiwan   | GoK                   | 43,810                       |             | 43,810                             | 43,810      |            | 43,810       | 43,810          |           |           |           |
| 1502H033 | Upgrading of Island Council Maneaba - Teraina                    | Taiwan   | GoK                   | 43,810                       |             | 43,810                             | 43,810      |            | 43,810       | 43,810          |           |           |           |
| 1502H017 | Upgrading of Island Council Maneaba - Abaiang                    | Taiwan   | GoK                   | 43,810                       |             | 43,810                             | 43,810      |            | 43,810       | 43,810          |           |           |           |
| 1502H020 | Upgrading of Island Council Maneaba - BTC                        | Taiwan   | GoK                   | 40,000                       |             | 40,000                             | 40,000      |            | 40,000       | 40,000          |           |           |           |
| 1502H022 | Upgrading of Island Council Maneaba - Kuria                      | Taiwan   | GoK                   | 43,810                       |             | 43,810                             | 43,810      |            | 43,810       | 43,810          |           |           |           |
| 1502H023 | Upgrading of Island Council Maneaba - Aranuka                    | Taiwan   | GoK                   | 43,810                       |             | 43,810                             | 43,810      |            | 43,810       | 43,810          |           |           |           |
| 1502H024 | Upgrading of Island Council Maneaba - Abemama                    | Taiwan   | GoK                   | 43,810                       |             | 43,810                             | 43,810      |            | 43,810       | 43,810          |           |           |           |
| 1502H026 | Upgrading of Island Council Maneaba - Tab-North                  | Taiwan   | GoK                   | 43,810                       | 1,867       | 41,943                             | 41,943      |            | 41,943       | 41,943          |           |           |           |
| 1502H027 | Upgrading of Island Council Maneaba - Tab-South                  | Taiwan   | GoK                   | 43,810                       |             | 43,810                             | 43,810      |            | 43,810       | 43,810          |           |           |           |
| 1502H029 | Upgrading of Island Council Maneaba - Beru                       | Taiwan   | GoK                   | 43,810                       |             | 43,810                             | 43,810      |            | 43,810       | 43,810          |           |           |           |
| 1502H013 | Upgrading of Island Council Maneaba - Banaba                     | Taiwan   | GoK                   | 43,810                       |             | 43,810                             | 43,810      |            | 43,810       | 43,810          |           |           |           |
| 1502H067 | Construction of Tabuaeran Maneaba                                | Taiwan   | GoK                   | 70,000                       |             | 69,984                             | 69,984      |            | 69,984       | 69,984          |           |           |           |
| 1502H068 | Construction of Teraina Maneaba                                  | Taiwan   | GoK                   | 70,000                       |             | 69,984                             | 69,984      |            | 69,984       | 69,984          |           |           |           |
| 1502H007 | Solid Waste Management - UDP Phase II                            | NZ       | GoK                   | 835,000                      |             | 835,000                            | 73,000      |            | 73,000       | 673,050         |           |           |           |
| 1501H086 | Finalising Ministry Strategic Plan                               | UN Women | GoK                   | 5,809                        | 5,570       | 239                                | 5,809       |            | 5,809        |                 |           |           |           |
| 1502F042 | Construction of Banaba Ramp                                      | GoK      | GoK                   | 98,905                       | 6,736       | 48,856                             | 44,952      |            | 44,952       | 39,856          |           |           |           |
| 1502F060 | Maiana council house   | GoK      | GoK                   | 45,000                       | 445         | 43,377                             | 43,262      |            | 43,262       | 43,377          |           |           |           |
| 1502F061 | Tab-South Council house  | GoK      | GoK                   | 41,214                       | 1,280       | 34,656                             | 39,022      |            | 39,022       |                 |           |           |           |
| 1502F133 | Maman Kaburara Causeway (Abemama)                                | PNG      | GoK                   | 120,000                      | 21,404      | 83,875                             | 84,060      |            | 84,060       | 83,875          |           |           |           |
| 1502E030 | Clearance of Banaba Maneaba Site                                 | Taiwan   | GoK                   | 40,000                       |             | 40,000                             | 40,000      |            | 40,000       |                 |           |           |           |
| 15023934 | Tabuaeran Housing Project  | Taiwan   | GoK                   | 94,500                       | 6,667       | 868                                | 7,535       |            | 7,535        |                 |           |           |           |
| 15023927 | Island Council Integrated Farming - Fishing Gears Revolving Fund | Taiwan   | GoK                   | 108,195                      | 9,352       | 18,157                             | 18,158      |            | 18,158       |                 |           |           |           |
| 15024129 | Upgrading of Social Facilities in the O.I                        | Taiwan   | GoK                   | 4,000,000                    | 906,964     | 129,764                            | 723,048     | 1,878,273  | 2,601,321    | 1,000,000       | 1,000,000 | 1,000,000 | 1,000,000 |
| 15024209 | Kuria Council Living Quarters                                    | Taiwan   | GoK                   | 181,015                      | 20,582      | 3,364                              | 4,876       | 974        | 5,850        | 4,338           |           |           |           |
| 15024231 | Tabuaeran Police and Cell  | Taiwan   | GoK                   | 157,410                      |             | 41,474                             | 33,761      |            | 33,761       | 7,713           |           |           |           |
| 15024421 | Tab North new Council Office                                     | Taiwan   | GoK                   | 151,110                      | 104         | 343                                | 3,129       |            | 3,129        |                 |           |           |           |
| 15024441 | Teraina Guest House Renovation                                   | Taiwan   | GoK                   | 17,771                       |             |                                    | 4,759       |            | 4,759        |                 |           |           |           |
| 15024443 | Banaba rainwater catchment                                       | Taiwan   | GoK                   | 1,074                        |             |                                    |             |            |              |                 |           |           |           |
| 15024477 | Arorae Police Office and Cell                                    | Taiwan   | GoK                   | 96,830                       |             |                                    |             |            |              |                 |           |           |           |
| 15024628 | Arorae Council Office  | Taiwan   | GoK                   | 200,725                      |             | 13,796                             |             |            |              | 13,796          |           |           |           |
| 15024629 | Tamana New Council Office  | Taiwan   | GoK                   | 190,986                      |             | 17,434                             |             |            |              | 9,252           |           |           |           |
| 15024632 | Aranuka Commercial Vessel  | Taiwan   | GoK                   | 300,000                      |             |                                    | 369,804     |            | 369,804      | 300,000         |           |           |           |
| 15024634 | Kuria Commercial Vessel  | Taiwan   | GoK                   | 369,804                      |             | 369,804                            | 369,804     |            | 369,804      | 369,804         |           |           |           |
| 15024794 | Teraina Housing Project  | Taiwan   | GoK                   | 213,400                      |             | 124,497                            | 123,728     |            | 123,728      | 84,497          |           |           |           |

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|----------|--|--------|-----------------------|------------------------------|-------------|------------------------------------|-------------|------------|--------------|-----------------|-----------|-----------|-----------|
|          |  |        |                       |                              |             |                                    | 2018 Budget | Supplement | 2018 Revised |                 |           |           |           |
| 15024831 | Onotoa New Council Office  | Taiwan | GoK                   | 189,558                      | 3,557       | 31,511                             | 18,713      |            | 18,713       | 13,743          |           |           |           |
| 15028004 | Upgrading of Tanimainiku Wharf   | Taiwan | GoK                   | 495,023                      |             | 11,567                             |             |            |              | 11,567          |           |           |           |
| 15028014 | Tab North Extension of Council Office  | Taiwan | GoK                   | 171,169                      | 94,599      | 50,517                             | 76,949      |            | 76,949       | 50,517          |           |           |           |
| 15028193 | New Classroom for Nan Teikao   | Taiwan | GoK                   | 208,096                      | 15,969      | 2,186                              | 620         |            | 620          |                 |           |           |           |
| 15028194 | Beru Maneaba   | Taiwan | GoK                   | 173,399                      | 11,338      |                                    | 10,729      |            | 10,729       |                 |           |           |           |
| 15028195 | Banaba Primary School Classroom  | Taiwan | GoK                   | 131,998                      |             |                                    | 111         |            | 111          |                 |           |           |           |
| 15029003 | Aranuka Women Center   | Taiwan | GoK                   | 111,310                      | 1,242       | 108,995                            | 109,388     | 105,601    | 214,989      |                 |           |           |           |
| 15029005 | Makin Commercial Vessel  | Taiwan | GoK                   | 369,804                      | 177         | 46                                 |             |            |              |                 |           |           |           |
| 15029006 | Marakei Council Seawall  | Taiwan | GoK                   | 223,540                      |             | 35,701                             |             |            |              |                 |           |           |           |
| 15029008 | Nonouti Workshop & Garage Tools  | Taiwan | GoK                   | 121,775                      |             | 27,436                             | 36,938      |            | 36,938       | 27,436          |           |           |           |
| 15029009 | Tab.North Guest House  | Taiwan | GoK                   | 147,810                      | 6,951       | 1,063                              | 7,820       |            | 7,820        | 1,063           |           |           |           |
| 15029010 | Onotoa Police Office Cell  | Taiwan | GoK                   | 153,617                      |             | 20,578                             | 7,505       |            | 7,505        | 20,578          |           |           |           |
| 15029011 | Nikunau Ferry Boat   | Taiwan | GoK                   | 246,536                      |             | 246,536                            | 369,804     |            | 369,804      | 246,536         |           |           |           |
| 15029013 | Arorae Water & Sanitation  | Taiwan | GoK                   | 138,700                      | 1,415       | 28,627                             | 10,000      |            | 10,000       | 9,531           |           |           |           |
| 15029024 | Teraina police office and cell   | Taiwan | GoK                   | 157,410                      | 43,069      |                                    | 84,535      |            | 84,535       |                 |           |           |           |
| 15029065 | North Tarawa Garage and Tools  | Taiwan | GoK                   | 94,720                       |             |                                    |             |            |              |                 |           |           |           |
| 15029066 | Tamana Pre-School Classroom  | Taiwan | GoK                   | 253,420                      |             | 63,781                             |             |            |              | 58,297          |           |           |           |
| 15029067 | Arorae Aluminium Workshop  | Taiwan | GoK                   | 20,593                       |             | 2,203                              |             | 10,000     | 10,000       |                 |           |           |           |
| 15029068 | Abemama Guest House  | Taiwan | GoK                   | 157,924                      |             |                                    |             |            |              |                 |           |           |           |
| 15029069 | Tabuaeran Wharf  | Taiwan | GoK                   | 128,337                      | 113,597     | 14,740                             | 122,547     |            | 122,547      | 9,940           |           |           |           |
| 15029133 | Teraina Road Upgrading   | Taiwan | GoK                   | 218,966                      |             |                                    | 218,966     |            | 218,966      |                 |           |           |           |
| 15029158 | Reverse Osmosis Plant for Fresh Water Supply   | Taiwan | GoK                   | 126,096                      | 63,375      | 56,948                             | 84,214      |            | 84,214       |                 |           |           |           |
| 15029171 | Banaba Improvement for Desalination Plant  | Taiwan | GoK                   | 47,223                       |             |                                    | 9,334       |            | 9,334        |                 |           |           |           |
| 15029175 | Tamana Cooperative Society Building  | Taiwan | GoK                   | 222,350                      | 146,443     | 76,908                             | 109,298     |            | 109,298      | 46,835          |           |           |           |
| 15029178 | Tab.South Guest House  | Taiwan | GoK                   | 316,639                      |             |                                    |             |            |              |                 |           |           |           |
| 15029181 | Protection of Coastal Areas for Namonrua   | Taiwan | GoK                   | 96,000                       |             |                                    | 80,682      | 23,549     | 104,231      | 23,549          |           |           |           |
| 15029182 | North Tarawa Police and Cell Office  | Taiwan | GoK                   | 71,480                       | 6,293       | 4,715                              | 4,855       |            | 4,855        |                 |           |           |           |
| 15029183 | Maman Kaburara Causeway - Abemama  | Taiwan | GoK                   | 267,290                      |             |                                    | 19,194      |            | 19,194       |                 |           |           |           |
| 15024490 | Nonouti Council Living Quarters  | Taiwan | GoK                   | 230,680                      | 60,918      | 169,942                            | 230,860     |            | 230,860      | 144,222         |           |           |           |
| 15029185 | 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 | Taiwan | GoK                   | 507,502                      |             | 493,505                            | 493,505     |            | 493,505      | 493,480         |           |           |           |
| 15029186 | Solar Pump & Water Tank for Tab.South  | Taiwan | GoK                   | 179,032                      | 2,530       | 87,722                             | 90,252      | 52,000     | 142,252      | 138,722         |           |           |           |
| 1502A046 | Nonouti Guest House Renovation   | Taiwan | GoK                   | 138,956                      |             | 41                                 |             |            |              |                 |           |           |           |
| 1502C021 | Abaiang Landing Vessel   | Taiwan | GoK                   | 369,804                      |             |                                    | 369,804     |            | 369,804      |                 |           |           |           |
| 1502C023 | Beru Commercial Vessel / Guest House   | Taiwan | GoK                   | 369,804                      |             |                                    | 369,804     | 162,200    | 532,004      | 162,200         |           |           |           |

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|---|---|--------|-----------------------|------------------------------|------------------|------------------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|
|   |   |        |                       |                              |                  |                                    | 2018 Budget      | Supplement       | 2018 Revised      |                  |                  |                  |                  |
| 1502D046  | Butaritari Retaining Wall and Site Extension                                | Taiwan | GoK                   | 120,816                      |                  |                                    |                  |                  |                   |                  |                  |                  |                  |
| 1502F031  | Construction of Tabuaeran and Teraina maneaba                               | Taiwan | GoK                   | 20,000                       |                  | 139,968                            |                  |                  |                   |                  |                  |                  |                  |
| 15030000  | Outer Island Priority Projects - 2010                                       | Taiwan | GoK                   | 6,164,705                    |                  |                                    |                  |                  |                   |                  |                  |                  |                  |
| 15034230  | Teraina New Council Office  | Taiwan | GoK                   | 149,010                      |                  | 73,373                             | 53,800           |                  | 53,800            | 73,373           |                  |                  |                  |
| 15034633  | Maiana Commercial Vessel  | Taiwan | GoK                   | 369,804                      |                  | 98,464                             | 98,464           |                  | 98,464            | 98,464           |                  |                  |                  |
| 15034179  | Outer Island Maneaba on South Tarawa  | Taiwan | GoK                   | 239,942                      |                  | 192,480                            | 50,000           |                  | 50,000            |                  |                  |                  |                  |
| 15039021  | Tab.South Landing Craft   | Taiwan | GoK                   | 448,650                      |                  |                                    | 35,697           |                  | 35,697            |                  |                  |                  |                  |
| 1503E206  | Beru Island Council Maneaba   | Taiwan | GoK                   | 173,399                      |                  |                                    |                  |                  |                   |                  |                  |                  |                  |
| 1502E184  | Te Umwanibong Maneaba   | Taiwan | GoK                   | 62,102                       |                  |                                    |                  |                  |                   |                  |                  |                  |                  |
| 15039118  | Tabuaeran Garage & Tools  | Taiwan | GoK                   | 50,700                       |                  | 171                                |                  |                  |                   |                  |                  |                  |                  |
| 1505G019  | 12th Pacific Festival of Arts and Culture tbh in Guam                       | GoK    | GoK                   | 221,782                      |                  | 59,712                             | 59,712           |                  | 59,712            |                  |                  |                  |                  |
| 1502I017  | TUC Garbage Truck   | Japan  | GoK                   | 62,642                       |                  |                                    |                  | 62,642           | 62,642            | 62,642           |                  |                  |                  |
| 1502I016  | BTC Garbage Truck   | Japan  | GoK                   | 62,642                       |                  |                                    |                  | 62,642           | 62,642            | 34,506           |                  |                  |                  |
| 1502I019  | Aranuka Island Council Materials, Tools & 2 ton of truck                    | Taiwan | GoK                   | 25,551                       |                  |                                    |                  | 69,814           | 69,814            | 69,814           |                  |                  |                  |
| 1502I021  | Hardware Materials Revolving Fund (Aranuka)                                 | Taiwan | GoK                   | 44,264                       |                  |                                    |                  | 44,264           | 44,264            | 31,373           |                  |                  |                  |
| 1502I022  | Maiana new council office supplementary                                     | Taiwan | GoK                   | 133,105                      |                  |                                    |                  | 133,105          | 133,105           | 133,105          |                  |                  |                  |
| 1503I032  | ICH Workshop  | UNESCO | GoK                   | 138,000                      |                  |                                    |                  | 38,892           | 38,892            | 26,072           | 26,072           | 26,073           | 26,072           |
| 1503I027  | ICH Workshop  | PNG    | GoK                   | 38,892                       |                  |                                    |                  | 12,525           | 12,525            | 2,511            |                  |                  |                  |
| 1502I055  | Buota Maneaba Supplementary   | Taiwan | GoK                   | 26,860                       |                  |                                    |                  | 26,860           | 26,860            | 26,860           |                  |                  |                  |
|   | Outer Island Trust Fund   | Taiwan | GoK                   | 3,000,000                    |                  | 3,000,000                          | 3,000,000        |                  | 3,000,000         | 3,000,000        |                  |                  |                  |
|   | <b>Subtotal</b>   |        |                       | <b>21,187,186</b>            | <b>1,733,681</b> | <b>7,802,269</b>                   | <b>9,391,495</b> | <b>2,683,341</b> | <b>12,074,836</b> | <b>7,912,596</b> | <b>1,026,072</b> | <b>1,026,073</b> | <b>1,026,072</b> |
| <b>16 - MINISTRY OF ENVIRONMENT, LANDS &amp; AGRICULTURAL DEVELOPMENT</b> |   |        |                       |                              |                  |                                    |                  |                  |                   |                  |                  |                  |                  |
| 1603E057  | Compensation Project Fund   | GoK    | GoK                   | 30,000                       |                  | 20,000                             |                  |                  |                   |                  |                  |                  |                  |
| 1602F135  | Public Toilets  | PNG    | GoK                   | 350,000                      | 42,752           | 241,863                            | 395,953          |                  | 395,953           | 70,181           |                  |                  |                  |
| 1604E059  | Piggery Building Improvement  | Japan  | GoK                   | 97,640                       |                  |                                    |                  |                  |                   |                  |                  |                  |                  |
| 1602C016  | Solid Waste Management Phase 1  | NZ     | GoK                   | 86,000                       | 385              |                                    |                  |                  |                   |                  |                  |                  |                  |
| 1602G110  | Solid Waste Management Phase 2  | NZ     | NZ                    | 2,138,000                    |                  |                                    | 472,000          |                  | 472,000           |                  |                  |                  |                  |
| 1603E189  | Consolidating Capacity Building for Invasive Species Management in Kiribati | NZ     | GoK                   | 193,805                      |                  |                                    |                  |                  |                   |                  |                  |                  |                  |
| 1601A001  | PIPA GEF PAS Project preparation  | PIPA   | PIPA                  | 2,663,300                    | 99,648           | 10,765                             | 10,765           |                  | 10,765            | 10,765           |                  |                  |                  |
| 1601H110  | PIPA Trust Management   | PIPA   | PIPA                  | 4,936,784                    |                  |                                    | 1,074,328        |                  | 1,074,328         |                  |                  |                  |                  |
| 16048204  | Agricultural Center of Excellence (IFAD)                                    | SPC    | PMU                   | 100,000                      |                  |                                    |                  |                  |                   |                  |                  |                  |                  |

| Code     | Project Title   | Donor  | Financial System Used | Estimated Total Project Cost | 2017 Actual | Remaining Balance as at 1 Jan 2018 | 2018        |            |              | 2019 Budget est | 2020 Est. | 2021 Est. | 2022 Est. |
|----------|---|--------|-----------------------|------------------------------|-------------|------------------------------------|-------------|------------|--------------|-----------------|-----------|-----------|-----------|
|          |   |        |                       |                              |             |                                    | 2018 Budget | Supplement | 2018 Revised |                 |           |           |           |
| 1604E011 | Food Security Climate Change  | SPC    | GoK                   | 108,256                      |             |                                    |             |            |              |                 |           |           |           |
| 1604F008 | Strengthening Agricultural Resilience to Climate Change   | SPC    | GoK                   | 13,023                       |             |                                    |             |            |              |                 |           |           |           |
| 1602G102 | UPOPS   | SPC    | GoK                   | 9,732                        | 581         | 502                                | 502         | 14,772     | 15,274       | 15,202          |           |           |           |
| 1602D102 | Invasive Alien Species (IAS)  | SPREP  | GoK                   | 165,333                      |             | 165,333                            | 3,417       | 3,417      | 6,835        | 5,279           |           |           |           |
| 1602D107 | National E-Waste Management   | SPREP  | GoK                   | 15,460                       | 1,756       | 8,007                              | 4,103       |            | 4,103        | 4,703           |           |           |           |
| 1602E205 | Turtle Monitoring & Eco-tourism   | SPREP  | GoK                   | 13,023                       | 1,135       | 10,406                             | 10,541      |            | 10,541       | 7,715           |           |           |           |
| 16032561 | Climate Change Action Plan  | SPREP  |                       | 9,162                        |             |                                    |             |            |              |                 |           |           |           |
| 1602D055 | HP Montreal Protocol Workshop   | SPREP  | GoK                   | 25,893                       | 2,283       | 8,847                              | 7,847       |            | 7,847        | 1,509           |           |           |           |
| 1603G047 | PAC E-waste   | SPREP  | GoK                   | 17,985                       | 9,443       | 8,525                              | 17,967      | 5,422      | 23,389       | 12,205          |           |           |           |
| 16033945 | Taiwan Technical Mission  | Taiwan | Taiwan                | 3,200,000                    |             |                                    | 800,000     |            | 800,000      | 800,000         | 800,000   | 800,000   | 800,000   |
| 1604F146 | Saw milling of senile coconut trees on outer islands  | Taiwan | GoK                   | 290,032                      | 10,406      | 74,290                             | 81,534      | 160        | 81,694       | 60,190          |           |           |           |
| 16034779 | GEF-Global Program of Action  | UNDP   | UNDP                  | 7,892                        |             |                                    |             |            |              |                 |           |           |           |
| 16038058 | Strategic Approach -Internat. Chemicals Mg'ment   | UNDP   | UNDP                  | 68,624                       |             |                                    |             |            |              |                 |           |           |           |
| 1602H007 | Solid Waste Management - UDP Phase II   | NZ     | GoK                   | 290,076                      | 95,350      | 32,330                             | 60,000      | 146,254    | 206,254      | 114,508         |           |           |           |
| 1602H008 | POP GMP   | UNEP   | GoK                   | 47,089                       | 4,760       | 42,329                             | 43,373      |            | 43,373       | 37,600          |           |           |           |
| 1602H009 | POP NIPs  | UNEP   | GoK                   | 38,296                       | 3,103       | 35,193                             | 38,296      |            | 38,296       | 30,276          |           |           |           |
| 1602H057 | SAICM II post national project  | UNDP   | GoK                   | 44,840                       | 3,920       | 40,920                             | 42,930      |            | 42,930       | 27,804          |           |           |           |
| 1603H084 | Lands Survey Equipment  | GoK    | GoK                   | 260,000                      | 237,963     | 22,037                             | 260,000     |            | 260,000      | 22,037          |           |           |           |
|          | Outer Island Council Survey Leases  | GoK    | GoK                   | 100,000                      |             |                                    | 50,000      |            | 50,000       |                 |           |           |           |
| 1604E218 | Kiribati Outer Island Food and Water Project (KOIFWP)   | IFAD   | GoK                   | 3,500,860                    | 2,357,295   | 1,143,565                          | 990,396     |            | 990,396      | 316,050         |           |           |           |
| 1604H085 | Kiribati Outer Island Food and Water Project (KOIFWP)   | Taiwan | GoK                   | 797,135                      | 787,087     | 10,047                             | 797,135     | 25,389     | 822,523      | 35,436          |           |           |           |
| 1602H092 | GEF Pacific International Water Ridge to Reef Project Integrating Global Env Priorities into the National and Policy Programs | SPC    | GoK                   | 18,438                       | 8,909       | 9,529                              | 18,438      |            | 18,438       | 7,683           |           |           |           |
| 1602F102 |   | UNDP   | GoK                   | 180,000                      | 45,059      | 91,214                             | 7,262       |            | 7,262        | 37,622          |           |           |           |
| 1602F194 | LDCF Enhancing Food Security  | UNDP   | UNDP                  |                              |             |                                    | 500,000     | 500,000    | 1,000,000    |                 |           |           |           |
| 1602G075 | Enhancing national food security in the context of global climate change  | UNDP   | GoK                   | 461,249                      | 226,449     | 172,509                            | 301,232     | 76,024     | 377,256      |                 |           |           |           |
| 16033708 | Implementing Montreal Protocol in Kiribati  | UNEP   | GoK                   | 51,742                       | 29,345      | (6,750)                            | 404         | 46,413     | 46,817       |                 |           |           |           |
| 16038105 | Program of Work on Protected Areas (POWPA)  | UNEP   | UNEP                  | 29,338                       |             |                                    |             |            |              |                 |           |           |           |
| 1602F013 | Hydrochlorofluorocarbon Phase Out Management  | UNEP   | UNEP                  | 10,026                       |             |                                    |             |            |              |                 |           |           |           |
| 1602E088 | Support to KNAP for UNCDD 10 years Strategy   | UNEP   | GoK                   | 160,171                      | 51,896      | 11,092                             | 12,989      | 599        | 13,588       |                 |           |           |           |
| 1602E021 | 3rd National Communication to UNFCCC  | UNEP   | GoK                   | 20,331                       | 11,186      | 63,284                             | 65,817      |            | 65,817       | 9,359           |           |           |           |
| 1602G101 | The Survey of ODS alternatives at the national level in Kiribati  | UNEP   | GoK                   | 26,371                       | 3,844       | 18,679                             | 11,202      |            | 11,202       | 6,155           |           |           |           |
| 1602G061 | Biennial Update Report to UNFCCC  | UNEP   | GoK                   | 13,106                       | 1,756       | 4,796                              | 4,553       | 79,818     | 84,371       | 72,300          |           |           |           |
| 1603A002 | 4th National Report to CBD  | UNEP   | UNEP                  | 5,000                        |             |                                    |             |            |              |                 |           |           |           |
| 1603C109 | NBSAP & 5th National Report to CBD  | UNEP   | GoK                   | 114,335                      | 9,599       | 69,847                             | 70,446      |            | 70,446       | 59,697          |           |           |           |



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|--|---|--------|-----------------------|------------------------------|------------------|------------------------------------|---------------|------------------|------------------|------------------|------------------|----------------|----------------|----------------|
|  |   |        |                       |                              |                  |                                    | 2018 Budget   | Supplement       | 2018 Revised     |                  |                  |                |                |                |
| 1604E062   | Soil Health Improvement   | Aust   | GoK                   | 101,380                      | 47,106           | (18,422)                           |               | 56,314           | 56,314           | 750              |                  |                |                |                |
| 1602I050   | Minamata Initial Assessment   | GEF    | GoK                   | 51,843                       |                  |                                    |               | 51,843           | 51,843           | 49,381           |                  |                |                |                |
| 1601I061   | PIPA Grants to PIO office   | PIPA   | GoK                   | 185,284                      |                  |                                    |               | 185,284          | 185,284          |                  |                  |                |                |                |
| 1603I039   | Outer Island Conclil Survey leases  | GoK    | GoK                   | 50,000                       |                  |                                    |               | 50,000           | 50,000           | 31,839           |                  |                |                |                |
| 1603I079   | Sixth National Report to the Convention on Biological Diversity                                       | UNEP   | GoK                   | 95,796                       |                  |                                    |               | 95,796           | 95,796           | 95,796           |                  |                |                |                |
| 1601I015   | Bringing PIPA Home  | Italy  | GoK                   | 438,457                      |                  |                                    |               | 438,457          | 438,457          | 184,526          |                  |                |                |                |
|  | <b>Subtotal</b>   |        |                       | <b>20,988,339</b>            | <b>4,093,017</b> | <b>2,290,738</b>                   |               | <b>5,653,428</b> | <b>1,275,963</b> | <b>6,929,391</b> | <b>2,126,568</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> |
| <b>18 - MINISTRY OF COMMERCE, INDUSTRY AND COOPERATIVES</b>          |   |        |                       |                              |                  |                                    |               |                  |                  |                  |                  |                |                |                |
| 1801G012   | Kiribati Trade Capacity development and institutional strengthening project ( TIER 1)                 | UNDP   | GoK                   | 722,034                      | 197,519          | 102,481                            |               |                  |                  | 96,913           |                  |                |                |                |
| 1801I070   | Outer Island Cargo Sheds and Trucks   | Taiwan | GoK                   | 850,000                      |                  |                                    |               | 850,000          | 850,000          |                  |                  |                |                |                |
| 1803F132   | Teraina Copra Shed  | GoK    | GoK                   | 32,638                       | 2,140            | 15,395                             |               |                  |                  |                  |                  |                |                |                |
| 1803H079   | Training on Rules of Origin in Regional Trade Agreements in Kiribati                                  | ComSec | GoK                   | 2,865                        | 3,361            | (496)                              |               |                  |                  |                  |                  |                |                |                |
| 1803H080   | PACER Plus Consultation to Facilitate Ratification  | OCTA   | GoK                   | 25,000                       | 9,988            | 15,012                             | 21,060        |                  | 21,060           |                  |                  |                |                |                |
| 1803I036   | Enhancing inclusive sustainable economic development through coconut sector Development               | UNDP   | GoK                   | 30,300                       |                  |                                    |               | 30,300           | 30,300           |                  |                  |                |                |                |
| 1803I097   | Strengthen the national food control system in Kiribati, with particular attention to the fish sector | STDF   | STDF                  | 55,856                       |                  |                                    |               |                  |                  |                  |                  |                |                |                |
| 1804E217   | Additional Funding to Teraina Copra Shed  | GoK    | GoK                   | 72,000                       |                  | 47,464                             |               |                  |                  |                  |                  |                |                |                |
|  | <b>Subtotal</b>   |        |                       | <b>1,790,692</b>             | <b>213,008</b>   | <b>179,856</b>                     | <b>21,060</b> | <b>880,300</b>   | <b>901,360</b>   | <b>96,913</b>    |                  |                |                |                |
| <b>20 - OFFICE OF THE ATTORNEY GENERAL</b>                           |   |        |                       |                              |                  |                                    |               |                  |                  |                  |                  |                |                |                |
| 2001F084   | Legal Policy Development Training   | Aust   | GoK                   | 2,967                        | 600              | 2,367                              |               |                  |                  |                  |                  |                |                |                |
| 20014678   | Child Protection  | UNICEF | GoK                   | 237,398                      |                  | 14,790                             |               |                  |                  |                  |                  |                |                |                |
|  | <b>Subtotal</b>   |        |                       | <b>240,365</b>               | <b>600</b>       | <b>17,157</b>                      |               |                  |                  |                  |                  |                |                |                |
| <b>21 - MINISTRY OF FISHERIES &amp; MARINE RESOURCES DEVELOPMENT</b> |   |        |                       |                              |                  |                                    |               |                  |                  |                  |                  |                |                |                |
| 2102I094   | Support to Fisheries  | GoK    | GoK                   | 1,500,000                    |                  |                                    | 500,000       |                  | 500,000          | 1,550,000        | 500,000          | 500,000        | 500,000        |                |
|  | Pacific Regional Oceanscape Program (PROP) (planned)  | WB     | WB                    | 19,650,000                   |                  |                                    | 6,550,000     |                  | 6,550,000        |                  |                  |                |                |                |
| 2101A056   | Fisheries New Office  | GoK    | GoK                   | 715,196                      |                  | 298,845                            |               |                  |                  | 1,500,000        | 500,000          |                |                |                |
| 2101C144   | Waa n Oo for Kuria  | GoK    | GoK                   | 76,862                       |                  | 28,051                             |               |                  |                  |                  |                  |                |                |                |
| 2101C145   | Te Waa n O for Aranuka  | GoK    | GoK                   | 76,862                       | 9,611            | 38,682                             |               |                  |                  |                  |                  |                |                |                |
| 2101C146   | Te Waa n O for Tamana   | GoK    | GoK                   | 90,612                       |                  | 20,973                             |               |                  |                  |                  |                  |                |                |                |
| 2101C147   | Te Waa n O for Arorae   | GoK    | GoK                   | 90,612                       |                  | 43,295                             |               |                  |                  |                  |                  |                |                |                |
| 2101C149   | Te Waa n O for Nonouti  | GoK    | GoK                   | 96,112                       |                  | 15,609                             |               |                  |                  |                  |                  |                |                |                |

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|----------|---|--------|-----------------------|------------------------------|-------------|------------------------------------|-------------|------------|--------------|-----------------|-----------|-----------|-----------|
|          |   |        |                       |                              |             |                                    | 2018 Budget | Supplement | 2018 Revised |                 |           |           |           |
| 2101E066 | Te Waa n O Makin  | GoK    | GoK                   | 85,112                       | 10,107      | 25,291                             |             |            |              |                 |           |           |           |
| 2101E067 | Te Waa n O Butaritari   | GoK    | GoK                   | 85,112                       |             | 31,110                             |             |            |              |                 |           |           |           |
| 2101E068 | Te Waa n O Onotoa   | GoK    | GoK                   | 90,612                       |             | 38,132                             |             |            |              |                 |           |           |           |
| 2101E069 | Te Waa n O Nikunau  | GoK    | GoK                   | 96,112                       | 5,040       | 40,251                             |             |            |              | 11,008          |           |           |           |
| 2101E079 | Community Based Fisheries Management  | Aust   | GoK                   | 164,484                      | 14,331      | 13,274                             | 300,000     | 112,514    | 412,514      |                 |           |           |           |
| 2101F048 | MFMRD Boat and Engine Procurement   | Others | GoK                   | 4,249,576                    | 241,765     | 1,936,193                          | 852,961     |            | 852,961      |                 |           |           |           |
| 2101H078 | Tamana Revolving fund   | RF     | GoK                   | 60,000                       |             | 60,000                             |             |            |              |                 |           |           |           |
| 2102D105 | Solar Power for Outer island Fish Center  | Taiwan | GoK                   | 90,000                       |             | 19,890                             |             |            |              |                 |           |           |           |
| 2102E020 | Support to Outer Island Fish Centres  | GoK    | GoK                   | 129,381                      | 36,131      | 1,039                              |             |            |              |                 |           |           |           |
| 2102G020 | Procurement of Vessel to replace Te tia Akawa   | GoK    | GoK                   | 200,000                      |             | 200,000                            | 200,000     |            | 200,000      |                 |           |           |           |
| 21038196 | GPS Survey on Kiribati Group  | GoK    | GoK                   | 374,010                      |             | 10,484                             | 8,000       |            | 8,000        |                 |           |           |           |
| 2103B088 | Fisheries Sector Policy Development   | EU     | GoK                   | 2,682,612                    | 500,510     | 395,346                            | 181,234     |            | 181,234      | 126,202         |           |           |           |
| 2103E037 | Fishing Gear  | Others | Others                | 269,793                      |             | 42,167                             |             |            |              |                 |           |           |           |
| 2103E040 | Sea Cucumber Project  | Others | GoK                   | 61,681                       |             | 8,252                              |             |            |              | 8,252           |           |           |           |
| 2103E070 | Support National Tuna Fishery Monitoring  | SPC    | GoK                   | 55,412                       |             | 34,035                             |             |            |              | 16,341          |           |           |           |
| 2103E074 | Diversification of Seaweed Industries in Pacific  | Aust   | GoK                   | 72,392                       | 25,848      | 2,669                              |             |            |              |                 |           |           |           |
| 2103F008 | Kiribati Maritime Safety Programme  | NZ     | GoK                   | 286,486                      | 79,100      | 17,015                             | 400,000     | 99,985     | 499,985      |                 |           |           |           |
| 2103F057 | Fishing Prototype Vessel (Loan Scheme project) Waa N Oo for Beru, Marakei, Abaiang, Tab-South, Tab-North, Banaba, Maiana, Abemama, Tabuaeran & Teraiana | GoK    | GoK                   | 1,000,000                    |             | 500,000                            |             |            |              |                 |           |           |           |
| 2103F058 |   | GoK    | GoK                   | 800,000                      | 261,641     | 288,870                            | 195,535     |            | 195,535      |                 |           |           |           |
| 2103F099 | Revitalizing Kappahycus Alvarezii in Kiribati   | FAO    | GoK                   | 54,388                       | 60          | 15,063                             |             |            |              |                 |           |           |           |
| 2103F128 | Integrated Fish and Local Market - Bairiki Kiribati Sustainable Coastal Fisheries Programme Inception Period  | Korea  | GoK                   | 415,844                      | 194,359     | 124,829                            | 123,915     |            | 123,915      |                 |           |           |           |
| 2103F129 |   | NZ     | GoK                   | 202,345                      | 144,621     | 30,266                             | 1,200,000   |            | 1,200,000    |                 |           |           |           |
| 2103G032 | Marine Stewardship Council Training   | PNA    | GoK                   | 3,201                        |             | 1,801                              |             |            |              |                 |           |           |           |
| 2103G133 | Strengthening for the Seaweed Sector  | GoK    | GoK                   | 200,000                      | 100,000     | 100,000                            | 100,000     |            | 100,000      | 100,000         |           |           |           |
| 2103H088 | WCPFC reporting requirements Joint Kiribati Sustainable Fisheries Dev & Mgt Programme   | Japan  | GoK                   | 13,837                       | 4,641       | 9,195                              | 9,011       |            | 9,011        | 9,195           |           |           |           |
| 2103H093 |   | NZ     | GoK                   | 639,940                      | 48,262      | 276,723                            | 310,500     | 314,955    | 625,455      | 640,000         |           |           |           |
| 2103I003 | Rehabilitation of Ecofarm Sluice gate   | Taiwan | GoK                   | 57,150                       |             |                                    |             | 57,510     | 57,510       |                 |           |           |           |
| 2103I071 | Tilapia Eradication Project   | Taiwan | GoK                   | 24,419                       |             |                                    |             | 24,419     | 24,419       | 11,800          |           |           |           |
| 21042917 | Support to Observers Fisheries Observer Program - Freight cost for GS/FDAPIN/other projects   | GoK    | GoK                   | 3,350,000                    | 1,090,261   | (90,261)                           |             | 1,244,889  | 1,244,889    | 1,350,000       | 1,350,000 | 1,350,000 | 1,350,000 |
| 2104G117 |   | GoK    | GoK                   | 50,000                       | 10,629      | 39,371                             | 50,000      |            | 50,000       | 4,444           |           |           |           |
| 2104G116 | Fisheries Observer Program - Observer Salary  | GoK    | GoK                   | 1,737,134                    |             |                                    | 984,024     |            | 984,024      |                 |           |           |           |
| 2104G118 | Fisheries Observer Program - Fish Cage at South Tarawa Fisheries Observer Program - Boat and Engine project   | GoK    | GoK                   | 19,000                       | 6,030       | 12,970                             | 19,000      |            | 19,000       |                 |           |           |           |
| 2104G119 | on South Tarawa   | GoK    | GoK                   | 230,000                      |             | 230,000                            | 230,000     |            | 230,000      | 230,000         |           |           |           |

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|---|--|--------|-----------------------|------------------------------|------------------|------------------------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|------------------|
|   |  |        |                       |                              |                  |                                    | 2018 Budget       | Supplement       | 2018 Revised      |                  |                  |                  |                  |
| 2104G120  | Fisheries Observer Program - North Tarawa Milk fish pond   | GoK    | GoK                   | 36,768                       |                  | 36,768                             | 36,768            |                  | 36,768            |                  |                  |                  |                  |
| 2104G121  | Fisheries Observer Program - Nonouti Milkfish pond   | GoK    | GoK                   | 89,640                       | 24,410           | 65,230                             | 89,640            |                  | 89,640            |                  |                  |                  |                  |
| 2104G124  | Waa N Noo - North Tarawa   | GoK    | GoK                   | 49,000                       | 18,113           | 30,887                             | 34,200            |                  | 34,200            |                  |                  |                  |                  |
| 2104H066  | Vessel Monitoring System   | FFA    | GoK                   | 13,330                       | 1,242            | 12,088                             | 12,517            |                  | 12,517            | 124              |                  |                  |                  |
| 2105D049  | Deep Sea Mineral Project   | SPC    | GoK                   | 13,350                       |                  |                                    |                   |                  |                   |                  |                  |                  |                  |
| <b>Subtotal</b>                                       |  |        |                       | <b>40,348,377</b>            | <b>2,826,713</b> | <b>5,004,403</b>                   | <b>12,387,304</b> | <b>1,854,272</b> | <b>14,241,576</b> | <b>5,557,366</b> | <b>2,350,000</b> | <b>1,850,000</b> | <b>1,850,000</b> |
| <b>22 - MINISTRY OF HEALTH &amp; MEDICAL SERVICES</b> |  |        |                       |                              |                  |                                    |                   |                  |                   |                  |                  |                  |                  |
| 22013877  | Medical Fund   | Taiwan | GoK                   | 2,400,000                    | 2,140            | (2,140)                            | 400,000           | 61,851           | 461,851           | 400,000          | 400,000          | 400,000          | 400,000          |
| 2201C142  | Specialised Clinical Services  | Aust   | Aust                  |                              | 4,770            |                                    |                   |                  |                   |                  |                  |                  |                  |
| 2201D130  | Kiribati Internship Training Program   | Aust   | GoK                   | 508,618                      |                  | (200,716)                          |                   |                  |                   |                  |                  |                  |                  |
| 2201E014  | Gynaecological Clinic for GBV  | Aust   | GoK                   | 149,940                      |                  | 61,347                             |                   |                  |                   |                  |                  |                  |                  |
| 2201E024  | Construction of New Clinics (Buota & Betio)  | Others | GoK                   | 124,237                      | 27,553           | 16,788                             |                   |                  |                   | 615              |                  |                  |                  |
| 2201E211  | STEPS  | WHO    | GoK                   | 100,800                      | 1,872            | (2,099)                            |                   |                  |                   |                  |                  |                  |                  |
| 2201E211  | STEPS  | NZ     | NZ                    | 1,872                        |                  |                                    |                   |                  |                   |                  |                  |                  |                  |
| 2201E214  | Health Specialists Supporting Youth Friendly Health Service & Sexual Reproductive Health Program                 | UNFPA  | GoK                   | 1,441,299                    | 243,635          | 171,001                            | 253,823           | 34,660           | 288,483           | 253,823          | 253,823          | 253,823          | 253,823          |
| 2201F104  | Expansion of Tuarua Central Hospital - Phase 2: New TB Maneaba   | PNG    | GoK                   | 404,995                      | 196,165          |                                    | 115,120           |                  | 115,120           | 102,582          |                  |                  |                  |
| 2201F136  | Review of National Strategic Plan, Budget and ER 2016 Health Leadership, Governance, Performance and Partnership | WHO    | GoK                   | 288,122                      |                  | 4,958                              | 288,122           |                  | 288,122           | 288,122          |                  |                  |                  |
| 2201F144  | ICD-10 Morbidity and Mortality coding training   | WHO    | GoK                   | 15,165                       | 464              |                                    |                   |                  |                   | 40,833           |                  |                  |                  |
| 2201G043  | Kiribati Internship Training Program   | WHO    | GoK                   | 17,785                       |                  | 134                                |                   |                  |                   |                  |                  |                  |                  |
| 2201G101  | Global Analysis & Assessment of Sanitation and Drinking water survey   | WHO    | GoK                   | 9,173                        |                  | 2,706                              |                   |                  |                   |                  |                  |                  |                  |
| 2201G114  | World Health Day Awareness week  | NZ     | GoK                   | 1,052,358                    | 496,568          | 555,790                            | 500,000           |                  | 500,000           |                  |                  |                  |                  |
| 2201H039  | Eliminate Dengue   | WHO    | GoK                   | 7,130                        | 3,600            | 3,530                              | 7,130             |                  | 7,130             |                  |                  |                  |                  |
| 2201H040  | Capacity building for nurses   | WHO    | GoK                   | 6,221                        | 5,700            | 521                                | 3,237             |                  | 3,237             |                  |                  |                  |                  |
| 2201H043  | Vaccine Procurement  | WHO    | GoK                   | 664,968                      | 44,932           | 620,036                            | 514,968           |                  | 514,968           | 71,682           |                  |                  |                  |
| 2201H044  | Freight payment for a CT scan  | Aust   | GoK                   | 11,837                       |                  | 11,837                             | 11,837            |                  | 11,837            | 11,837           |                  |                  |                  |
| 2201H048  | National Health Forum & Joint Performance Review   | Aust   | GoK                   | 150,000                      | 138,121          | 11,879                             | 150,000           |                  | 150,000           |                  |                  |                  |                  |
| 2201H049  | Leptosy Elimination Program  | Taiwan | GoK                   | 88,000                       | 31,386           | 56,614                             | 88,000            |                  | 88,000            |                  |                  |                  |                  |
| 2201H096  | Improving Environmental Health and Surveillance  | WHO    | GoK                   | 17,102                       | 17,295           | (193)                              | 17,102            | 11,677           | 28,778            |                  |                  |                  |                  |
| 2203D055  | Treatment Assessment Survey  | WHO    | GoK                   | 2,000                        | 2,000            |                                    |                   |                  |                   |                  |                  |                  |                  |
| 2203D096  | Effective Vaccine Management (EVM)   | WHO    | GoK                   | 302,925                      | 1,016            | 103,169                            |                   |                  |                   |                  |                  |                  |                  |
| 2203E071  | Nutrition Review & Child Health Integrated Workshop  | WHO    | GoK                   | 7,487                        |                  | (734)                              |                   |                  |                   |                  |                  |                  |                  |
| 2203E078  |  | WHO    | GoK                   | 9,540                        | 4,770            | 4,770                              |                   |                  |                   |                  |                  |                  |                  |
| 2203E084  |  | UNICEF | GoK                   | 130,707                      |                  |                                    |                   |                  |                   |                  |                  |                  |                  |

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| 2203E154 | Healthy Families / population activities  | NZ     | NZ                    | 3,800,000                    | 450,000     |                                    | 300,000     |                 | 300,000      |                 |           |           |           |
| 2203E223 | World Mental Health Day   | WHO    | GoK                   | 5,998                        | 2,492       | 493                                |             | 5,492           | 5,492        | 6,900           | 7,200     | 7,500     | 8,000     |
| 2203F003 | Kiribati Child Survival Strategy  | UNICEF | GoK                   | 27,385                       | 2,906       |                                    |             |                 |              |                 |           |           |           |
| 2203F051 | Mental Health Skills Development Workshop   | WHO    | GoK                   | 2,347                        |             |                                    |             |                 |              | 30,000          | 32,000    | 33,500    | 35,200    |
| 2203F067 | Hepatitis B Birth Dose Improvement  | WHO    | GoK                   | 36,596                       |             | 24,353                             |             |                 |              |                 |           |           |           |
| 2203F071 | Health Care Waste Officer   | SPREP  | GoK                   | 12,847                       |             | 11,147                             |             |                 |              |                 |           |           |           |
| 2203F080 | Child Survival Program  | UNICEF | GoK                   | 119,570                      | 32,387      | (2,917)                            |             |                 |              |                 |           |           |           |
| 2203F118 | Tobacco Outreach Awareness Program  | WHO    | GoK                   | 5,846                        |             | 5,531                              |             |                 |              |                 |           |           |           |
| 2203F141 | World AIDS Day  | WHO    | GoK                   | 5,410                        |             | 2,498                              |             |                 |              |                 |           |           |           |
| 2203F142 | Community Based Rehabilitation training Workshop to ASWO  | WHO    | GoK                   | 18,911                       | 829         | 10,214                             |             |                 |              |                 |           |           |           |
| 2203F143 | Primary Trauma Care Training  | WHO    | GoK                   | 4,295                        |             |                                    |             |                 |              |                 |           |           |           |
| 2203F147 | Mental Health Training Workshop   | WHO    | GoK                   | 5,801                        |             | 1,817                              |             |                 |              | 22,500          | 22,500    | 22,500    | 22,500    |
| 2203F148 | Ebola Training  | WHO    | GoK                   | 4,983                        |             | 4,833                              |             |                 |              |                 |           |           |           |
| 2203F155 | Reproductive Maternal Neonatal Child and Adolescent Health Program.   | Aust   | Aust                  | 15,481                       | 2,492       |                                    |             |                 |              |                 |           |           |           |
| 2203F161 | Tungaru Hospital water/sanitation upgrade   | NZ     | NZ                    | 6,000,000                    | 608,000     |                                    | 1,000,000   |                 | 1,000,000    |                 |           |           |           |
| 2203F162 | Regional Sexual and Reproductive Health Initiative  | NZ     | NZ                    |                              |             |                                    |             |                 |              |                 |           |           |           |
| 2203G003 | Service Delivery Community Consultation at Temaiku  | WHO    | GoK                   | 10,609                       | 7,026       | (5,605)                            |             |                 |              |                 |           |           |           |
| 2203G007 | Gender Base Violence  | WHO    | GoK                   | 7,410                        |             | 660                                |             |                 |              |                 |           |           |           |
| 2203G008 | Strengthening of Environmental Health   | SPC    | GoK                   | 7,530                        |             | 465                                |             |                 |              |                 |           |           |           |
| 2203G009 | NCD Protocol Interventions to N/District Health Staff Transmission Assessment for Year 6-7, Deworming & Morbidity | WHO    | GoK                   | 53,902                       | 14,443      | 8,840                              |             |                 |              | 21,000          |           |           |           |
| 2203G011 |   | WHO    | GoK                   | 52,820                       | 26,637      | (15,382)                           |             |                 |              |                 |           |           |           |
| 2203G036 | Reproductive Health and Family Planning   | UNFPA  | GoK                   | 669,319                      | 298,830     | 171,523                            | 143,850     |                 | 143,850      | 18,000          |           |           |           |
| 2203G037 | Gender Base violence program  | UNFPA  | GoK                   | 11,765                       | 9,338       | (4,543)                            |             |                 |              |                 |           |           |           |
| 2203G042 | Expanded Program on Immunization  | UNICEF | GoK                   | 96,252                       | 60,800      | (36,319)                           |             |                 |              |                 |           |           |           |
| 2203G044 | Food Regulation and Safety Consultation   | WHO    | GoK                   | 3,820                        |             | 543                                |             |                 |              |                 |           |           |           |
| 2203G045 | Alcohol Awareness to Community, Family  | WHO    | GoK                   | 2,305                        |             | 1,354                              |             |                 |              | 1,354           |           |           |           |
| 2203G048 | Food Safety and Nutrition   | WHO    | GoK                   | 4,925                        |             | 343                                |             |                 |              |                 |           |           |           |
| 2203G051 | Early Newborn Care Training   | WHO    | GoK                   | 7,872                        | 40          | 5,492                              |             |                 |              |                 |           |           |           |
| 2203G053 | Improving the Quality of Life for people with disabilities  | WHO    | GoK                   | 6,411                        |             | 4,293                              |             |                 |              |                 |           |           |           |
| 2203G056 | National Switch from TOPV to BOPV   | WHO    | GoK                   | 42,021                       | 499         | 4,749                              |             |                 |              |                 |           |           |           |
| 2203G057 | Capacity Building of Tungaru Rehabilitation Services  | Aust   | GoK                   | 145,630                      | 74,126      | 14,640                             | 88,761      |                 | 88,761       |                 |           |           |           |
| 2203G058 | No Tobacco Day  | WHO    | GoK                   | 3,198                        |             | (3)                                |             |                 |              |                 |           |           |           |
| 2203G067 | Kiribati National TB Program - Interim Support  | Aust   | GoK                   | 275,652                      | 127,394     | (10,286)                           |             |                 |              |                 |           |           |           |
| 2203G070 | Enhancing the Performance of Public Health programme and departments  | WHO    | GoK                   | 17,983                       |             |                                    |             |                 |              |                 |           |           |           |

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| 2203G073 | Kiritimati Workshop on Hospital Leadership                                   | WHO                        | GoK                   | 20,595                       |             |                                    |             |                 |              |                 |           |           |           |
| 2203G081 | Kiribati TRACHOMA Program  | Others                     | GoK                   | 180,228                      | 82,161      | 74,468                             | 21,169      | 136,049         | 157,218      | 74,648          |           |           |           |
| 2203G095 | POLHN Workshop and Open Day  | WHO                        | GoK                   | 14,900                       | 10,253      | 1,177                              | 4,485       |                 | 4,485        |                 |           |           |           |
| 2203H006 | EPI & Cold Chain consultations   | UNICEF                     | GoK                   | 7,800                        | 36,067      | (28,267)                           |             |                 |              |                 |           |           |           |
| 2203H036 | Diabetic Retinopathy   | Others                     | GoK                   | 14,049                       | 7,965       | 6,084                              | 12,645      |                 | 12,645       |                 |           |           |           |
| 2203H042 | Motorcycles for TB & Leprosy programs  | Japan                      | GoK                   | 45,876                       | 49,613      | (9,988)                            | 45,876      |                 | 45,876       |                 |           |           |           |
| 2203H045 | Multi-country western Pacific Integrated HIV & TB Project                    | UNDP                       | GoK                   | 107,890                      | 137,246     | (29,356)                           | 48,063      |                 | 48,063       |                 |           |           |           |
| 2203H046 | National TB and Leprosy Program  | Aust                       | GoK                   | 801,520                      | 129,837     | 512,204                            | 427,950     | 160,647         | 588,597      |                 |           |           |           |
| 2203H047 | Capacity building to Health Care provider                                    | WHO                        | GoK                   | 3,200                        | 4,740       | (1,540)                            |             |                 |              |                 |           |           |           |
| 2203H050 | Leprosy Elimination Program on Outer Is                                      | WHO                        | GoK                   | 6,804                        |             | 6,804                              | 6,804       |                 | 6,804        |                 |           |           |           |
| 2203H051 | Leprosy Elimination Program on South Trw                                     | WHO                        | GoK                   | 5,722                        |             | 1,081                              | 4,797       |                 | 4,797        |                 |           |           |           |
| 2203H052 | World No Tobacco Day   | WHO                        | GoK                   | 3,145                        | 2,660       | 485                                | 1,345       |                 | 1,345        |                 |           |           |           |
| 2203H053 | Global Status report on Road Safety  | WHO                        | GoK                   | 1,120                        | 1,025       | 95                                 | 695         |                 | 695          |                 |           |           |           |
| 2203H065 | Child health program   | UNICEF                     | GoK                   | 204,295                      | 55,114      | 149,181                            | 83,825      | 120,490         | 204,315      |                 |           |           |           |
| 2203H071 | Combat NCDs in Kiribati  | NZ                         | GoK                   | 647,000                      | 21,546      | 625,454                            | 500,000     | 244,980         | 744,980      |                 |           |           |           |
| 2203H072 | Support the NCD PEN Screening program  | WHO                        | GoK                   | 7,500                        | 7,819       | (319)                              | 7,213       |                 | 7,213        |                 |           |           |           |
| 2203H077 | EH inspections and HP campaign in outer islands                              | WHO                        | GoK                   | 11,798                       | 9,787       | 2,011                              | 11,322      |                 | 11,322       |                 |           |           |           |
| 2203H089 | Strengthening health security and Public                                     | WHO                        | GoK                   | 5,475                        |             | 5,475                              | 5,475       |                 | 5,475        |                 |           |           |           |
| 2203H091 | Upgrade of Office space to an Eye Clinic                                     | Others                     | GoK                   | 19,000                       | 13,839      | 5,161                              | 9,500       |                 | 9,500        |                 |           |           |           |
| 2203H095 | Introduction of the PEN NCD protocol intervention (Line and Phoenix islands) | WHO                        | GoK                   | 16,571                       | 13,747      | 2,824                              | 16,571      |                 | 16,571       | 2,824           |           |           |           |
| 2203I003 | Syndromic Surveillance system  | WHO                        | GoK                   | 2,710                        |             |                                    |             | 2,710           | 2,710        |                 |           |           |           |
| 2203I013 | HIV/TB Program   | UNDP                       | GoK                   | 167,007                      |             |                                    |             | 11,502          | 11,502       |                 |           |           |           |
| 2203I026 | Formative research of Nutrition & WASH                                       | UNICEF                     | GoK                   | 27,131                       |             |                                    |             | 27,131          | 27,131       | 1,234           |           |           |           |
| 2203I033 | Public Health and Enviromental Health Outreach                               | WHO                        | GoK                   | 27,010                       |             |                                    |             | 27,010          | 27,010       | 12,561          |           |           |           |
| 2203I041 | High Impact Nutrition Program  | UNICEF                     | GoK                   | 10,900                       |             |                                    |             | 10,900          | 10,900       |                 |           |           |           |
| 2203I045 | National Leprosy Elimination Program   | Pacific Leprosy Foundation | GoK                   | 20,052                       |             |                                    |             | 20,052          | 20,052       | 20,052          |           |           |           |
| 2203I046 | Under 5 year Old's Vaccine Procurement Project                               |                            | GoK                   | 100,000                      |             |                                    |             | 100,000         | 100,000      |                 |           |           |           |
| 2203I047 | National Hepatitis B Program   | Aust                       | GoK                   | 106,395                      |             |                                    |             | 106,395         | 106,395      | 106,395         |           |           |           |
| 2203I050 | Review of Tobacco Legislation  |                            | GoK                   | 3,896                        |             |                                    |             | 3,896           | 3,896        |                 |           |           |           |
| 2203I051 | Public Health Monitoring & Evaluation  |                            | GoK                   | 8,310                        |             |                                    |             | 8,310           | 8,310        |                 |           |           |           |
| 2203I054 | Gender Mainstreaming in Health   | WHO                        | GoK                   | 4,985                        |             |                                    |             | 4,985           | 4,985        | 627             |           |           |           |
| 2203I058 | World Health Day 2018: Universal Health Coverage                             | WHO                        | GoK                   | 12,875                       |             |                                    |             | 12,875          | 12,875       | 10,508          |           |           |           |
| 2203I062 | 2018 Global Youth Tobacco Survey - Kiribati & Line and Phoenix Islands       | WHO                        | GoK                   | 21,363                       |             |                                    |             | 21,363          | 21,363       | 16,181          |           |           |           |
| 2203I080 | Training on Water Quality Testing and Health Care Waste Management           |                            | GoK                   | 21,934                       |             |                                    |             |                 |              |                 |           |           |           |
| 2204C056 | Overseas Referral  | GoK                        | GoK                   | 14,902,340                   | 3,688,712   | 4,582,010                          | 2,573,335   |                 | 2,573,335    | 3,273,335       | 3,273,335 | 3,273,335 | 3,273,335 |

| Code                              | Project Title   | Donor  | Financial System Used | Estimated Total Project Cost | 2017 Actual      | Remaining Balance as at 1 Jan 2018 | 2018             |                  |                   | 2019 Budget est  | 2020 Est.        | 2021 Est.        | 2022 Est.        |
|-----------------------------------|---|--------|-----------------------|------------------------------|------------------|------------------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|
|                                   |   |        |                       |                              |                  |                                    | 2018 Budget      | Supplement       | 2018 Revised      |                  |                  |                  |                  |
| 2204C057                          | Local Referral  | GoK    | GoK                   | 4,224,623                    | 1,071,308        | 1,185,773                          | 1,074,831        |                  | 1,074,831         | 1,074,831        | 1,074,831        | 1,074,831        |                  |
| 2204G034                          | Directly Observed Treatment (DOT) Support                       | GoK    | GoK                   | 554,280                      | 134,711          |                                    | 138,570          |                  | 138,570           | 138,570          | 138,570          | 138,570          |                  |
| 2205G064                          | World Blood Donor Day   | WHO    | GoK                   | 8,670                        |                  | 5,505                              |                  |                  |                   |                  |                  |                  |                  |
| 2207I078                          | Travel Plan for Tupaia & mSupply Activities                     |        | GoK                   | 13,960                       |                  |                                    |                  |                  |                   |                  |                  |                  |                  |
| 2208F028                          | Strengthening Tungaru Rehabilitation Centre                     | Aust   | GoK                   | 231,000                      | 315              | 12,948                             |                  |                  |                   |                  |                  |                  |                  |
| 22093329                          | Medical Treatment Scheme (MTS)                                  | NZ     | GoK                   | 300,000                      |                  |                                    | 300,000          |                  | 300,000           |                  |                  |                  |                  |
| 2210G050                          | Emergency Obstetric & Neonatal Care Guideline                   | WHO    | GoK                   | 2,990                        |                  | 1,190                              |                  |                  |                   |                  |                  |                  |                  |
| 2214G060                          | Te Meeria Wellness Centre                                       | Aust   | GoK                   | 105,000                      | 476              | 59,761                             |                  |                  |                   | 10,860           |                  |                  |                  |
| 2214H100                          | Butaritari mental health training                               | WHO    | GoK                   | 3,249                        |                  | 3,189                              | 3,249            |                  | 3,249             | 3,189            |                  |                  |                  |
| 2215G022                          | Mental Health Workforce Development on Xmas island              | WHO    | GoK                   | 18,485                       |                  |                                    |                  |                  |                   | 21,450           | 16,790           | 11,070           |                  |
| 2217H074                          | WASH in Health care facilities                                  | UNICEF | GoK                   | 69,950                       |                  | 69,950                             | 69,950           |                  | 69,950            |                  |                  |                  |                  |
|                                   | Project for Prevention and Control of Non-Communicable Diseases | Japan  | Japan                 | 110,000                      | 196,165          |                                    | 110,000          |                  | 110,000           | 55,000           |                  |                  |                  |
|                                   | Quality reviews and capacity building support                   | Aust   | Aust                  | 429,063                      | 154,271          |                                    | 50,000           |                  | 50,000            | 114,999          |                  |                  |                  |
|                                   | Volunteer Program   | Japan  | Japan                 | 170,000                      |                  |                                    | 170,000          |                  | 170,000           | 375,000          | 375,000          | 375,000          |                  |
|                                   | Health Sector Support (unprogrammed)                            | Aust   | Aust                  | 42,612                       | 42,612           |                                    | 9,119            |                  | 9,119             |                  |                  |                  |                  |
|                                   | Nursing curriculum  | NZ     | NZ                    | 100,000                      |                  |                                    |                  |                  |                   |                  |                  |                  |                  |
| <b>Subtotal</b>                   |   |        |                       | <b>43,342,449</b>            | <b>8,812,215</b> | <b>8,861,288</b>                   | <b>9,588,739</b> | <b>1,132,974</b> | <b>10,721,713</b> | <b>6,581,511</b> | <b>5,594,049</b> | <b>5,579,059</b> | <b>5,592,329</b> |
| <b>23 - MINISTRY OF EDUCATION</b> |   |        |                       |                              |                  |                                    |                  |                  |                   |                  |                  |                  |                  |
| 2312H055                          | Sunrise Primary School  | Taiwan | GoK                   | 274,500                      | 44,142           | 230,358                            | 27,450           |                  | 27,450            | 65,658           |                  |                  |                  |
| 2312F067                          | Photocopiers for Education                                      | GoK    | GoK                   | 95,925                       |                  | 14,483                             |                  |                  |                   |                  |                  |                  |                  |
| 23109154                          | USP Contribution  | GoK    | GoK                   | 4,379,904                    | 1,123,735        |                                    |                  |                  |                   |                  |                  |                  |                  |
| 2309E095                          | Dev't of yr3 & 4 pupils activity                                | UNESCO | GoK                   | 6,014                        |                  | 314                                |                  |                  |                   |                  |                  |                  |                  |
| 2308G004                          | Student Loan Scheme   | GoK    | GoK                   | 8,140,744                    | 874,452          |                                    | 1,571,460        |                  | 1,571,460         | 1,000,000        | 1,000,000        | 1,000,000        |                  |
| 2308F150                          | Pacific Island Numeracy & Literacy Assessment                   | SPC    | GoK                   | 6,981                        |                  | 5,083                              |                  |                  |                   |                  |                  |                  |                  |
| 2308C062                          | Overseas Scholarships   | GoK    | GoK                   | 16,528,524                   | 1,619,021        |                                    | 2,852,460        |                  | 2,852,460         | 2,852,460        | 2,852,460        | 2,852,460        |                  |
| 2307H097                          | Multi-grade teaching Professional Development of KTC lecturers  | UNICEF | GoK                   | 18,680                       |                  | 18,680                             | 18,680           | 720              | 19,400            |                  |                  |                  |                  |
| 2305C076                          | Maintenance of Teabike College                                  | Taiwan | GoK                   | 215,056                      |                  | 74,362                             | 31,236           |                  | 31,236            | 74,362           |                  |                  |                  |
| 2303E202                          | Banaba JSS Classroom  | PNG    | GoK                   | 195,800                      | 160,190          | 35,610                             | 20,824           |                  | 20,824            | 35,610           |                  |                  |                  |
| 2302F062                          | Six Permanent (kit set) classrooms for Satellite Primary School | GoK    | GoK                   | 150,000                      |                  | 150,000                            | 150,000          |                  | 150,000           | 150,000          |                  |                  |                  |
| 2302E058                          | Implementation of SIP Program - Primary & JSS                   | UNICEF | GoK                   | 88,536                       |                  | 30,930                             |                  |                  |                   |                  |                  |                  |                  |
| 2301H098                          | Operationalization of ECCE legislation                          | UNICEF | GoK                   | 39,433                       | 31,295           | 8,138                              | 39,433           |                  | 39,433            |                  |                  |                  |                  |
| 2301F172                          | Strategic Planning and Development Adviser                      | Aust   | Aust                  | 752,046                      | 147,568          |                                    | 109,999          |                  | 109,999           | 200,000          | 200,000          |                  |                  |
| 2301F171                          | Kiribati Education Improvement Program (KEIP)                   | Aust   | Aust                  | 32,037,270                   | 8,700,196        |                                    | 8,755,093        |                  | 8,755,093         | 8,300,000        | 8,300,000        |                  |                  |

| Code     | Project Title  | Donor  | Financial System Used | Estimated Total Project Cost | 2017 Actual       | Remaining Balance as at 1 Jan 2018 | 2018              |            |                   | 2019 Budget est   | 2020 Est.         | 2021 Est.        | 2022 Est.        |
|----------|--|--------|-----------------------|------------------------------|-------------------|------------------------------------|-------------------|------------|-------------------|-------------------|-------------------|------------------|------------------|
|          |  |        |                       |                              |                   |                                    | 2018 Budget       | Supplement | 2018 Revised      |                   |                   |                  |                  |
| 2301F093 | School for children with special needs   | GoK    | GoK                   | 102,376                      | 102,376           |                                    |                   |            |                   |                   |                   |                  |                  |
| 2301F091 | Code of Ethics and Wash workshop   | UNICEF | GoK                   | 48,975                       |                   | (2,777)                            |                   |            |                   |                   |                   |                  |                  |
| 2301F074 | Development of ESSP Plan 2016-2019   | UNICEF | GoK                   | 141,517                      |                   | 5,367                              | 5,366             |            | 5,366             |                   |                   |                  |                  |
| 2301F005 | Preparatory Activities for the Formulation of ECCE Bill  | UNICEF | GoK                   | 60,000                       |                   | 12,991                             |                   |            |                   |                   |                   |                  |                  |
| 2301E200 | Kiribati WASH in Schools (KWIS)  | NZ     | GoK                   | 693,400                      |                   | 100,469                            | 750,000           |            | 750,000           |                   |                   |                  |                  |
| 2302H116 | Primary School Teacher Training  | GoK    | GoK                   | 206,218                      |                   | 206,218                            | 103,109           |            | 103,109           | 103,109           | 103,109           | 103,109          | 103,109          |
| 2301G046 | Wash in Schools Activities   | UNICEF | GoK                   | 406,009                      | 128,383           | 58,463                             | 130,055           |            | 130,055           | 19,374            |                   |                  |                  |
| 2311G096 | PIPA Conservation Trust Scholarship Award Fund   | PIPA   | GoK                   | 138,000                      | 32,127            | 105,873                            | 138,000           |            | 138,000           |                   |                   |                  |                  |
| 2301G066 | Code of ethics to Tabiteuea and Abaiang Monitoring of implementation of activities (Assurance & oversight) | UNICEF | GoK                   | 21,128                       | 4,750             | 10,082                             | 16,402            |            | 16,402            | 10,082            |                   |                  |                  |
| 2301G065 |  | UNICEF | GoK                   | 16,888                       | 7,098             | 6,545                              | 3,630             |            | 3,630             | 6,545             |                   |                  |                  |
| 2303G027 | JSS Rehabilitation Phase I   | Taiwan | GoK                   | 463,800                      | 207,772           | 217,954                            | 236,045           |            | 236,045           |                   |                   |                  |                  |
|          | Training program in Japan  | Japan  | Japan                 | 1,088,000                    |                   |                                    | 320,000           |            | 320,000           | 272,000           | 272,000           | 272,000          | 272,000          |
|          | KGV Dormitory Stage 1  | Taiwan | GoK                   | 2,747,400                    |                   |                                    |                   |            |                   | 2,747,400         | 2,747,400         | 2,747,400        | 2,747,400        |
|          | Pacific LEADS program  | Japan  | Japan                 | 1,050,000                    |                   |                                    | 334,000           |            | 334,000           | 350,000           | 350,000           | 350,000          |                  |
|          |  |        | <b>Subtotal</b>       | <b>70,113,125</b>            | <b>13,183,104</b> | <b>1,289,143</b>                   | <b>15,613,241</b> | <b>720</b> | <b>15,613,961</b> | <b>16,186,599</b> | <b>15,824,969</b> | <b>7,324,969</b> | <b>6,974,969</b> |

| <b>24 - MINISTRY OF INFORMATION, COMMUNICATIONS, TRANSPORT &amp; TOURISM DEVELOPMENT</b> |   |        |      |            |           |           |           |            |            |            |  |  |  |
|--|---|--------|------|------------|-----------|-----------|-----------|------------|------------|------------|--|--|--|
| 24014352   | International Air Services                  | GoK    | GoK  | 11,924,380 | 2,349,809 | 730,191   |           |            |            |            |  |  |  |
| 2401E039   | Support to KAIP                             | GoK    | GoK  | 120,000    |           | 120,000   | 40,000    |            | 40,000     |            |  |  |  |
| 2401E228   | Kiribati Maritime Safety Programme          | NZ     | GoK  | 29,970     |           | 29,970    | 440,000   |            | 440,000    | 7,338      |  |  |  |
| 2401F016   | Kiribati Aviation Investment Project        | WB     | WB   | 49,673,707 |           |           | 4,460,357 |            | 4,460,357  |            |  |  |  |
| 2401F137   | BPA Broadcasting Station                    | Others | GoK  | 449,883    |           |           | 76,000    |            | 76,000     |            |  |  |  |
| 2401F175   | Telecommunication & ICT Development Project | Aust   | WB   | 4,100,000  |           |           |           |            |            |            |  |  |  |
| 2401G031   | KAIP Additional Financing                   | GoK    | GoK  | 2,610,882  | 836,891   | (122,425) |           |            |            |            |  |  |  |
| 2402G127   | New Tekabiaua Holding Limited Vessel        | GoK    | GoK  | 3,400,000  | 3,189,963 | 210,037   |           |            |            | 210,037    |  |  |  |
| 2402H090   | General Manager for KSSL (Expatriate)       | GoK    | GoK  | 194,600    | 62,123    | 132,477   | 194,600   |            | 194,600    | 130,000    |  |  |  |
| 2402I075   | Rescue LC Linnix                            | Taiwan | GoK  | 91,730     |           |           |           | 91,730     | 91,730     |            |  |  |  |
| 2404C039   | Civil Aviation Development                  | GoK    | GoK  | 500,000    |           | 424,414   |           |            |            | 424,414    |  |  |  |
| 2404C039   | Kiribati Aviation Investment Project        | GoK    | GoK  | 15,657,212 |           |           |           |            |            |            |  |  |  |
| 2404F176   | Kiribati Aviation Investment Project        | PRIF   | PRIF | 2,152,289  |           |           |           |            |            |            |  |  |  |
| 2404G125   | AKL Expert Aviation Team                    | GoK    | GoK  | 125,800    | 125,800   |           |           |            |            |            |  |  |  |
| 2404G126   | AKL Commercial Manager                      | GoK    | GoK  | 230,000    | 230,000   |           |           |            |            |            |  |  |  |
| 2404I057   | Embraer Aircraft                            | GoK    | GoK  | 70,000,000 |           |           |           | 20,783,398 | 20,783,398 | 15,000,000 |  |  |  |
| 2405G024   | Ground Handling Equipment                   | Taiwan | GoK  | 304,695    | 304,694   |           |           |            |            |            |  |  |  |
| 2405H054   | Dash 8 Aircraft for Air Kiribati Limited    | GoK    | GoK  | 5,700,000  | 5,700,000 |           |           |            |            |            |  |  |  |

| Code   | Project Title   | Donor  | Financial System Used | Estimated Total Project Cost | 2017 Actual       | Remaining Balance as at 1 Jan 2018 | 2018 Budget       | 2018 Supplement   | 2018 Revised      | 2019 Budget est   | 2020 Est.         | 2021 Est.         | 2022 Est.        |
|--|---|--------|-----------------------|------------------------------|-------------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| 2405H102   | Computerised reservation System for Air Kiribati Ltd  | GoK    | GoK                   | 189,000                      |                   | 189,000                            | 189,000           |                   | 189,000           |                   |                   |                   |                  |
| 2405H103   | Redevelopment of the Air Kiribati Hanger and Office   | GoK    | GoK                   | 1,000,000                    |                   | 1,000,000                          | 1,000,000         |                   | 1,000,000         | 1,000,000         |                   |                   |                  |
| 2408I073   | TA for Tourism  | Taiwan | GoK                   | 200,000                      |                   |                                    |                   | 200,000           | 200,000           | 200,000           |                   |                   |                  |
| 2409H133   | Improving Internet Connectivity for Micronesia        | ADB    | ADB                   | 29,808,000                   |                   |                                    | 18,000,000        |                   | 18,000,000        | 24,840,000        | 1,656,000         | 1,656,000         | 1,656,000        |
| 2410D123   | Telecommunication & ICT Development Project           | WB     | WB                    | 7,038,000                    | 3,330,796         |                                    | 2,318,215         |                   | 2,318,215         | 1,400,517         |                   |                   |                  |
| 2410G128   | Kiribati-Pacific Connectivity Program                 | WB     | WB                    | 27,600,000                   | 209,476           |                                    | 6,797,011         |                   | 6,797,011         | 3,864,000         | 7,576,200         | 11,040,000        | 2,677,200        |
| 2409I095   | Support to Bwebweriki                                 | GoK    | GoK                   | 60,396                       |                   |                                    |                   |                   |                   | 60,396            |                   |                   |                  |
|  | Outer Island Mobile Towers                            | GoK    | GoK                   | 3,000,000                    |                   |                                    |                   |                   |                   | 3,000,000         | 3,300,000         |                   |                  |
| 2401H037   | Kiribati Connectivity Project                         | GoK    | GoK                   | 500,000                      | 482,774           | 17,226                             |                   |                   |                   |                   |                   |                   |                  |
|  | <b>Subtotal</b>                                       |        |                       | <b>236,660,543</b>           | <b>16,822,325</b> | <b>2,730,891</b>                   | <b>33,515,182</b> | <b>21,075,128</b> | <b>54,590,310</b> | <b>50,136,702</b> | <b>12,532,200</b> | <b>12,696,000</b> | <b>4,333,200</b> |
| <b>25 - MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b> |   |        |                       |                              |                   |                                    |                   |                   |                   |                   |                   |                   |                  |
|  | Kiribati e-Government project (planned)               | ADB    | ADB                   | 6,550,000                    |                   | 6,550,000                          |                   |                   |                   |                   |                   |                   |                  |
| 2506I089   | Population Census 2020 (planned)                      | GoK    | GoK                   | 200,000                      |                   |                                    |                   |                   |                   |                   | 200,000           |                   |                  |
| 2502I092   | Updating and Annual training on the Finance Manual    | GoK    | GoK                   | 17,000                       |                   |                                    | 17,000            |                   | 17,000            |                   |                   |                   |                  |
|  | GCF Readiness funds                                   | GCF    | GoK                   | 767,564                      |                   |                                    | 767,564           |                   | 767,564           |                   |                   |                   |                  |
| 25013986   | Unallocated   | Taiwan | GoK                   | 5,480,000                    |                   |                                    | 6,130,000         |                   | 6,130,000         | 6,130,000         | 6,130,000         | 6,130,000         |                  |
| 2501D047   | Rehabilitation of MFED Office                         | GoK    | GoK                   | 100,000                      | 31,987            | 14,182                             | 6,321             |                   | 6,321             | 6,721             |                   |                   |                  |
| 2501F108   | Refurbishment on Old Parliament House                 | PNG    | GoK                   | 50,000                       |                   | 11,541                             |                   |                   |                   |                   |                   |                   |                  |
| 2501G005   | Archival & Storage Facility                           | GoK    | GoK                   | 135,000                      |                   | 90,401                             | 45,000            |                   | 45,000            | 45,401            |                   |                   |                  |
| 2501G129   | 10th EDF Technical Cooperation Facility II            | EU     | EU                    | 2,292,000                    |                   |                                    | 73,600            |                   | 73,600            |                   |                   |                   |                  |
| 2501G130   | 11th EDF Technical Cooperation Facility               | EU     | EU                    | 3,520,000                    |                   |                                    | 1,561,143         |                   | 1,561,143         | 275,760           |                   |                   |                  |
| 2502F179   | Strengthening Public Financial Management Project     | ADB    | ADB                   | 2,000,000                    |                   |                                    | 1,967,267         |                   | 1,967,267         | 1,967,267         |                   |                   |                  |
| 2502F184   | Pacific Financial Technical Assistance Facility       | NZ     | NZ                    | 109,000                      |                   |                                    | 40,000            |                   | 40,000            |                   |                   |                   |                  |
| 2502F185   | Asset maintenance                                     | NZ     | NZ                    | 500,000                      |                   |                                    | 200,000           |                   | 200,000           |                   |                   |                   |                  |
| 2502I001   | Copra Price Scheme                                    | GoK    | GoK                   | 46,100,000                   |                   |                                    | 31,100,000        |                   | 31,100,000        | 25,000,000        | 27,000,000        | 28,000,000        | 29,000,000       |
| 2502I068   | Kiribati Financial Management Information system      | ADB    | GoK                   | 3,100,000                    |                   |                                    | 3,100,000         | 3,100,000         | 6,200,000         |                   |                   |                   |                  |
| 2504A051   | SOE Reform Programme                                  | GoK    | GoK                   | 650,000                      | 34,339            | 558,161                            | 557,500           |                   | 557,500           | 162,070           |                   |                   |                  |
| 2504A108   | Kiribati Road Rehabilitation Project                  | GoK    | GoK                   | 19,614,734                   | 2,729,969         | 1,020,581                          | 700,000           |                   | 700,000           | 84,843            |                   |                   |                  |
| 2504D125   | Placement for Director for NEPO                       | Aust   | Aust                  | 1,382,833                    | 281,529           |                                    | 138,448           |                   | 138,448           | 250,000           | 250,000           |                   |                  |
| 2504E017   | Kiribati Road Rehabilitation Project                  | Aust   | WB                    | 22,789,000                   |                   |                                    | 225,932           |                   | 225,932           |                   |                   |                   |                  |
| 2504F017   | Kiribati Road Rehabilitation Project                  | WB     | WB                    | 30,210,719                   |                   |                                    |                   |                   |                   |                   |                   |                   |                  |
| 2504F180   | Enhancing Economic Competitiveness through SOE Reform | ADB    | ADB                   | 1,135,556                    |                   |                                    | 376,256           |                   | 376,256           | 376,256           |                   |                   |                  |
| 2504F181   | Kiribati Road Rehabilitation Project                  | ADB    | ADB                   | 26,176,777                   |                   |                                    |                   |                   |                   |                   |                   |                   |                  |
| 2504F182   | Program Finance Officer                               | Aust   | Aust                  | 877,125                      | 235,549           |                                    | 69,319            |                   | 69,319            | 240,192           |                   |                   |                  |



| Code   | Project Title   | Donor  | Financial System Used | Estimated Total Project Cost | 2017 Actual      | Remaining Balance as at 1 Jan 2018 | 2018              |                  |                   | 2019 Budget est   | 2020 Est.         | 2021 Est.         | 2022 Est.         |
|--|---|--------|-----------------------|------------------------------|------------------|------------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  |   |        |                       |                              |                  |                                    | 2018 Budget       | Supplement       | 2018 Revised      |                   |                   |                   |                   |
| 2504G113   | Interim Copra Payment   | GoK    | GoK                   | 1,070,000                    |                  |                                    |                   |                  |                   |                   |                   |                   |                   |
| 2504H059   | New Makin Commercial Vessel (2nd)   | Taiwan | GoK                   | 120,000                      | 163,860          | (43,860)                           | (120,100)         |                  | (120,100)         |                   |                   |                   |                   |
| 2504H082   | Climate change support program  | GoK    | GoK                   | 150,000                      | 3,336            | 146,664                            | 150,000           |                  | 150,000           |                   |                   |                   |                   |
| 2504H083   | Readiness supports to strengthen Kiribati engagement with the GCF               | NZ     | GoK                   | 142,890                      | 4,113            | 138,777                            | 139,609           |                  | 139,609           | 126               |                   |                   |                   |
| 2504H111   | 11th European Development Fund  | EU     | EU                    | 32,059,540                   |                  |                                    | 10,686,513        |                  | 10,686,513        | 21,840,000        |                   |                   |                   |
| 2504I024   | Support to Kiribati VNR report  | GoK    | GoK                   | 7,700                        |                  |                                    |                   | 7,700            | 7,700             |                   |                   |                   |                   |
| 2504I028   | Development Partners' Forum   | GoK    | GoK                   | 87,123                       |                  |                                    | 94,823            |                  | 94,823            |                   |                   |                   |                   |
| 2505G122   | Support Maintenance Contract for RMS  | Aust   | GoK                   | 55,000                       | 79,246           | (24,246)                           |                   |                  |                   |                   |                   |                   |                   |
| 2506I030   | Household Income and Expenditure Survey (old DHS)                               | GoK    | GoK                   | 294,040                      |                  |                                    | 40,000            |                  | 40,000            | 294,000           |                   |                   |                   |
| 2506I034   | Household and Emergency census for DHS-MICS social development indicator survey | Aust   | GoK                   | 62,062                       |                  |                                    |                   | 62,062           | 62,062            |                   |                   |                   |                   |
| 2506I052   | The household listing and emergency activity                                    | GoK    | GoK                   | 160,609                      |                  |                                    |                   | 160,609          | 160,609           |                   |                   |                   |                   |
| 2506I053   | The household listing and emergency activity                                    | UNDP   | GoK                   | 527,592                      |                  |                                    |                   | 793,621          | 793,621           | 532,058           |                   |                   |                   |
| 2506I053   | Demographic Health Survey (DHS)   | Aust   | UNFPA                 | 1,272,463                    | 531,038          |                                    | 808,275           |                  | 808,275           |                   |                   |                   |                   |
| 2507E017   | Population Census 2015  | GoK    | GoK                   | 200,000                      | 1,599            | (135,760)                          |                   |                  |                   |                   |                   |                   |                   |
| 2507F085   | Disability Inclusion in National Census   | Aust   | GoK                   | 41,718                       |                  |                                    |                   |                  |                   |                   |                   |                   |                   |
| 2507G030   | Household Income and Expenditure Survey   | GoK    | GoK                   | 500,000                      |                  |                                    | 500,000           |                  | 500,000           |                   |                   |                   |                   |
| <b>Subtotal</b>  |   |        |                       | <b>210,508,044</b>           | <b>4,096,564</b> | <b>8,326,442</b>                   | <b>59,374,470</b> | <b>4,123,992</b> | <b>63,498,462</b> | <b>57,204,694</b> | <b>33,580,000</b> | <b>34,130,000</b> | <b>29,000,000</b> |
| <b>26 - MINISTRY FOR WOMEN, YOUTH &amp; SOCIAL AFFAIRS</b> |   |        |                       |                              |                  |                                    |                   |                  |                   |                   |                   |                   |                   |
| 2603E012   | Disability Sector Support   | Aust   | Aust                  | 500,000                      |                  |                                    | 300,000           |                  | 300,000           |                   |                   |                   |                   |
| 2603F069   | Disability Unit Strengthening   | Aust   | GoK                   | 49,985                       | 20,574           | 6,287                              | 11,862            |                  | 11,862            |                   |                   |                   |                   |
| 2605D121   | Support to Women Development Division Activities                                | Aust   | GoK                   | 160,000                      | 1,174            |                                    |                   |                  |                   |                   |                   |                   |                   |
| 2605E046   | National Laws and Policies on ESGBV & Gender Equality                           | Aust   | GoK                   | 51,435                       |                  |                                    |                   |                  |                   |                   |                   |                   |                   |
| 2605G082   | Respectful Relationships Program  | Aust   | GoK                   | 70,649                       | 5,240            | 36,050                             |                   |                  |                   | 9,449             |                   |                   |                   |
| 2605G083   | Support to Continuation of Safenet Positions                                    | Aust   | GoK                   | 150,000                      | 18,313           | 23,701                             |                   |                  |                   | 16,485            |                   |                   |                   |
| 2605C130   | Eliminating Violence Against Women (AVAW)                                       | Aust   | GoK                   | 987,681                      |                  |                                    |                   |                  |                   |                   |                   |                   |                   |
| 26018143   | Te Runga 2017   | GoK    | GoK                   | 693,645                      | 706,328          | (12,683)                           |                   |                  |                   | 500,000           |                   |                   |                   |
| 2602E065   | 2014 Kiribati Participation in Micronesian Games                                | GoK    | GoK                   | 92,220                       |                  |                                    |                   |                  |                   |                   |                   |                   |                   |
|  | Commonwealth Games (Gold Coast)   | GoK    | GoK                   | 110,245                      |                  |                                    | 75,000            |                  | 75,000            |                   |                   |                   |                   |
| 2602F015   | Sport Incentive for Commonwealth Games  | GoK    | GoK                   | 26,200                       |                  |                                    |                   |                  |                   |                   |                   |                   |                   |
| 2602F198   | Kiribati Weightlifting Team to USA and Canada                                   | GoK    | GoK                   | 303,645                      |                  |                                    |                   |                  |                   |                   |                   |                   |                   |
| 2602F063   | Pacific Games   | GoK    | GoK                   | 300,000                      |                  |                                    |                   |                  |                   | 300,000           |                   |                   |                   |
| 2602G015   | Sport Incentive for Commonwealth Games  | GoK    | GoK                   | 10,000                       |                  |                                    |                   |                  |                   |                   |                   |                   |                   |
| 2602G033   | Olympic Games Contingent to Rio De Janiero                                      | GoK    | GoK                   | 23,712                       | 25,128           | 2,141                              |                   |                  |                   | 2,141             |                   |                   |                   |

| Code     | Project Title   | Donor    | Financial System Used | Estimated Total Project Cost | 2017 Actual      | Remaining Balance as at 1 Jan 2018 | 2018             |                |                  | 2019 Budget est  | 2020 Est.        | 2021 Est.        | 2022 Est.        |
|----------|---|----------|-----------------------|------------------------------|------------------|------------------------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|
|          |   |          |                       |                              |                  |                                    | 2018 Budget      | Supplement     | 2018 Revised     |                  |                  |                  |                  |
|          | Olympic Games Contingent to Tokyo                                   | GoK      | GoK                   | 100,000                      |                  |                                    |                  |                |                  |                  | 100,000          |                  |                  |
| 2602G035 | Participation of Team Kiribati in the Oceania Volleyball Tournament | GoK      | GoK                   | 300,000                      |                  |                                    |                  |                |                  |                  |                  |                  |                  |
| 26039153 | School Fee for Unprivileged Children                                | GoK      | GoK                   | 17,100                       | 50,156           | 63,852                             | 62,814           |                | 62,814           | 8,741            |                  |                  |                  |
| 2603G040 | Social Stability Fund   | GoK      | GoK                   | 2,000,000                    |                  |                                    | 500,000          |                | 500,000          | 500,000          | 500,000          | 500,000          | 500,000          |
|          | National Women's Expo   | GoK      | GoK                   | 50,000                       |                  |                                    | 50,000           |                | 50,000           |                  |                  |                  |                  |
| 2602I064 | Construction of the national sports stadium                         | GoK      | GoK                   | 6,050,000                    |                  |                                    | 1,850,000        |                | 1,850,000        | 4,200,000        |                  |                  |                  |
| 2604G017 | Acquisition of Sport Gears for Island Youth Association             | Korea    | GoK                   | 50,608                       |                  |                                    |                  |                |                  |                  |                  |                  |                  |
| 2601E064 | Support to MWYSSA & ESGBV   | Others   | GoK                   | 56,000                       | 17,523           | (3,554)                            |                  |                |                  |                  |                  |                  |                  |
| 2601F140 | Senior Citizen's Allowance  | PNG      | GoK                   | 500,000                      | 5,060            |                                    |                  |                |                  |                  |                  |                  |                  |
| 2602G013 | Kiribati Team Participation 2016 Oceania Wrestling                  | PNG      | GoK                   | 16,567                       |                  |                                    |                  |                |                  |                  |                  |                  |                  |
| 26014482 | Social Stability Fund   | Taiwan   | GoK                   | 3,000,000                    | 13,769           | 36,835                             | 50,603           | 250,000        | 300,603          | 500,000          | 500,000          | 500,000          | 500,000          |
| 2602C024 | Women Economic Empowerment/Assist. to Women                         | Taiwan   | GoK                   | 100,000                      | 31,060           | 9,003                              |                  | (9,003)        | (9,003)          |                  |                  |                  |                  |
| 26034678 | Child Protection  | UNICEF   | GoK                   | 171,566                      | 73,088           | 1,298                              | 32,502           | 39,635         | 72,137           | 8,104            |                  |                  |                  |
| 2604E063 | Adolescent Girls Initiatives  | UNICEF   | GoK                   | 500,000                      |                  |                                    |                  |                |                  |                  |                  |                  |                  |
| 2604E204 | Convention on the Rights of the child                               | UNICEF   | GoK                   | 100,000                      |                  |                                    |                  |                |                  |                  |                  |                  |                  |
| 2603E016 | Improving Services for Victims of Gender Based & Domestic Violence  | WB       | GoK                   | 14,000                       |                  |                                    |                  |                |                  |                  |                  |                  |                  |
| 2603E032 | Community Based Rehabilitation                                      | WHO      | GoK                   | 33,000                       |                  |                                    |                  |                |                  |                  |                  |                  |                  |
| 2605F001 | Additional Funding to EAW Fund                                      | UN Women | GoK                   | 35,043                       | 23,705           | 3,134                              | 11,122           |                | 11,122           | 3,134            |                  |                  |                  |
| 2605F019 | Eliminating Sexual & Gender Bias                                    | UN Women | GoK                   | 206,557                      |                  |                                    |                  |                |                  |                  |                  |                  |                  |
| 2603H041 | Support to Toa Matoi Seawall and Maneaba                            | Aust     | GoK                   | 51,435                       | 35,133           | 16,302                             | 17,000           |                | 17,000           | 15,031           |                  |                  |                  |
|          | Kiribati Gender Support   | Aust     | Aust                  | 511,996                      |                  |                                    | 671,462          |                | 671,462          | 511,996          |                  |                  |                  |
| 2605H056 | Support to Organizational Assessment of AMAK                        | Aust     | GoK                   | 26,185                       |                  | 26,185                             | 23,781           | 25,950         | 49,731           | 32,658           |                  |                  |                  |
| 2605H060 | Essential Services Program  | UN Women | GoK                   | 61,765                       | 30,300           | 31,465                             | 59,769           | 40,233         | 100,002          | 54,987           |                  |                  |                  |
| 2605H063 | Support for WWD Staff Retreat at Tokaraetina Motel, Abaokoro        | UN Women | GoK                   | 9,945                        | 9,944            |                                    | 9,688            |                | 9,688            |                  |                  |                  |                  |
| 2605H075 | Strengthening Peaceful Village Kiribati (SPVK)                      | UN Women | GoK                   | 124,850                      | 58,592           | 66,258                             | 124,850          |                | 124,850          |                  |                  |                  |                  |
| 2602H001 | Sport Equipment   | Taiwan   | GoK                   | 124,850                      | 114,967          | 65,033                             |                  |                |                  | 34,938           |                  |                  |                  |
| 2604I063 | Integrated Sexual Reproductive health and services                  | UNFPA    | GoK                   | 17,501                       |                  |                                    |                  |                |                  | 6,590            |                  |                  |                  |
| 2602I048 | Recognition of pioneers in sport                                    | GoK      | GoK                   | 15,000                       |                  |                                    |                  |                |                  | 10,500           |                  |                  |                  |
| 2603I018 | Emergency Psychosocial Support DCT for Nonouti Disaster             | UNICEF   | GoK                   | 22,582                       |                  |                                    |                  |                |                  | 17,277           |                  |                  |                  |
| 2605I031 | AMAK  | PNG      | GoK                   | 24,380                       |                  |                                    |                  |                |                  | 6,537            |                  |                  |                  |
| 2602I037 | Kiribati Participation in Micronesian game, Yap                     | UNICEF   | GoK                   | 120,000                      |                  |                                    |                  |                |                  | 298              |                  |                  |                  |
|          | <b>Subtotal</b>   |          |                       | <b>17,367,780</b>            | <b>1,217,470</b> | <b>374,861</b>                     | <b>3,850,453</b> | <b>346,816</b> | <b>4,197,268</b> | <b>6,738,868</b> | <b>1,100,000</b> | <b>1,000,000</b> | <b>1,000,000</b> |

| Code  | Project Title  | Donor  | Financial System Used | Estimated Total Project Cost | 2017 Actual | Remaining Balance as at 1 Jan 2018 | 2018 Budget | 2018 Supplement | 2018 Revised | 2019 Budget est | 2020 Est. | 2021 Est. | 2022 Est. |
|---|--|--------|-----------------------|------------------------------|-------------|------------------------------------|-------------|-----------------|--------------|-----------------|-----------|-----------|-----------|
| <b>27 - MINISTRY OF INFRASTRUCTURE AND SUSTAINABLE ENERGY</b> |  |        |                       |                              |             |                                    |             |                 |              |                 |           |           |           |
| 2701A024  | Heavy Plants and Machines                                    | GoK    | GoK                   | 72,651                       |             | 72,651                             |             |                 |              |                 |           |           |           |
| 2701D048  | KOIL's New Additional Fuel Storage                           | Taiwan | GoK                   | 15,000,000                   | 2,000,000   | 4,204,790                          |             | 1,504,601       | 1,504,601    | 2,000,000       | 2,204,790 |           |           |
| 2701D129  | Infrastructure Management Capacity Support                   | NZ     | NZ                    | 1,000,000                    |             |                                    | 250,000     |                 | 250,000      | 400,000         |           |           |           |
| 2701F047  | Maintenance of PUB Generator                                 | GoK    | GoK                   | 1,265,573                    |             | 1,265,519                          |             |                 |              |                 |           |           |           |
| 2701F053  | Support to KIIREP  | GoK    | GoK                   | 7,500                        |             | (6,619)                            |             |                 |              |                 |           |           |           |
| 2701F130  | Access and Roads Maintenance South Tarawa & Betio            | PNG    | GoK                   | 195,000                      | 61,223      | 73                                 |             |                 |              |                 |           |           |           |
| 2701F189  | Grid-connected Solar PV Project                              | WB     | PMU                   | 5,226,667                    |             |                                    | 2,014,758   |                 | 2,014,758    |                 |           |           |           |
| 2701G098  | PUB facility clean-up  | NZ     | GoK                   | 35,945                       | 35,945      |                                    |             |                 |              |                 |           |           |           |
| 2701G115  | Support to the Nippon Causeway                               | GoK    | GoK                   | 1,492,334                    | 29,409      | 1,462,925                          | 1,487,669   | 246,167         | 1,733,836    | 187,666         |           |           |           |
| 2709I049  | Phase I of the Outer Islands Access and Passages             | GoK    | GoK                   | 700,000                      |             |                                    | 700,000     | 700,000         | 1,400,000    |                 |           |           |           |
| 2702B017  | Purchase of cherry picker truck                              | Others | GoK                   | 25,220                       |             | 12,720                             |             |                 |              |                 |           |           |           |
| 2702D044  | Kiribati Pacific Appliance Labelling & Standards Program     | SPC    | GoK                   | 44,265                       |             | 12,531                             |             | 728             | 728          |                 |           |           |           |
| 2702F021  | Kiribati Solar PV Grid Connected Project                     | Japan  | PIFS                  | 4,000,000                    |             |                                    |             |                 |              | 500,000         | 500,000   | 500,000   | 500,000   |
| 2702G100  | Kiribati Italy Renewable Energy Project                      | Italy  | Italy                 | 1,333,333                    |             |                                    | 1,062,275   |                 | 1,062,275    | 271,058         |           |           |           |
| 2702H012  | Adaptation to Climate & SE                                   | SPC    | GoK                   | 9,381                        | 2,400       | 6,981                              |             |                 |              |                 |           |           |           |
| 2702H101  | Kiribati Household Energy Survey                             | UNDP   | GoK                   | 36,726                       | 2,300       | 34,427                             | 36,726      |                 | 36,726       |                 |           |           |           |
| 2702H115  | Solar Light Kits, Households in Urban Districts - Phase II   | India  | GoK                   | 1,422,960                    | 670,950     | 752,010                            | 1,422,975   |                 | 1,422,975    | 67,700          |           |           |           |
| 2702I012  | PV Solar mini off-grid for rural church communities          | Canada | GoK                   | 96,505                       |             | 23,684                             |             | 96,505          | 96,505       |                 |           |           |           |
| 2702I038  | PV Solar mini off-grid for fish centers Outer Island Phase 2 | Italy  | GoK                   | 284,210                      |             |                                    |             | 284,210         | 284,210      | 269,238         |           |           |           |
| 2703G097  | Economic Reform - PACTAM PUB CEO                             | NZ     | NZ                    | 1,077,000                    | 272,000     |                                    | 192,000     |                 | 192,000      | 272,000         |           |           |           |
| 2703H099  | PUB Electricity Distribution Refurbishment                   | GoK    | GoK                   | 1,000,000                    | 1,000,000   |                                    |             |                 |              |                 |           |           |           |
| 2703I011  | PUB Electricity Distribution Refurbishment phase 2           | NZ     | GoK                   | 259,995                      |             |                                    |             | 259,995         | 259,995      |                 |           |           |           |
| 2704E138  | Rehabilitation of Nippon Causeway                            | Japan  | Japan                 | 44,300,000                   |             |                                    | 22,909,068  |                 | 22,909,068   |                 |           |           |           |
| 2704G092  | Director of Engineering Services                             | Aust   | Aust                  | 828,061                      | 204,676     |                                    | 195,088     |                 | 195,088      | 250,000         |           |           |           |
| 2705A051  | Demolition of Otintaa Hotel East Wing                        | GoK    | GoK                   | 45,647                       |             | 45,647                             |             | 45,647          | 45,647       |                 |           |           |           |
| 2705E027  | Reconstruction of Tugaru Rehabilitation Centre               | Aust   | GoK                   | 400,000                      | 34,374      | 357,910                            |             |                 |              | 331,221         |           |           |           |
| 2705E209  | Mental Health Facility Improvement                           | Aust   | GoK                   | 200,000                      |             | 176,035                            |             |                 |              |                 |           |           |           |
| 2705G059  | Te Meeria Male Facilities                                    | Aust   | GoK                   | 272,900                      | 4,869       | 267,981                            |             |                 |              | 187,646         |           |           |           |
| 2706C043  | Kiritimati Water Supply Project Preparation                  | GoK    | GoK                   | 61,574                       | 1,815       | 55,970                             |             |                 |              |                 |           |           |           |
| 2706C044  | Support to KAPIII Project                                    | GoK    | GoK                   | 85,000                       | 12,655      | 72,345                             | 14,626      |                 | 14,626       |                 |           |           |           |
| 2706C045  | Support to KiriWatsan I                                      | GoK    | GoK                   | 78,663                       | 1,980       | 62,114                             |             |                 |              |                 |           |           |           |
| 2706C046  | Support to South Tarawa Road Upgrading                       | GoK    | GoK                   | 62,396                       |             | 62,396                             |             |                 |              |                 |           |           |           |
| 2706C067  | Kiriwatsan 1 Project   | UNICEF | GoK                   | 163,611                      | 35,199      | 65,580                             |             |                 |              |                 |           |           |           |
| 2706D063  | USAID-SPREP Support to Climate Change Adaptation Initiative  | SPREP  | GoK                   | 185,800                      | 450         | 117,696                            |             |                 |              |                 |           |           |           |

| Code   | Project Title   | Donor  | Financial System Used | Estimated Total Project Cost | 2017 Actual      | Remaining Balance as at 1 Jan 2018 | 2018              |                  |                   | 2019 Budget est   | 2020 Est.        | 2021 Est.        | 2022 Est.        |
|--|---|--------|-----------------------|------------------------------|------------------|------------------------------------|-------------------|------------------|-------------------|-------------------|------------------|------------------|------------------|
|  |   |        |                       |                              |                  |                                    | 2018 Budget       | Supplement       | 2018 Revised      |                   |                  |                  |                  |
| 2706E199   | Water Quality Monitoring Programme for Kiribati               | NZ     | NZ                    | 1,421,937                    |                  |                                    | 50,000            |                  | 50,000            | 300,000           |                  |                  |                  |
| 2706F025   | Watsan Program (PUB)  | NZ     | NZ                    | 71,246                       |                  |                                    |                   |                  |                   |                   |                  |                  |                  |
| 2706F188   | KiriWatsan (Outer Islands) Phase 2                            | EU     | SPC                   | 4,950,000                    |                  |                                    | 1,925,000         |                  | 1,925,000         |                   |                  |                  |                  |
| 2706H004   | Strengthening Water Security for Atoll Vulnerable Communities | NZ     | GoK                   | 125,047                      | 34,709           | 24,893                             | 15,168            | 65,445           | 80,613            | 58,226            |                  |                  |                  |
| 2706I040   | Water security support for South Tarawa                       | NZ     | GoK                   | 1,089,980                    |                  |                                    |                   | 1,089,980        | 1,089,980         |                   |                  |                  |                  |
| 2708H070   | Te Toamatoa Centre  | Aust   | GoK                   | 331,204                      | 1,469            | 329,735                            |                   |                  |                   | 234,455           |                  |                  |                  |
| 2709A110   | South Tarawa Sanitation Improvement Sector Project            | Aust   | GoK                   | 13,950,000                   |                  |                                    |                   |                  |                   |                   |                  |                  |                  |
| 2709A129   | South Tarawa Sanitation Improvement Sector Project            | ADB    | GoK                   | 31,110,698                   |                  |                                    | 4,303,383         |                  | 4,303,383         |                   |                  |                  |                  |
| 2709D074   | Outer Island Road & Airstrip Upgrading                        | Taiwan | GoK                   | 2,000,000                    | 9,810            | 1,898,104                          |                   |                  |                   |                   |                  |                  |                  |
| 2709F020   | Heavy Plant and Equipment                                     | Taiwan | GoK                   | 635,000                      |                  | 626,746                            |                   |                  |                   |                   |                  |                  |                  |
| 2709F064   | Kings Wharf on Butaritari Island                              | GoK    | GoK                   | 200,000                      | 11,673           | 32,536                             | 4,420             |                  | 4,420             |                   |                  |                  |                  |
| 2709F065   | Marakei Bridge  | GoK    | GoK                   | 250,000                      | 69,860           | (19,233)                           |                   |                  |                   |                   |                  |                  |                  |
| 2709F066   | Abemama Bridge  | GoK    | GoK                   | 139,275                      | 32,493           | 88,266                             |                   |                  |                   |                   |                  |                  |                  |
| 2709H003   | Heavy Plant and Equipment                                     | GoK    | GoK                   | 2,885,905                    | 2,886,005        | 464,414                            |                   |                  |                   |                   |                  |                  |                  |
| 2709H010   | Betio landfill seawall rehabilitation project                 | NZ     | GoK                   | 231,269                      | 3,702            | 227,567                            |                   |                  |                   |                   |                  |                  |                  |
| 2709H087   | Buota Bridge  | Taiwan | GoK                   | 17,710                       | 14,773           | 2,937                              |                   |                  |                   |                   |                  |                  |                  |
| 2709I007   | Purchase of road maintenance plants and equipment project     | Taiwan | GoK                   | 2,885,905                    |                  |                                    |                   | 2,885,905        | 2,885,905         |                   |                  |                  |                  |
| 2704H108   | Outer Island Infrastructure Program                           | GoK    | GoK                   | 30,000,000                   |                  |                                    | 8,000,000         |                  | 8,000,000         | 30,000,000        |                  |                  |                  |
| 2706I086   | 500L Water Tanks for Households                               | GoK    | GoK                   | 3,500,000                    |                  |                                    | 2,000,000         |                  | 2,000,000         |                   |                  |                  |                  |
| 2706I087   | South Tarawa Water Supply Project (planned)                   | ADB    | ADB                   | 19,650,000                   |                  |                                    | 2,620,000         |                  | 2,620,000         | 17,940,000        |                  |                  |                  |
| 2706I088   | South Tarawa Water Supply Project (planned)                   | WB     | WB                    | 19,650,000                   |                  |                                    | 3,000,000         |                  | 3,000,000         |                   |                  |                  |                  |
| 2704H119   | Outer Island Infrastructure Program (planned)                 | WB     | WB                    | 27,510,000                   |                  |                                    | 3,000,000         |                  | 3,000,000         |                   |                  |                  |                  |
| 2709I096   | Infrastructure Maintenance Fund                               | GoK    | GoK                   | 2,000,000                    |                  |                                    |                   |                  |                   | 2,000,000         | 2,000,000        | 2,000,000        | 2,000,000        |
| 2704H220   | Outer Island Infrastructure Program (planned)                 | ADB    | ADB                   | 13,100,000                   |                  |                                    | 3,000,000         |                  | 3,000,000         |                   |                  |                  |                  |
| <b>Subtotal</b>  |   |        |                       | <b>258,974,093</b>           | <b>7,434,737</b> | <b>12,801,331</b>                  | <b>58,203,156</b> | <b>7,179,183</b> | <b>65,382,339</b> | <b>55,269,210</b> | <b>4,704,790</b> | <b>2,500,000</b> | <b>2,500,000</b> |
| <b>28 - MINISTRY OF EMPLOYMENT &amp; HUMAN RESOURCES</b> |   |        |                       |                              |                  |                                    |                   |                  |                   |                   |                  |                  |                  |
| 2802C053   | Banaba Compensation   | GoK    | GoK                   | 2,015,000                    | 151,844          | 631,948                            | 4,054             |                  | 4,054             | 510,499           |                  |                  |                  |
| 2802E015   | APTC Regional Program   | Aust   | Aust                  | 2,485,000                    |                  |                                    |                   |                  |                   |                   |                  |                  |                  |
| 2802E020   | Recognised Seasonal Employment Scheme (RSE)                   | RF     | GoK                   | 237,219                      | 47,458           | 119,061                            | 104,625           | 34,160           | 138,785           | 108,669           |                  |                  |                  |
| 2802F127   | Sustaining I-Kiribati Overseas Employment Workshop            | GoK    | GoK                   | 11,357                       | 9,537            | (3,001)                            |                   |                  |                   |                   |                  |                  |                  |
| 2802F191   | Labour mobility enhancement                                   | NZ     | NZ                    | 260,000                      |                  |                                    | 160,000           |                  | 160,000           | 100,000           |                  |                  |                  |
| 2802G078   | Superannuation for Seasonal Workers in Australia              | Others | GoK                   | 14,400                       | 1,609            | 502                                | 15,000            |                  | 15,000            |                   |                  |                  |                  |
| 2802G091   | Skills for Employment (Kiribati Facility)                     | Aust   | Aust                  | 16,829,397                   | 4,480,329        |                                    | 4,000,000         |                  | 4,000,000         | 5,826,988         | 5,826,988        |                  |                  |

| Code  | Project Title   | Donor   | Financial System Used | Estimated Total Project Cost | 2017 Actual      | Remaining Balance as at 1 Jan 2018 | 2018             |                  |                   | 2019 Budget est  | 2020 Est.        | 2021 Est.        | 2022 Est. |
|---|---|---------|-----------------------|------------------------------|------------------|------------------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|-----------|
|   |   |         |                       |                              |                  |                                    | 2018 Budget      | Supplement       | 2018 Revised      |                  |                  |                  |           |
| 2802G111  | Maximizing I-Kiribati employment in Northern Australia          | UNESCAP | GoK                   | 40,130                       | 10,844           | (3,419)                            |                  |                  |                   |                  |                  |                  |           |
| 2802H004  | VISA Fees for Seasonal Worker in NZ                             | Others  | GoK                   | 7,112                        |                  | 7,112                              |                  | 7,126            | 7,126             |                  |                  |                  |           |
| 2802H011  | RSE Liaison Office in New Zealand                               | Others  | GoK                   | 1,890                        | 1,786            | 104                                |                  |                  |                   |                  |                  |                  |           |
| 2803E213  | KIT APTC Partnership  | Aust    | Aust                  |                              |                  |                                    |                  |                  |                   |                  |                  |                  |           |
| 28044815  | Support for Apprenticeship Training & KIT/TVETSSP (KIT upgrade) | Aust    | Aust                  |                              |                  |                                    | 4,500,000        |                  | 4,500,000         |                  |                  |                  |           |
| 2804H049  | Upgrade of MTC's Library  |         |                       | 14,485                       | 14,467           | 18                                 |                  |                  |                   |                  |                  |                  |           |
| 28054497  | MTC Institutional Strengthening                                 | NZ      | NZ                    | 1,376,147                    | 515,000          |                                    | 180,300          |                  | 180,300           |                  |                  |                  |           |
| 28054497  | MTC Institutional Strengthening                                 | NZ      | GoK                   | 1,090,906                    | 61,684           | 208,767                            | 309,302          | 336,169          | 645,471           |                  |                  |                  |           |
| 2805A105  | Fisheries Training  | NZ      | NZ                    | 1,460,000                    |                  |                                    |                  |                  |                   |                  |                  |                  |           |
|   |   |         | <b>Subtotal</b>       | <b>25,843,043</b>            | <b>5,294,558</b> | <b>961,092</b>                     | <b>9,273,281</b> | <b>377,455</b>   | <b>9,650,736</b>  | <b>6,546,156</b> | <b>5,826,988</b> |                  |           |
| <b>29 - MINISTRY OF LINE &amp; PHOENIX ISLAND DEVELOPMENT</b> |   |         |                       |                              |                  |                                    |                  |                  |                   |                  |                  |                  |           |
| 2908E077  | Primary School Rehabilitation Program                           | Aust    | GoK                   | 512,840                      |                  |                                    |                  |                  |                   |                  |                  |                  |           |
| 2901D023  | Improvement of Water on Kiritimati                              | EU      | EU                    | 6,468,300                    |                  |                                    | 2,080,000        |                  | 2,080,000         |                  |                  |                  |           |
| 2908E013  | Kiritimati Energy Project                                       | EU      | EU                    | 6,095,760                    |                  |                                    | 5,395,520        |                  | 5,395,520         |                  |                  |                  |           |
| 2905C038  | Power Supply in Kiritimati Island                               | GoK     | GoK                   | 2,449,034                    | 1,144,907        | (12,633)                           | 613,289          | 848,954          | 1,462,243         | 700,000          |                  |                  |           |
| 2901D097  | LC Linnix Insurance costs                                       | GoK     | GoK                   | 181,679                      | 266,392          |                                    |                  |                  |                   |                  |                  |                  |           |
| 2908G028  | Provision of Septic Truck to Kiritimati Island                  | Japan   | GoK                   | 109,262                      |                  |                                    |                  |                  |                   | 1,250,000        | 1,250,000        | 1,250,000        |           |
| 2908C115  | Kiritimati Solid Waste Management                               | NZ      | GoK                   | 4,858,763                    |                  |                                    |                  |                  |                   |                  |                  |                  |           |
| 2908H007  | Kiribati Solid Waste Management PhII                            | NZ      | GoK                   | 472,212                      | 9,420            | 462,792                            | 151,334          | 320,878          | 472,212           | 331,670          |                  |                  |           |
| 2908F109  | Kiritimati Island Energy Project                                | NZ      | GoK                   | 145,890                      | 49,400           | 99,893                             | 479,992          |                  | 479,992           | 51,855           |                  |                  |           |
| 2901D097  | Landing Craft Vessel  | Taiwan  | GoK                   | 2,012,840                    | 266,392          |                                    |                  |                  |                   |                  |                  |                  |           |
| 2908B094  | Upgrading of Infrastructure for MLPID                           | Taiwan  | GoK                   | 145,890                      |                  |                                    |                  |                  |                   |                  |                  |                  |           |
| 2908G038  | Improvement of Public Sanitary Environment                      | Japan   | GoK                   | 90,131                       | 3,736            |                                    |                  |                  |                   |                  |                  |                  |           |
| 2908G039  | Upgrading of Saint Francis High School                          | Japan   | GoK                   | 94,710                       |                  |                                    |                  |                  |                   |                  |                  |                  |           |
| 2909G093  | Solar Salt Warehouse  | Taiwan  | GoK                   | 130,000                      | 30,515           | 46,608                             | 74,139           |                  | 74,139            |                  |                  |                  |           |
| 2904G134  | Housing Improvement on Kiritimati Island                        | Taiwan  | GoK                   | 250,000                      | 81,311           | 168,689                            | 56,063           |                  | 56,063            | 100,001          |                  |                  |           |
|   | Economic and social development program on Kiritimati           | Japan   | Japan                 | 3,000,000                    |                  | 3,000,000                          |                  | 3,000,000        | 3,000,000         | 3,000,000        |                  | 3,000,000        |           |
|   | Tabwakea Primary School   | GoK     | GoK                   | 1,500,000                    |                  |                                    |                  |                  |                   | 1,500,000        |                  |                  |           |
|   | Toilet block at Teraina airport                                 | GoK     | GoK                   | 69,975                       |                  |                                    |                  |                  |                   | 69,975           |                  |                  |           |
| 2901I081000   | Focus group for Land use plan in Kiritimati                     | EU      | GoK                   | 21,600                       |                  | 21,600                             |                  |                  |                   | 21,600           |                  |                  |           |
|   |   |         | <b>Subtotal</b>       | <b>20,712,033</b>            | <b>1,315,554</b> | <b>3,786,949</b>                   | <b>8,850,337</b> | <b>4,169,832</b> | <b>13,020,169</b> | <b>7,025,100</b> | <b>1,250,000</b> | <b>4,250,000</b> |           |

| Code                            | Project Title                    | Donor  | Financial System Used | Estimated Total Project Cost | 2017 Actual       | Remaining Balance as at 1 Jan 2018 | 2018               |                   |                    | 2019 Budget est    | 2020 Est.         | 2021 Est.         | 2022 Est.         |
|---------------------------------|----------------------------------|--------|-----------------------|------------------------------|-------------------|------------------------------------|--------------------|-------------------|--------------------|--------------------|-------------------|-------------------|-------------------|
|                                 |                                  |        |                       |                              |                   |                                    | 2018 Budget        | Supplement        | 2018 Revised       |                    |                   |                   |                   |
| <b>37 - MINISTRY OF JUSTICE</b> |                                  |        |                       |                              |                   |                                    |                    |                   |                    |                    |                   |                   |                   |
| 3702E147                        | Economic Reform - PACTAM Customs | NZ     | NZ                    | 873,000                      |                   |                                    | 220,000            |                   | 220,000            | 110,000            |                   |                   |                   |
| 3702H106                        | ASYCUDA                          | UNCTAD | GoK                   | 26,000                       | 16,468            | 9,532                              | 26,000             |                   | 26,000             | 9,532              |                   |                   |                   |
| 37044678                        | Child Protection                 | UNICEF | GoK                   | 64,565                       |                   | 22,819                             | 17,224             | 25,122            | 42,346             | 24,154             |                   |                   |                   |
| 3705I009                        | International Human Rights Day   | UNDP   | GoK                   | 890                          |                   |                                    |                    | 890               | 890                |                    |                   |                   |                   |
| 3705I035                        | OHCHR ROP Mission to Kiribati    | UNDP   | GoK                   | 1,095                        |                   |                                    |                    | 1,095             | 1,095              |                    |                   |                   |                   |
|                                 |                                  |        | <b>Subtotal</b>       | <b>965,550</b>               | <b>16,468</b>     | <b>32,351</b>                      | <b>263,224</b>     | <b>27,107</b>     | <b>290,331</b>     | <b>143,686</b>     |                   |                   |                   |
|                                 |                                  |        | <b>GRAND TOTAL</b>    | <b>1,025,150,187</b>         | <b>78,983,589</b> | <b>59,417,908</b>                  | <b>244,133,787</b> | <b>50,290,549</b> | <b>294,424,336</b> | <b>240,219,839</b> | <b>96,525,913</b> | <b>83,092,946</b> | <b>57,709,815</b> |