



DEVELOPMENT BUDGET FOR 2021

"Embracing the New Normal"
"Butimwaeān te Taneiai ae Boou"

AS APPROVED BY THE MANEABA NI MAUNGATABU

DECEMBER 2020

Introduction

This 2021 Development Budget is estimated at \$223,008,174. It covers development projects that are expected to be carried out in 2021. Funding for these projects is provided by the development partners and the Kiribati Government. The Development Budget is governed by the Development Fund Rules as per Section 11 of CAP 79.

In response to comments and feedbacks by MPs and the public, the structure and layout of the budget book has been modified with the hope that this will help enhance readability and ease of cross-referencing.

The first four tables for the Development Budget 2021 remain the same as in 2020, but other tables have either been removed or modified to include new columns.

Consistent with the Recurrent Budget, all tables showing multiple years cover the full period of 2019 through to 2024 projections. Table 1 (Development Budget by Region) separates the outer islands into the Gilbert's Group, Line and Phoenix Groups and the National. Those projects for group of outer islands (including projects on Banaba) are classified under 'Gilbert', and those projects with a national focus across all islands are classified as 'National'.

Table 7 a and b summarises lists of funded development projects with their actual and estimated costs. The table summarizes how funds are channelled through and managed separately, either using the (i) GoK System or the (ii) Donor System.

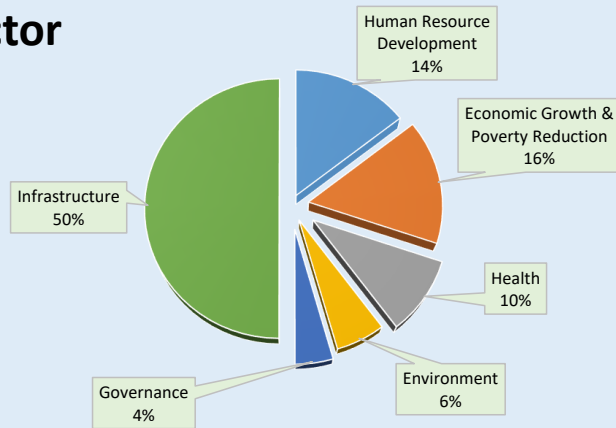
Where possible, forward estimates of Development Partner programs have been incorporated into the outer-years, as well as those Local Contributions to Development signalled in the Recurrent Budget. These forecasts have been provided in consultation with selected Development Partners, and generally cover 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 2021 are linked with the objectives of the Kiribati Development Plan, with the breakdown across the KDP sectors shown in Table 2a and with a breakdown across KV20 Pillars in Table 2b. The projects will also assist in achieving the goals of the Istanbul Plan of Action, the Sustainable Development Goals (the 2030 Agenda), the SIDS Accelerated Modalities of Action (SAMOA) Pathway; and the Framework for Pacific Regionalism.

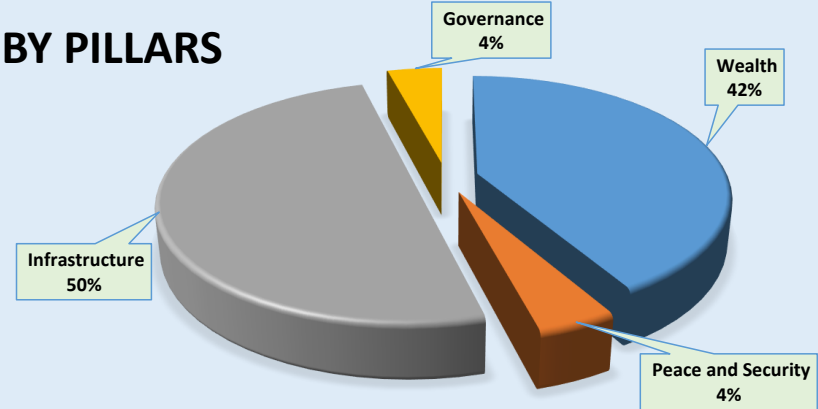
The Government of Kiribati would like to thank the Development Partners for their assistance in the preparation of this document. The support of Partners in achieving the development needs of Kiribati is gratefully acknowledged.

The Graphical Presentation of the 2021 Budget Allocation of Resources

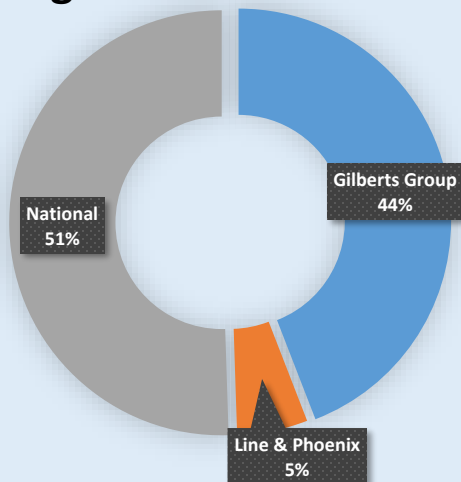
By Sector



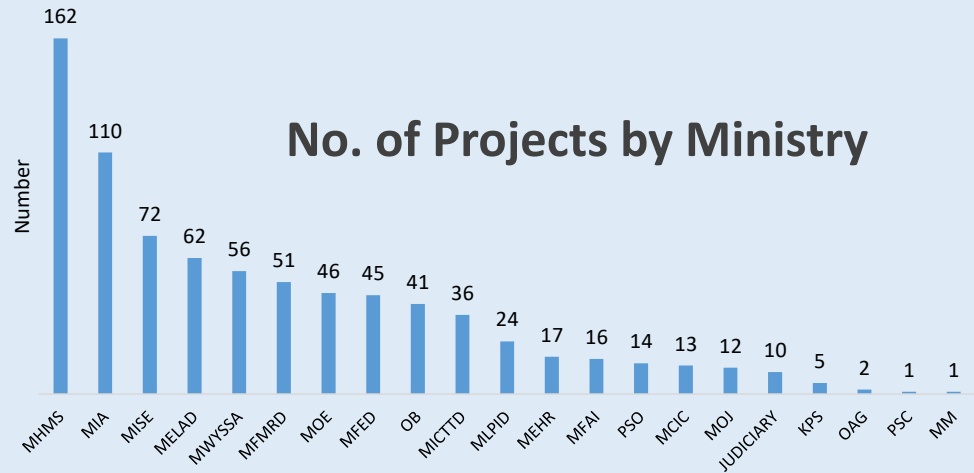
BY PILLARS



By Region



No. of Projects by Ministry



The Graphical Presentation of the 2021 Budget Allocation of Resources

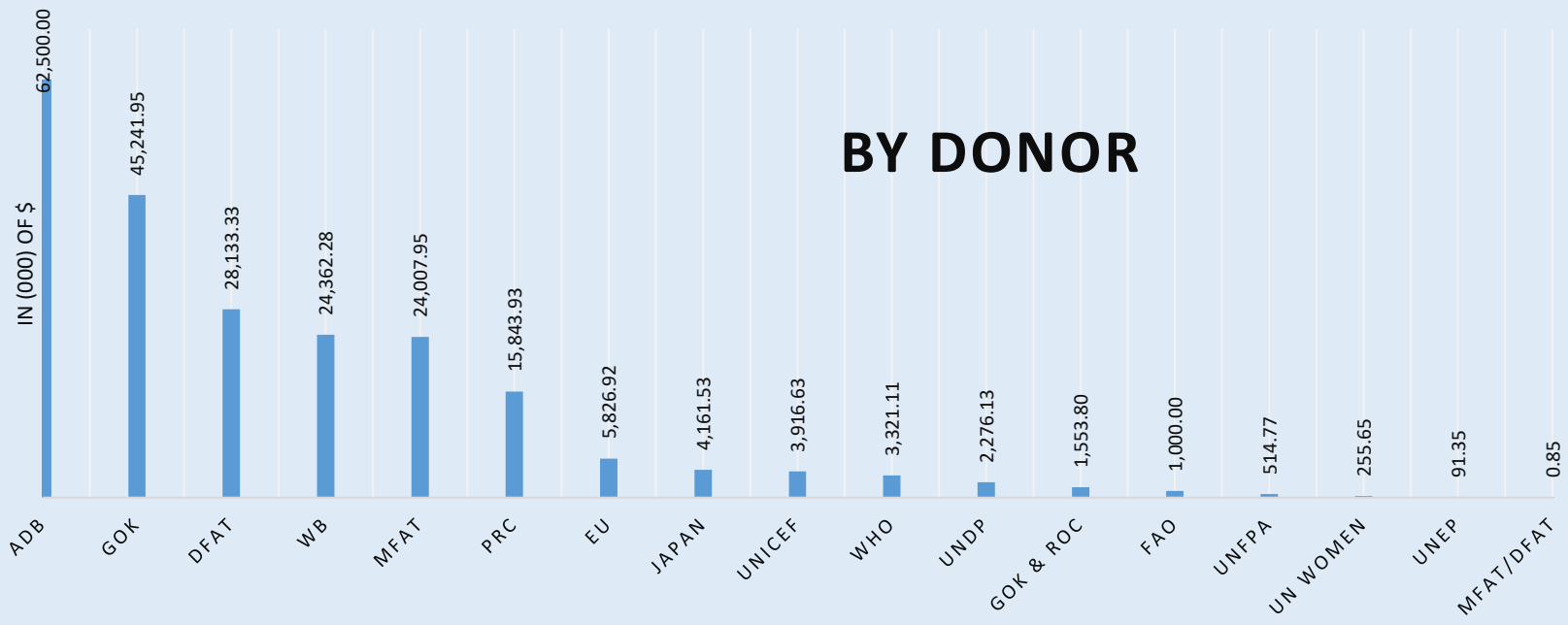
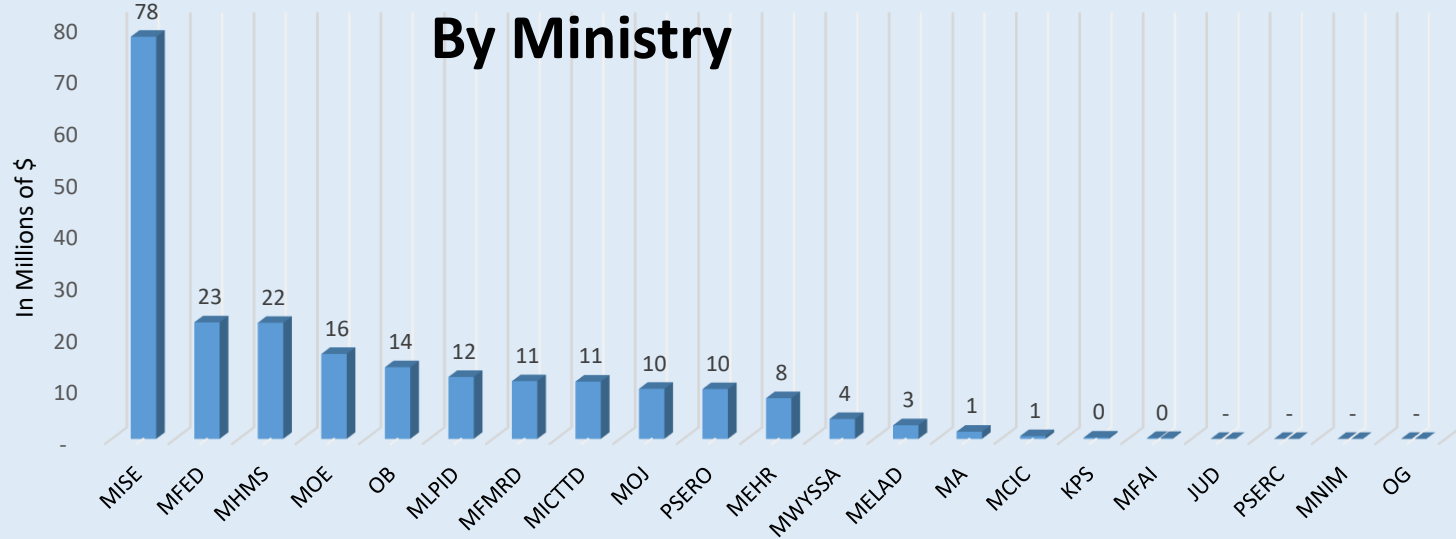


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Table 1: Ministry Development Budget by Region 2021

Ministry Code	Ministry	Gilberts Group	Line & Phoenix	National	Grand Total
09	Office of Te Beretitenti	2,150,000		11,686,942	13,836,942
10	Public Service Office	1,448,497		8,169,638	9,618,135
11	Judiciary				
12	Kiribati Police Service			244,435	244,435
13	Public Service Commission				
14	Ministry of Foreign Affairs and Immigration	177,910			177,910
15	Ministry of Internal Affairs	1,058,242		334,948	1,393,190
16	Ministry of Environment, Lands and Agricultural Development	91,348	29,589	2,512,333	2,633,270
17	Maneaba ni Maungatabu				
18	Ministry of Commerce, Industry and Cooperatives			533,950	533,950
20	Office of the Attorney General				
21	Ministry of Fisheries and Marine Resource Development	278,529		10,867,019	11,145,548
22	Ministry of Health and Medical Services	2,101,511		20,322,933	22,424,444
23	Ministry of Education	10,254,711		6,152,795	16,407,506
24	Ministry of Information, Communication, Transport and Tourism Development	4,500,000		6,565,475	11,065,475
25	Ministry of Finance and Economic Development	6,119,879		16,381,000	22,500,879
26	Ministry of Women, Youth, Sport and Social Affairs			3,840,705	3,840,705
27	Ministry of Infrastructure and Sustainable Energy	63,580,395		14,105,964	77,686,359
28	Ministry of Employment and Human Resources	6,600,862		1,266,232	7,867,094
29	Ministry of Line and Phoenix Island Development		11,957,550		11,957,550
37	Ministry of Justice			9,674,783	9,674,783
	Grand Total	98,361,884	11,987,139	112,659,151	223,008,174

Table 2a: Ministry Development Budget by KDP Sectors 2021

Ministry Code	Ministry	Human Resource Development	Economic Growth & Poverty Reduction	Health	Environment	Governance	Infrastructure	Grand Total
09	Office of Te Beretitenti		2,050,000		10,386,942		1,400,000	13,836,942
10	Public Service Office	8,169,638					1,448,497	9,618,135
11	Judiciary							
12	Kiribati Police Service					244,435		244,435
13	Public Service Commission					177,910		177,910
14	Ministry of Foreign Affairs and Immigration					58,242	1,334,948	1,393,190
15	Ministry of Internal Affairs							
16	Ministry of Environment, Lands and Agricultural Development		1,541,922		1,091,348			2,633,270
17	Maneaba ni Maungatabu							
18	Ministry of Commerce, Industry and Cooperatives		533,950					533,950
20	Office of the Attorney General							
21	Ministry of Fisheries and Marine Resource Development		10,918,019				227,529	11,145,548
22	Ministry of Health and Medical Services			20,979,669			1,444,775	22,424,444
23	Ministry of Education	16,407,506						16,407,506
24	Ministry of Information, Communication, Transport and Tourism Development		118,800			714,373	10,232,301	11,065,475
25	Ministry of Finance and Economic Development		16,481,000		1,476,113	4,543,766		22,500,879
26	Ministry of Women, Youth, Sport and Social Affairs		131,865			3,708,840		3,840,705
27	Ministry of Infrastructure and Sustainable Energy			453,182		450,000	76,783,177	77,686,359
28	Ministry of Employment and Human Resources	7,867,094						7,867,094
29	Ministry of Line and Phoenix Island Development		2,964,812				8,992,738	11,957,550
37	Ministry of Justice					854	9,673,929	9,674,783
	Grand Total	32,444,238	34,740,368	21,432,851	12,954,403	9,898,420	111,537,894	223,008,174

Table 2b: Ministry Development Budget by KV20 Pillars 2021

Ministry Code	Ministry	Wealth	Peace and Security	Infrastructure	Governance	Grand Total
9	Office of Te Beretitenti	4,521,565	7,915,377	1,400,000		13,836,942
10	Public Service Office	8,169,638		1,448,497		9,618,135
11	Judiciary					
12	Kiribati Police Service		179,335		65,100	244,435
13	Public Service Commission					
14	Ministry of Foreign Affairs and Immigration		177,910			177,910
15	Ministry of Internal Affairs			1,334,948	58,242	1,393,190
16	Ministry of Environment, Lands and Agricultural Development	1,633,270	1,000,000			2,633,270
17	Maneaba ni Maungatabu					
18	Ministry of Commerce, Industry and Cooperatives	533,950				533,950
20	Office of the Attorney General					
21	Ministry of Fisheries and Marine Resource Development	10,918,019		227,529		11,145,548
22	Ministry of Health and Medical Services	20,979,669		1,444,775		22,424,444
23	Ministry of Education	16,407,506				16,407,506
24	Ministry of Information, Communication, Transport and Tourism Development	118,800	285,849	10,232,301	428,524	11,065,475
25	Ministry of Finance and Economic Development	17,957,113			4,543,766	22,500,879
26	Ministry of Women, Youth, Sport and Social Affairs	131,865			3,708,840	3,840,705
27	Ministry of Infrastructure and Sustainable Energy	453,182		76,783,177	450,000	77,686,359
28	Ministry of Employment and Human Resources	7,867,094				7,867,094
29	Ministry of Line and Phoenix Island Development	2,964,812		8,992,738		11,957,550
37	Ministry of Justice			9,673,929	854	9,674,783
	Grand Total	92,656,483	9,558,470	111,537,894	9,255,327	223,008,174

Table 3: Development Budget by Donor (2019-2024)

Donor	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
GoK	417,213,670	62,162,546	62,422,598	95,804,409	119,610,591	38,356,364	45,241,953	53,461,510	53,461,512	53,561,514
ROC	88,608,066	15,899,339	44,910	44,910	6,004,983	9,939,266				
GoK & ROC	14,244,641	2,000,913	1,796,261	1,796,261	3,154,236	642,938	1,553,800	1,500,000	1,500,000	2,000,000
MFAT	99,288,777	2,262,452	39,203,244	21,868,945	8,166,891	2,349,630	24,007,947	22,534,554	23,509,875	
DFAT	156,625,784	1,400,514	27,610,345	30,763,258	2,603,375	4,127,839	28,133,332	27,747,342	27,711,106	20,711,106
Italy	2,853,714	911,712	300,381	300,381	1,047,483	164,610				
Others	13,952,574	4,535,810	131,252	1,069,875	2,545,618	3,060,067				
UNDP	6,032,509	18,618	286,754	436,916	524,756	(69,222)	2,276,127	1,401,852	244,729	
UNICEF	15,040,662	241,045	3,636,275	3,145,351	1,049,068	139,564	3,916,628	2,833,717	2,013,650	
UNFPA	3,477,688	(24,506)	749,335	749,335	236,839	(26,784)	514,774	257,388		
UNEP	1,656,391	163,412	58,714	184,177	366,985	(19,396)	91,348	78,748		
WHO	10,130,821	(178,611)	1,145,232	1,146,453	51,446	(181,523)	3,321,107	2,223,188	2,223,188	
UN Women	1,155,970	144,510	268,469	268,469	124,130	288,849	255,645			
PRC	76,202,429		66,270,500	32,051,123	7,221,488	24,829,635	15,843,929			
Japan	25,099,253	430,341	13,864,477	18,364,477	509,740	4,541	4,161,529			
SPC	1,476,265	(165,519)	2,165	69,850	177,348	(273,016)				
EU	18,397,910	93,187	1,503,853	1,710,994	293,814	6,515	5,826,920	4,600,746	2,608,381	381,000
RF	3,184,416	1,798,021			149,642	1,648,379				
PIPA	2,517,014	57,215				57,215				
FFA	94,530	41,994			6,202	35,791				
SPREP	736,499	870	20,490	35,845	55,381	(18,666)				
UNICEF & MFAT	28,102	1,030	106,388			1,030				
Canada	265,558	46,878	26,834	97,643	144,521					
IFAD	52,399	735				735				
Pacific Leprosy Foundation	60,794	(988)	20,371	20,371	19,382					
India	1,422,960	47,839			12,000	35,839				
CSIRO	20,676	6,600				6,600				
GoK & WB	216,175	74,292				74,292				
COL	20,355	1,284				1,284				
CTA	29,387	5,503	19,030		19,030	23,809				
GEF	106,258	39,881		54,915		94,781				
GoK & DFAT	429,909	427,407			427,407					
FAO	277,131	17,851	16,240	216,240	15,651	18,439	1,000,000	1,000,000	1,000,000	
ITU	7,412	5,946				5,946				
CLGF	298,293	25,839				25,839				
GCF										
ComSec	2,865	(496)				(496)				
Germany	14,485	(22)				(22)				
PIFS	3,211			3,211	3,211					
WB	153,526,572		48,565,080	48,565,080			24,362,281	24,362,281	24,362,281	
UNWomen	191,250	(113,801)				(113,801)				
UNESCO	44,106	5,775				5,775				
UNESCAP	123,290	4,591				4,591				
UNCTAD	26,000	9,532				9,532				
PNA	3,201	1,801				1,801				
Korea	460,514	26,787				26,787				
PBF										
WOGC	10,189	581				581				
OCTA	25,000	7,124				7,124				
ADB	204,445,541		59,493,481	99,165,541		2,065,541	62,500,000			
Kuwait	261,789	(24,989)				(24,989)				
Korea & GoK	205,111									
UAE	265,463	264,542				264,542				
MFAT/DFAT	854						854			
WMO	19,304			19,304	19,304					
Grant Total	1,320,853,740	92,675,385	327,562,677	357,972,362	154,660,081	87,480,304	223,008,174	142,001,325	138,634,722	76,653,620

NOTE:

* To get the total 2021 LCDF(\$46,795,753) - add GoK (\$45,241,953) and GoK & ROC (\$1,553,800)

* This table combines updates from both GoK and Donor system, and will not add up to estimated totals. This is because we only warrant funds that are through the GoK or funds received through Government No.4 account.

Please refer to Table 6 for detailed breakdown for GoK and Donor system.

Table 4: Development Budget Summary by Ministry (2019-2024)

Ministry Code	Ministry	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
09	Office of Te Beretitenti	67,369,235	4,303,676	18,848,003	17,348,083	6,708,169	2,106,985	13,836,942	7,915,377	7,915,377	750,000
10	Public Service Office	45,672,563	1,357,823	11,195,091	8,137,387	2,200,076	1,156,223	9,618,135	8,860,531	6,300,905	4,916,219
11	Judiciary	264,756	21,859				21,859				
12	Kiribati Police Service	1,216,524	21,169	223,961	223,961		21,169	244,435	243,958	74,400	
13	Public Service Commission	15,000	142			142					
14	Ministry of Foreign Affairs and Immigration	4,654,570	2,075,010	177,910	196,356	284,133	1,809,323	177,910	177,910	177,910	
15	Ministry of Internal Affairs	30,091,385	7,065,236	2,818,431	2,140,245	3,746,465	5,394,993	1,393,190	43,999		
16	Ministry of Environment, Lands and Agricultural Development	13,072,374	1,117,409	1,387,228	1,898,255	2,556,492	211,825	2,633,270	1,975,871	1,000,000	
17	Maneaba ni Maungatabu	58,200	40				40				
18	Ministry of Commerce, Industry and Cooperatives	3,961,278	1,710,038	139,681	637,681	991,745	844,025	533,950	299,060		
20	Office of the Attorney General	224,290	180				180				
21	Ministry of Fisheries and Marine Resource Development	69,594,943	10,437,672	16,435,266	18,726,796	10,185,514	6,259,298	11,145,548	3,849,834	3,414,004	2,557,461
22	Ministry of Health and Medical Services	117,582,903	86,468	27,644,704	32,985,378	9,637,693	1,904,087	22,424,444	17,755,266	21,243,954	6,044,229
23	Ministry of Education	100,168,068	8,884,687	18,415,465	20,297,175	10,854,503	6,717,099	16,407,506	15,361,680	14,711,022	14,504,711
24	Ministry of Information, Communication, Transport and Tourism Development	266,725,581	2,818,229	69,134,893	72,456,098	8,996,296	27,654,066	11,065,475	9,038,977	6,187,591	
25	Ministry of Finance and Economic Development	176,073,175	14,996,036	42,003,565	70,236,168	64,126,262	17,845,404	22,500,879	33,135,576	39,381,000	32,481,000
26	Ministry of Women, Youth, Sport and Social Affairs	26,822,293	6,348,601	3,837,269	2,599,238	4,847,169	3,670,920	3,840,705	3,247,040	1,659,019	2,100,000
27	Ministry of Infrastructure and Sustainable Energy	296,824,525	30,017,190	94,534,755	95,105,781	27,633,975	8,986,973	77,686,359	23,347,638	23,783,117	6,000,000
28	Ministry of Employment and Human Resources	49,509,460	443,956	13,873,383	8,671,212	415,579	28,376	7,867,094	9,887,833	8,062,158	6,300,000
29	Ministry of Line and Phoenix Island Development	40,917,056	926,823	6,761,846	6,176,310	1,448,042	2,816,341	11,957,550	6,860,775	4,724,264	1,000,000
37	Ministry of Justice	10,035,563	43,141	131,227	136,238	27,823	31,118	9,674,783			
	Grand Total	1,320,853,741	92,675,385	327,562,677	357,972,362	154,660,081	87,480,304	223,008,174	142,001,325	138,634,722	76,653,620

NOTE:

** This table combines updates from both GoK and Donor system, and will not add up to estimated totals. This is because we only warrant funds that are through the GoK or funds received through Government No.4 account. Please refer to Table 6 for detailed breakdown of GoK and Donor system.*

TABLE 5: Total Investments for 2020 Est and 2021 Est

Min Code	Ministry	No. of Projects	2020 Est Balance	2021 Budget
09	OB	41	2,106,985	13,836,942
10	PSO	14	1,156,223	9,618,135
11	JUDICIARY	10	21,859	
12	KPS	5	21,169	244,435
13	PSC	1		
14	MFAI	16	1,809,323	177,910
15	MIA	110	5,394,993	1,393,190
16	MELAD	62	211,825	2,633,270
17	MM	1	40	
18	MCIC	13	844,025	533,950
20	OAG	2	180	
21	MFMRD	51	6,259,298	11,145,548
22	MHMS	162	1,904,087	22,424,444
23	MOE	46	6,717,099	16,407,506
24	MICTTD	36	27,654,066	11,065,475
25	MFED	45	17,845,404	22,500,879
26	MWYSSA	56	3,670,920	3,840,705
27	MISE	72	8,986,973	77,686,359
28	MEHR	17	28,376	7,867,094
29	MLPID	24	2,816,341	11,957,550
37	MOJ	12	31,118	9,674,783
TOTAL		796	87,480,304	223,008,174

TABLE 6 - DEVELOPMENT BUDGET SUMMARY 2019-2024

Financial System Used	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
GoK System	687,544,686	92,675,385	147,470,521	151,381,234	154,660,081	87,480,304	74,442,204	62,779,313	59,300,027	56,367,909
Donor System	633,309,055		180,092,156	206,591,128			148,565,969	79,222,012	79,334,694	20,285,711
Grand Total	1,320,853,741	92,675,385	327,562,677	357,972,362	154,660,081	87,480,304	223,008,174	142,001,325	138,634,722	76,653,620

Note

- 1. This table summarizes the total investment fund received and estimated to be received for the country**
- 2. For information, the financial system used refers to how investment funds are received in the country.**
- 3. GoK system stands for investment funds, received in the No.3 & No. 4 Account and managed by Ministry of Finance and Economic Development**
- 4. Donor system refers to project funds, invested in the country but managed by donors or their agencies, such as KFSU and IFAD to mention a few.**

GoK SYSTEM

Table 7a: Development Budget Summary - Detail by Ministry 2019-2024 GoK SYSTEM

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	Column 13	Column 14
Code	Project Title	Donor	Financial System Used	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
09 - OFFICE OF TE BERETITENTI													
0904D027	Improving Climate Change Services	DFAT	GoK	25,121	4,427	750,000	750,000		4,427	750,000	750,000	750,000	750,000
0905K013	DFAT-Emergency response to affected Islands in the Southern Kiribati	DFAT	GoK	49,985		49,985	49,985	49,985					
0901K018	COVID19- National Stranded	DFAT	GoK	142,560		142,560	142,560	142,560					
	DFAT TOTAL			217,666	4,427	942,545	942,545	192,545	4,427	750,000	750,000	750,000	750,000
0902I075	Upgrading of Cabinet Facilities and State Guest House	GoK	GoK	95,774	49,770			49,770		1,400,000			
0901F009	Reconstruction of Damaged Seawall	GoK	GoK	2,902,600	279,019			279,018					
0901F122	COP 21	GoK	GoK	459,677	16,866			16,866					
	GoK TOTAL			3,458,051	345,655			345,654		1,400,000			
0901F078	Reconstruction from Disaster (Kuwait)	Kuwait	GoK	261,789	(24,989)				(24,989)				
	Kuwait TOTAL			261,789	(24,989)				(24,989)				
0901F112	Rehabilitation of the Aftermath of Cyclone PAM	MFAT	GoK	48,870	10,232				10,232				
0905K010	Emergency response to affected islands in the Southern Kiribati	MFAT	GoK	40,432		40,432	40,432	40,432					
	MFAT TOTAL			89,302	10,232	40,432	40,432	40,432	10,232				
0904F100	Seismic Station Support	Others	GoK	10,035	3,504				3,504				
0901I023	Mainstreaming Climate change into the Kiribati Vision 20 Project	Others	GoK	256,297	3,281				3,281				
0901J023	LEG35 Meeting	Others	GoK	26,154	12,044			8,512	3,532				
0901F094	Reconstruction from Disaster (Winston Oil Company)	Others	GoK	22,006	7,248				7,248				
0901J028	National Adaptation Plan Global Network	Others	GoK	28,137	(18,237)				(18,237)				
0901I005	Support for MV Butiraai disaster	Others	GoK	5,000									
	Others TOTAL			347,630	7,840			8,512	(672)				
0901K035	Kiribati National Day Support	PRC	GoK	100,000		100,000	100,000	100,000					
0901K028	Small Grant	PRC	GoK	2,050,000		2,050,000	2,050,000	2,050,000		2,050,000			
0901K049	Disaster Resilience Fund	PRC	GoK	2,050,000		2,050,000	2,050,000	2,050,000		2,050,000			
	PRC TOTAL			4,200,000		4,200,000	4,200,000	4,200,000		4,100,000			
0905I005	Support for MV Butiraai disaster	ROC	GoK	30,000	18,523				18,523				
0901J015	South Tarawa Civic engagement and Beautification project	ROC	GoK	1,000,000	1,000,000				1,000,000				
09014277	Small Community Project Fund (Small Grant)	ROC	GoK	9,300,000	111,680			64,317	47,363				
09012262	Disaster Management & Coastal Protection	ROC	GoK	12,043,743	2,203,202			1,513,046	690,156				
0901H064	Independence Organising Committee	ROC	GoK	54,510	2,697				2,697				
0901H094	COP23	ROC	GoK	63,610	22,813				22,813				
09011104	Ministerial Tour	ROC	GoK	250,000	219,789			187,062	32,727				
	ROC TOTAL			22,741,863	3,578,703			1,764,424	1,814,279				

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	Column 13	Column 14
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0901G090	Building safety and resilience in the Pacific - Kiribati	SPC	GoK	515,131	22,526			7,502	15,024				
0904K023	Impact based Forecasting for Coastal Inundation, South Tarawa	SPC	GoK	2,165		2,165	2,165	2,165					
		SPC TOTAL		517,296	22,526	2,165	2,165	9,667	15,024				
09011923	World Weather Watch	SPREP	GoK	269,135	18,099	20,490	35,845	38,589	15,355				
		SPREP TOTAL		269,135	18,099	20,490	35,845	38,589	15,355				
0901F077	Reconstruction from disaster (UAE)	UAE	GoK	265,463	264,542				264,542				
		UAE TOTAL		265,463	264,542				264,542				
0901J017	Disaster Resilience in Pacific -SIDS (RESPAC)	UNDP	GoK	55,862	38,297			38,297					
		UNDP TOTAL		55,862	38,297			38,297					
0901J100	Small Scale Funding Agreement	UNEP	GoK	38,782	26,564			17,380	9,184				
		UNEP TOTAL		38,782	26,564			17,380	9,184				
0901H002	UNESCAP Pacific Climate change migration	UNESCAP	GoK	37,910	(2,238)				(2,238)				
		UNESCAP TOTAL		37,910	(2,238)				(2,238)				
0901J070	High Level Consultant for update of legislation for disasters and climate change	WHO	GoK	14,495	14,017			12,177	1,841				
0905K008	Conduct of Integrated VulnerabilityAssessment on Nikunau and Arorae Islands	WHO	GoK	21,188		21,188	21,188	21,188					
		WHO TOTAL		35,683	14,017	21,188	21,188	33,364	1,841				
0904K079	Support to the development of KMS Strategic and Implementation Plan 2021-2025	WMO	GoK	19,304			19,304	19,304					
		WMO TOTAL		19,304			19,304	19,304					
		OB SUBTOTAL		32,555,736	4,303,676	5,226,820	5,261,479	6,708,169	2,106,985	6,250,000	750,000	750,000	750,000
10 - PUBLIC SERVICE OFFICE													
1001K006	Pacific Regional Conference on Anti Corruption	DFAT	GoK	49,985		49,985	49,985	49,985					
		DFAT TOTAL		49,985		49,985	49,985	49,985					
10029156	Local Training	GoK	GoK	1,332,873	422,078	132,873	132,873	377,476	177,476	132,873	132,873	132,873	132,873
10029157	Overseas Training	GoK	GoK	2,559,474	174,533	427,024	427,024	82,610	518,948	427,024	427,024	427,024	427,024
1002I097	Overseas Short-term training	GoK	GoK	456,322	300,000	156,322	156,322	278,161	178,161	156,322	156,322	156,322	156,322
1002H081	Review of Public Service pay scales	GoK	GoK	500,000	101,569			86,568	15,000				
1001E093	Housing Development Phase II - Bairiki	GoK	GoK	2,780,000		800,000	800,000	750,000	50,000	700,000	700,000	700,000	700,000
1001K002	Pacific Regional Conference on Anti Corruption	GoK	GoK	262,272			262,272	262,272					
		GoK TOTAL		7,890,941	998,181	1,516,219	1,778,491	1,837,087	939,585	1,416,219	1,416,219	1,416,219	1,416,219

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	Column 13	Column 14
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10021350	Reimbursement Scheme In-Country Courses	MFAT	GoK	1,353,815	64,899				64,899				
		MFAT TOTAL		1,353,815	64,899				64,899				
1001K048	In Service Training	PRC	GoK	170,000		170,000	170,000	170,000		170,000			
		PRC TOTAL		170,000		170,000	170,000	170,000		170,000			
10023946	In-Service Training	ROC	GoK	1,105,000	294,744			143,005	151,739				
		ROC TOTAL		1,105,000	294,744			143,005	151,739				
	PSO SUBTOTAL			10,569,741	1,357,823	1,736,204	1,998,476	2,200,076	1,156,223	1,586,219	1,416,219	1,416,219	1,416,219
11 - JUDICIARY													
1101G021	Judiciary Enabling Rights Outreach (Kiribati)	DFAT	GoK	85,383	(3,333)				(3,333)				
1102H114	Lay Magistrate training Workshop at Line Islands	DFAT	GoK	8,190	2,730				2,730				
		DFAT TOTAL		93,573	(603)				(603)				
1102I060	Certificate in Justice	MFAT	GoK	42,111	10,675				10,675				
1102J006	Local Orientation workshop	MFAT	GoK	10,970	(4,981)				(4,981)				
1103H110	Second National Conference & Training to Judiciary	MFAT	GoK	13,008	2,165				2,165				
1101J104	Kiribati Judiciary Awareness	MFAT	GoK	10,322	4,429				4,429				
1102I042	Human right training for Magistrate and Court Clerks	MFAT	GoK	3,560	110				110				
		MFAT TOTAL		79,970	12,397				12,397				
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	8,617				8,617				
		Others TOTAL		12,630	10,065				10,065				
11024678	Child Protection/Lay Magistrate Training Workshop	UNICEF	GoK	78,582									
		UNICEF TOTAL		78,582									
	JUDICIARY SUBTOTAL			264,756	21,859				21,859				
12 - KIRIBATI POLICE SERVICE													
1201E024	Support to DVSO Unit	DFAT	GoK	143,681	582				582				
		DFAT TOTAL		143,681	582				582				
1204G085	Maintenance of SAR vessel	MFAT	GoK	4,985	4,170				4,170				
		MFAT TOTAL		4,985	4,170				4,170				
12014678	Child Protection	UNICEF	GoK	281,105	16,417				16,417				
		UNICEF TOTAL		281,105	16,417				16,417				
	KPS SUBTOTAL			429,771	21,169				21,169				
13 - PUBLIC SERVICE COMMISSION													
1301I010	Maneaba ni Maungatabu Tribunal Salaries	GoK	GoK	15,000	142			142					
		GoK TOTAL		15,000	142			142					
	PSC SUBTOTAL			15,000	142			142					

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	Column 13	Column 14
Code	Project Title	Donor	Financial System Used	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
14 - MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION													
1401K038	Government Prioritization Retreat	DFAT	GoK	2,250			2,250	2,250					
DFAT TOTAL				2,250			2,250	2,250					
1403C020	Procurement of vehicle for Kiribati High Commission Fiji	GoK	GoK	64,837	1,574			1,574					
GoK TOTAL				64,837	1,574			1,574					
1405E089	Kiribati Internship Programme at New York Mission	MFAT	GoK	110,066	(120,678)				(120,678)				
1401K068	Government Prioritization Retreat	MFAT	GoK	4,985			4,985	4,985					
MFAT TOTAL				115,051	(120,678)		4,985	4,985	(120,678)				
1401K060	National Consultation for the Blue Pacific 2050 Strategy	PIFS	GoK	3,211			3,211	3,211					
PIFS TOTAL				3,211			3,211	3,211					
1401K063	Kiribati Government Prioritization Retreat	PRC	GoK	8,000			8,000	8,000					
PRC TOTAL				8,000			8,000	8,000					
14024380	Passport Revolving Fund	RF	GoK	2,879,525	1,752,168			109,800	1,642,368				
RF TOTAL				2,879,525	1,752,168			109,800	1,642,368				
1404D041	Establishment of Kiribati Missions	ROC	GoK	338,000	204,817				204,817				
1401J033	Betio Sport Complex Resurfacing Work	ROC	GoK	137,580	43,025				43,025				
1401J053	Support to National Day Preparation	ROC	GoK	195,000	160,881			154,313	6,568				
1401J069	Support to Kiribati Youth Participation UNGA NY	ROC	GoK	7,159	236				236				
1401J063	Kiribati Participation to Intergovernmental Conference on Biodiversity	ROC	GoK	36,418	17,655				17,655				
1401F107	High Level Meeting on Climate Induced Migration	ROC	GoK	100,460	4,503				4,503				
ROC TOTAL				814,617	431,117			154,313	276,804				
1401I066	Supporting the Pacific voice on Climate Change	UNESCAP	GoK	45,251	10,248				10,248				
UNESCAP TOTAL				45,251	10,248				10,248				
1401H113	Mauri Wear	WOGC	GoK	10,189	581				581				
WOGC TOTAL				10,189	581				581				
MFAI SUBTOTAL				3,942,932	2,075,010		18,446	284,133	1,809,323				
15 - MINISTRY OF INTERNAL AFFAIRS													
15039175	Financial Management and Local Government	CLGF	GoK	163,578	40,192				40,192				
1503C012	Voters Educ Women in Local Government	CLGF	GoK	45,145	24,259				24,259				
1503C018	Roll Out Training for Outer Islands	CLGF	GoK	76,819	(38,442)				(38,442)				
1503D112	Local Govern't Election Act Review	CLGF	GoK	12,751	(170)				(170)				
CLGF TOTAL				298,293	25,839				25,839				

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1502F012	Upgrading of Social Facilities in the O.I	GoK	GoK	730,000						334,948			
1502F061	Tab-South Council house	GoK	GoK	45,000	10,017			5,009	5,009				
1502F060	Maiana council house	GoK	GoK	45,000	43,377			21,689	21,689				
1503I027	ICH Workshop	GoK	GoK	12,525	2,477			1,239	1,239				
1502F042	Construction of Banaba Ramp	GoK	GoK	600,000	21,878	500,000	500,000	10,939	510,939				
1505G019	12th Pacific Festival of Arts and Culture tbh in Guam	GoK	GoK	221,782	59,712			59,712					
1502F133	Maman Kaburara Causeway (Abemama)	GoK	GoK	120,000	78,259			48,495	29,764				
		GoK TOTAL		1,774,307	215,722	500,000	500,000	147,082	568,640	334,948			
1503J001	Islet boat	GoK & ROC	GoK	2,236,824	436,038	576,222	576,222	1,011,725	535				
		GoK & ROC TOTAL		2,236,824	436,038	576,222	576,222	1,011,725	535				
1502I017	TUC Garbage Truck	Japan	GoK	62,642	3,370				3,370				
1502I016	BTC Garbage Truck	Japan	GoK	62,642	6,370			6,370					
		Japan TOTAL		125,283	9,739			6,370	3,370				
1503H007	Solid Waste Management - UDP Phase II (MIA)	MFAT	GoK	189,543	169,532	678,186		169,532					
1504J052	National Cultural Day 2019 - Additional Supporting Fund	MFAT	GoK	1,600									
		MFAT TOTAL		191,143	169,532	678,186		169,532					
1502K034	Upgrading of Social Facilities	PRC	GoK	1,000,000		1,000,000	1,000,000	1,000,000		1,000,000			
		PRC TOTAL		1,000,000		1,000,000	1,000,000	1,000,000		1,000,000			
1502J055	Banaba Maneaba on South Tarawa	RoC	GoK	93,810	93,637			85,599	8,038				
15024129	Upgrading of Social Facilities in the O.I	ROC	GoK	9,944,501	471,260			172,939	298,321				
1502H019	Upgrading of Island Council Maneaba - TUC	ROC	GoK	40,000	6,747			6,678	69				
1502H016	Upgrading of Island Council Maneaba - Marakei	ROC	GoK	43,810	7,268			1,931	5,337				
1502H032	Upgrading of Island Council Maneaba - Arorae	ROC	GoK	43,810	26,422				26,422				
1502H028	Upgrading of Island Council Maneaba - Onotoa	ROC	GoK	43,810	17,300			17,300					
1502H030	Upgrading of Island Council Maneaba - Nikunau	ROC	GoK	43,810	7,467				7,467				
1502H062	TUC Garage Tools & Extension of Workshop	ROC	GoK	62,339	6,067				6,067				
1502H015	Upgrading of Island Council Maneaba - Butaritari	ROC	GoK	43,810	29,697			29,697					
1502H031	Upgrading of Island Council Maneaba - Tamana	ROC	GoK	43,810	33,951			33,951					
1502H017	Upgrading of Island Council Maneaba - Abaiang	ROC	GoK	43,810	17,165			17,165					
1502H022	Upgrading of Island Council Maneaba - Kuria	ROC	GoK	43,810	18,745			18,745					

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1502H023	Upgrading of Island Council Maneaba - Aranuka	ROC	GoK	43,810	32,846			32,846					
1502H024	Upgrading of Island Council Maneaba - Abemama	ROC	GoK	43,810	5,058				5,058				
1502H026	Upgrading of Island Council Maneaba - Tab-North	ROC	GoK	43,810	8,469				8,469				
1502H029	Upgrading of Island Council Maneaba - Beru	ROC	GoK	43,810	34,397			34,397					
1502H067	Construction of Tabuaeran Maneaba	ROC	GoK	70,000	6,057			6,057					
1502H021	Upgrading of Island Council Maneaba - Maiana	ROC	GoK	43,810	9				9				
1502H018	Upgrading of Island Council Maneaba - ETC	ROC	GoK	43,810	5,551				5,551				
1502H068	Construction of Teraina Maneaba	ROC	GoK	70,000	9,227			9,227					
1502E184	Te Umwanibong Maneaba	ROC	GoK	62,102	3,969				3,969				
1502I055	Buota Maneaba Supplementary	ROC	GoK	26,860	6,206			6,206					
1502E030	Clearance of Banaba Maneaba Site	ROC	GoK	40,000	39,980				39,980				
1502C023	Beru Commercial Vessel / Guest House	ROC	GoK	369,804	369,407			161,803	207,604				
15024831	Onotoa New Council Office	ROC	GoK	189,558	19,748				19,748				
15024629	Tamana New Council Office	ROC	GoK	190,986	11,875				11,875				
15034230	Teraina New Council Office	ROC	GoK	149,010	81,821				81,821				
1502I022	Maiana new council office supplementary	ROC	GoK	172,981	163,499			123,623	39,876				
15024490	Nonouti Council Living Quarters	ROC	GoK	230,860	59,612			56,822	2,791				
15023934	Tabuaeran Housing Project	ROC	GoK	94,500	(4,123)				(4,123)				
15024794	Teraina Housing Project	ROC	GoK	213,400	124,497			123,728	769				
15029068	Abemama Guest House	ROC	GoK	157,924	(33,096)				(33,096)				
15029009	Tab.North Guest House	ROC	GoK	147,810	386				386				
15029178	Tab.South Guest House	ROC	GoK	13,200	709				709				
15029008	Nonouti Workshop & Garage Tools	ROC	GoK	121,775	27,436			27,436					
15024793	Nikunau Garage and Workshop Tools	RoC	GoK	68,687									
15024231	Tabuaeran Police and Cell	ROC	GoK	157,410	104,569				104,569				
15029010	Onotoa Police Office Cell	ROC	GoK	153,617	11,453			7,305	4,148				
15029024	Teraina police office and cell	ROC	GoK	157,410	40,277				40,277				
15029182	North Tarawa Police and Cell Office	ROC	GoK	71,480	8,839				8,839				
15029069	Tabuaeran Wharf/Vessel	ROC	GoK	369,804	253,500				253,500				
15029183	Maman Kaburara Causeway - Abemama	ROC	GoK	267,290	6,003				6,003				
15029066	Tamana Pre-School Classroom	ROC	GoK	253,420	51,205				51,205				
15023927	Island Council Integrated Farming - Fishing Gears Revolving Fund	ROC	GoK	108,195	169				169				
15029006	Marakei Council Seawall	ROC	GoK	235,598	47,759				47,759				
15029158	Reverse Osmosis Plant for Fresh Water Supply	ROC	GoK	119,434	1,853				1,853				
15029171	Banaba Improvement for Desalination Plant	ROC	GoK	47,223	10,531				10,531				
15029175	Tamana Cooperative Society Building	ROC	GoK	222,350	129,390			29,948	99,441				

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15029181	Protection of Coastal Areas for Namonrua	ROC	GoK	328,915	115,003			80,682	34,321				
1502D046	Butaritari Retaining Wall and Site Extension	ROC	GoK	128,902	(13,025)				(13,025)				
1502I019	Aranuka Island Council Materials, Tools & 2 ton of truck	ROC	GoK	25,551	6,579				6,579				
1502I021	Hardware Materials Revolving Fund (Aranuka)	ROC	GoK	49,184	31,325			24,285	7,039				
1501I101	Outer Island Trust Fund	ROC	GoK	1,455,090	1,167,261				1,167,261				
1502H034	Upgrading of Island Council Maneaba - Tabuaeran	ROC	GoK	43,810	33,179				33,179				
1502H033	Upgrading of Island Council Maneaba - Teraina	ROC	GoK	43,810	43,810				43,810				
15024421	Tab North new Council Office	ROC	GoK	151,110									
15024441	Teraina Guest House Renovation	ROC	GoK	17,771									
15034633	Maiana Commercial Vessel	ROC	GoK	369,814	(27,567)				(27,567)				
15029005	Makin Commercial Vessel	ROC	GoK	369,804	46				46				
1502A046	Nonouti Guest House Renovation	ROC	GoK	138,956	10,192				10,192				
15024209	Kuria Council Living Quarters	ROC	GoK	181,015	29,699				29,699				
15029065	North Tarawa Garage and Tools	ROC	GoK	94,720	5,802				5,802				
15039118	Tabuaeran Garage and Tools	ROC	GoK	26,365	171				171				
15029013	Arorae Water & Sanitation	ROC	GoK	150,117	29,924				29,924				
15029067	Arorae Aluminium Workshop	ROC	GoK	30,593	47				47				
15024477	Arorae Police Office and Cell	ROC	GoK	96,830	9,659				9,659				
15024628	Arorae Council Office	ROC	GoK	191,122	3,242				3,242				
15028014	Tab North Extension of Council Office	ROC	GoK	171,169									
15028195	Banaba Primary School Classroom	ROC	GoK	131,998	(213)				(213)				
15028004	Upgrading of Tanimainiku Wharf	ROC	GoK	495,023	11,567				11,567				
15028193	New Classroom for Nan Teikao	ROC	GoK	208,096	(16,773)				(16,773)				
1502H035	Upgrading of Island Council Maneaba - KUC	ROC	GoK	43,810									
1502H025	Upgrading of Island Council Maneaba - Nonouti	ROC	GoK	43,810	41,192			41,192					
1502H020	Upgrading of Island Council Maneaba - BTC (BTC Library)	ROC	GoK	40,000	40,000			36,122	3,878				
1502H027	Upgrading of Island Council Maneaba - Tab-South	ROC	GoK	43,810	43,810				43,810				
1502I085	Arorae Preschools and Toilet Blocks	ROC	GoK	45,766	43,444			21,723	21,721				
1502I084	Arorae Living Quarter	ROC	GoK	32,817	30,462			27,623	2,839				
1502H013	Upgrading of Island Council Maneaba - Banaba	ROC	GoK	43,810	43,810				43,810				
15034179	Outer Island Maneaba on South Tarawa	ROC	GoK	650,226	29,877				29,877				
15024634	Kuria Commercial Vessel	ROC	GoK	369,814	369,814				369,814				
15024632	Aranuka Commercial Vessel/Outer Island Trust Fund	ROC	GoK	300,000	300,000				300,000				

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	Column 13	Column 14
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1502C021	Abaiang Landing Vessel - Trust Fund	ROC	GoK	369,814	369,814			53,200	316,614				
15029133	Teraina Road Upgrading	ROC	GoK	118,966	118,966				118,966				
15029003	Aranuka Women Center	ROC	GoK	111,310	108,995			108,995					
15029012	Nikunau Ferry Boat	ROC	GoK	369,804	369,804				369,804				
15028194	Beru Maneaba	ROC	GoK	173,399	(115,772)				(115,772)				
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	ROC	GoK	507,502	493,660				493,660				
15029186	Solar Pump & Water Tank for Tab.South	ROC	GoK	179,032	58,036				58,036				
15024440	Tabuaeran Road Upgrading	ROC	GoK	156,600	12,177			14,530	(2,353)				
15039021	Tab.South Landing Craft	ROC	GoK	448,660	32,414				32,414				
	ROC TOTAL			24,255,384	6,205,247			1,411,756	4,793,491				
1501H086	Finalizing Ministry Strategic Plan	UN Women	GoK	5,794	45				45				
	UN Women TOTAL			5,794	45				45				
1503I032	ICH Workshop	UNESCO	GoK	38,092	3,075				3,075				
	UNESCO TOTAL			38,092	3,075				3,075				
	MIA SUBTOTAL			29,925,120	7,065,236	2,754,408	2,076,222	3,746,465	5,394,993	1,334,948			
16 - MINISTRY OF ENVIRONMENT, LANDS AND AGRICULTURAL DEVELOPMENT													
1604K005	Shredder Machine for Butaritari Island	Canada	GoK	6,340		6,340	6,340	6,340					
	CANADA TOTAL			6,340		6,340	6,340	6,340					
1604I082	Pacific Soil management	CSIRO	GoK	20,676	6,600				6,600				
	CSIRO TOTAL			20,676	6,600				6,600				
1602J027	Leverage the development of local food crops and fisheries value chain	CTA	GoK	10,358	5,503			4,780	723				
1604K007	Scaling the OPPO Approach and Strengthening Abaiang Vegetable Growers' Association	CTA	GoK	19,030		19,030	19,030	19,030					
	CTA TOTAL			29,387	5,503	19,030	19,030	23,809	723				
1604E062	Soil Health Improvement	DFAT	GoK	161,027	(17,211)				(17,211)				
	DFAT TOTAL			161,027	(17,211)				(17,211)				

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	Column 13	Column 14
Code	Project Title	Donor	Financial System Used	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
1602K072	Kiritimati Island Conservation Protected Areas	EU	GoK	204,061			204,061	204,061					
EU TOTAL				204,061			204,061	204,061					
1604J040	Assisting SIDS to integrate Agricultural sector concerns into CCP and NDCs	FAO	GoK	12,291	4,091	5,788	5,788	5,199	4,679				
1604K025	Resilient Islands, Resilient Communities	FAO	GoK	10,452		10,452	10,452	10,452		1,000,000	1,000,000	1,000,000	
FAO TOTAL				22,743	4,091	16,240	16,240	15,651	4,679	1,000,000	1,000,000	1,000,000	
1602I050	Minamata Initial Assessment	GEF	GoK	51,343	39,881			39,881					
1602K037	GEF Support to report against UNCCD Strategy	GEF	GoK	54,915			54,915	54,900	15				
GEF TOTAL				106,258	39,881		54,915	94,781	15				
1603E057	Compensation Project Fund	GoK	GoK	30,000	3,699			1,849	1,849				
1603H084	Lands Survey Equipment	GoK	GoK	260,000	21,037			21,036					
1603I039	Outer Island Council Survey Leases	GoK	GoK	50,000	11,964			5,982	5,982				
1604J008	Agricultural hand tools	GoK	GoK	905,335	385,332		82,457	415,123	52,666				
1603K012	KLTA Compensation to Land Owners	GoK	GoK	72,101			72,101	72,101					
1601K053	Tobwaan Te Maiuraoi Farm (TTM)	GoK	GoK	261,073		261,073	261,073	261,073					
1603K054	Kiribati Lands Information System	GoK	GoK	196,800		196,800	196,800	196,800					
1604K055	Resettlement Plan	GoK	GoK	103,000		103,000	103,000		103,000				
New	Kiritimati Island Conservation Protected Areas	GoK	GoK	29,589						29,589			
GoK TOTAL				1,907,898	422,030	560,873	715,431	973,965	163,497	29,589			
1604E218	Kiribati Outer Island Food and Water Project (KOIFWP)	IFAD	GoK	30,298	435				435				
IFAD TOTAL				30,298	435				435				
1601I015	Bringing PIPA Home	Italy	GoK	438,457	132,113				132,113				
Italy TOTAL				438,457	132,113				132,113				
1602H007	Solid Waste Management - UDP Phase II (MELAD)	MFAT	GoK	815,884	100,016	678,186	382,530	482,545					
1603E189	Consolidating Capacity Building for Invasive Species Management in Kiribati	MFAT	GoK	193,805									
MFAT TOTAL				1,009,689	100,016	678,186	382,530	482,545					
1601A001	PIPA GEF PAS Project preparation	PIPA	GoK	1,908,000	(60,623)				(60,623)				
1601I061	PIPA Grants to PIO office	PIPA	GoK	471,014	62,208				62,208				
PIPA TOTAL				2,379,014	1,585				1,585				
1604K021	Agricultural Equipment	PRC	GoK	500		500	500	500					
PRC TOTAL				500		500	500	500					

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1604F146	Saw milling of senile coconut trees on outer islands	ROC	GoK	290,032	36,767				36,767				
1604J054	Compost shed	ROC	GoK	270,360	270,360			270,360					
1604H085	Kiribati Outer Island Food and Water Project (KOIFWP)	ROC	GoK	797,135	10,047				10,047				
ROC TOTAL				1,357,527	317,174			270,360	46,814				
1602G102	UPOPS	SPC	GoK	24,504	7,355			2,187	5,168				
1602H092	GEF Pacific International Water Ridge to Reef Project	SPC	GoK	144,251	43,214		67,685	110,513	386				
16048204	Agricultural Center of Excellence (IFAD)	SPC	GoK	41,925	(9,573)				(9,573)				
1604E011	Food Security Climate Change	SPC	GoK	123,646	(23,772)				(23,772)				
1604F008	Strengthening Agricultural Resilience to Climate Change	SPC	GoK	13,003	5,872				5,872				
SPC TOTAL				347,328	23,095		67,685	112,701	(21,920)				
1602E205	Turtle Monitoring & Eco-tourism	SPREP	GoK	23,875	(13,259)				(13,259)				
1603G047	PAC E-waste	SPREP	GoK	35,970	1,228			2,812	(1,584)				
1602D107	National E-Waste Management	SPREP	GoK	16,000	4,804			1,220	3,584				
1602D055	HP Montreal Protocol Workshop	SPREP	GoK	65,094	22,533			12,760	9,773				
1602D102	Invasive Alien Species (IAS)	SPREP	GoK	131,534	(32,804)				(32,804)				
SPREP TOTAL				272,473	(17,499)			16,792	(34,291)				
1602H057	SAICM II post national project	UNDP	GoK	44,840	5,728			5,383	345				
1602F102	Integrating Global Env Priorities into the National and Policy Programs	UNDP	GoK	322,967	(7,879)				(7,879)				
16038058	Strategic Approach -Internat. Chemicals Mg'ment	UNDP	GoK	136,479	(35,100)				(35,100)				
UNDP TOTAL				504,286	(37,252)			5,383	(42,635)				
1602H008	POP GMP	UNEP	GoK	47,089	19,825			18,820	1,005				
1602H009	POP NIPs	UNEP	GoK	159,957	(9,826)				(9,826)				
16033708	Implementing Montreal Protocol in Kiribati	UNEP	GoK	392,193	(41,292)	58,714	58,714	33,026	(15,605)				
1602E021	3rd National Communication to UNFCCC	UNEP	GoK	191,075	19,267			20,520	(1,252)				
1602G101	The Survey of ODS alternatives at the national level in Kiribati	UNEP	GoK	32,692	3,319				3,319				
1602G061	Biennial Update Report to UNFCCC	UNEP	GoK	90,155	60,070			1,862	58,208				
1603C109	NBSAP & 5th National Report to CBD	UNEP	GoK	142,626	(60,086)				(60,086)				
1603I079	Sixth National Report to the Convention on Biological Diversity	UNEP	GoK	95,796	32,634			32,634					
1602J026	Enabling Activities for HFC phase-down	UNEP	Gok	20,649	17,096			17,096					
1602J061	SAICM III	UNEP	GoK	233,631	58,726		125,463	184,189		91,348	78,748		

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1602J032	Third National Biosafety report	UNEP	GoK	34,955	34,955			34,955					
1602J042	Preparation of HPMP Stage 2	UNEP	GoK	16,619	6,503			6,503					
16038105	Program of Work on Protected Areas (POWPA)	UNEP	GoK										
1602E088	Support to KNAP for UNCDD 10 years Strategy	UNEP	GoK	160,171	(4,344)				(4,344)				
UNEP TOTAL				1,617,609	136,848	58,714	184,177	349,605	(28,580)	91,348	78,748		
MELAD SUBTOTAL				10,415,571	1,117,409	1,339,881	1,650,908	2,556,492	211,825	1,120,937	1,078,748	1,000,000	-
17 - MANEABA NI MAUNGATABU													
1701J071	Kiribati Practice Parliament for Women	UNDP	GoK	58,200	40				40				
UNDP TOTAL				58,200	40				40				
MM SUBTOTAL				58,200	40				40				
18 - MINISTRY OF COMMERCE, INDUSTRY AND COOPERATIVES													
1803H079	Training on Rules of Origin in Regional Trade Agreements in Kiribati	ComSec	GoK	2,865	(496)				(496)				
ComSec TOTAL				2,865	(496)				(496)				
1804E217	Outer Island Copra Shed	GoK	GoK	72,000	13,511			6,755	6,755				
1803F132	Teraina Copra Shed	GoK	GoK	32,638	15,395			7,698	7,698				
GoK TOTAL				104,638	28,906			14,453	14,453				
1803J045	Pacer Plus Trade Advicer	MFAT	GoK	189,098	14,974			9,721	5,253				
MFAT TOTAL				189,098	14,974			9,721	5,253				
1803H080	PACER Plus Consultation to Facilitate Ratification	OCTA	GoK	25,000	7,124				7,124				
OCTA TOTAL				25,000	7,124				7,124				
1801I070	Outer Island Cargo Sheds and Trucks	ROC	GoK	850,000	850,000			850,000					
1803J047	Kiritimati Copra Mill	ROC	GoK	808,375	808,375				808,375				
ROC TOTAL				1,658,375	1,658,375			850,000	808,375				

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1801G012	Kiribati Trade Capacity development and institutional strengthening project (TIER 1)	UNDP	GoK	406,296	5,875				5,875				
No Code	Kiribati Trade Capacity development and institutional strengthening project (TIER 1 Phase 2)	UNDP	GoK	780,000						520,000	260,000		
1803I036	Enhancing inclusive sustainable economic development through coconut sector Development	UNDP	GoK	230,046	(4,718)	125,731	125,731	117,571	3,442				
UNDP TOTAL				1,416,342	1,156	125,731	125,731	117,571	9,316	520,000	260,000		
MCIC SUBTOTAL				3,396,318	1,710,038	125,731	125,731	991,745	844,025	520,000	260,000		
20 - OFFICE OF THE ATTORNEY GENERAL													
2003J019	Prosecution training on Money-Lending, Cybercrime, Anticorruption and Fraud	Others	GoK	1,681	180				180				
Others TOTAL				1,681	180				180				
20014678	Child Protection	UNICEF	GoK	222,609									
UNICEF TOTAL				222,609									
OAG SUBTOTAL				224,290	180				180				
21 - MINISTRY OF FISHERIES AND MARINE RESOURCES DEVELOPMENT													
2101E079	Community Based Fisheries Management	DFAT	GoK	402,512	53,031	81,200	81,200	120,939	13,292	56,395	56,395	56,395	56,395
2103E074	Diversification of Seaweed Industries in Pacific	DFAT	GoK	72,392	1,381				1,381				
DFAT TOTAL				474,904	54,412	81,200	81,200	120,939	14,673	56,395	56,395	56,395	56,395
2103B088	Fisheries Sector Policy Development	EU	GoK	2,595,619	83,822			83,822					
EU TOTAL				2,595,619	83,822			83,822					
2103F099	Revitalizing Kappahycus Alvarezii in Kiribati	FAO	GoK	54,388	13,760				13,760				
FAO TOTAL				54,388	13,760				13,760				
2103J034	National Offshore and Coastal Fisheries Summit	FFA	GoK	81,200	35,677				35,677				
2104H066	Vessel Monitoring System	FFA	GoK	13,330	6,317			6,202	114				
FFA TOTAL				94,530	41,994			6,202	35,791				
2102I094	Support to Fisheries	GoK	GoK	2,075,592	2,040,640			1,765,855	274,784				
2101A056	Fisheries New Office	GoK	GoK	2,518,232	2,014,601			1,918,048	96,553				
2101C145	Te Waa n O for Aranuka	GoK	GoK	76,862	33,444			16,722	16,722				
2102D105	Solar Power for Outer island Fish Center	GoK	GoK	90,000	19,890			9,945	9,945				

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2103F058	Waa N Oo for Beru, Marakei, Abaiang, Tab-South, Tab-North, Banaba, Maiana, Abemama, Tabuaeran & Teraiana	GoK	GoK	800,000	194,865			164,936	29,930				
2104H221	Support to Observers	GoK	GoK	6,696,883	(39,275)	2,501,006	2,888,006	2,207,303	641,428	2,501,066	2,501,066	2,501,066	2,501,066
2104G117	Fisheries Observer Program - Freight cost for GS/FDAPIN/other projects	GoK	GoK	50,000	13,626			6,813	6,813				
2104G118	Fisheries Observer Program - Fish Cage at South Tarawa	GoK	GoK	19,000	10,902			5,451	5,451				
2104G120	Fisheries Observer Program - North Tarawa Milk fish pond	GoK	GoK	36,768	5,295			2,648	2,648				
2104G121	Fisheries Observer Program - Nonouti Milkfish pond	GoK	GoK	89,640	1,952			976	976				
2104G124	Waa N O - North Tarawa	GoK	GoK	49,000	805			402	402				
21038196	GPS Survey on Kiribati Group	GoK	GoK	374,010	69,454			34,727	34,727				
2103F057	Fishing Prototype Vessel (Loan Scheme project)	GoK	GoK	1,000,000	500,000			500,000					
2102E020	Support to Outer Island Fish Centres	GoK	GoK	129,381	(6,427)				(6,427)				
2101C146	Te Waa n O for Tamana	GoK	GoK	90,612	20,973			10,487	10,487				
2101C147	Te Waa n O for Arorae	GoK	GoK	90,612	43,295			21,647	21,647				
2101C149	Te Waa n O for Nonouti	GoK	GoK	96,112	15,609			7,805	7,805				
2101E066	Te Waa n O Makin	GoK	GoK	85,112	25,291			12,645	12,645				
2101E067	Te Waa n O Butaritari	GoK	GoK	85,112	31,110			15,555	15,555				
2101E068	Te Waa n O Onotoa	GoK	GoK	90,612	38,132			19,066	19,066				
2101E069	Te Waa n O Nikunau	GoK	GoK	96,112	28,217			14,108	14,108				
2101C144	Waa n Oo for Kuria	GoK	GoK	76,862	28,051			14,025	14,025				
2102G020	Procurement of Vessel	GoK	GoK	200,000	200,000				200,000				
New	Support to Aquaculture	GoK	GoK	51,000						51,000			
GoK TOTAL				14,967,514	5,290,447	2,501,006	2,888,006	6,749,164	1,429,290	2,552,066	2,501,066	2,501,066	2,501,066
2103H088	WCPFC reporting requirements	Japan	GoK	13,837	9,196				9,196				
JAPAN TOTAL				13,837	9,196				9,196				
2103F128	Integrated Fish and Local Market - Bairiki	Korea	GoK	415,844	3,988				3,988				
KOREA TOTAL				415,844	3,988				3,988				

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2103H093	Joint Kiribati Sustainable Fisheries Dev & Mgt Programme	MFAT	GoK	3,399,622	485,645	2,119,727	2,119,727	879,545	1,725,827	740,481	655,898	483,864	
2103F008	Kiribati Maritime Safety Programme (MFMRD)	MFAT	GoK	287,798									
2103F129	Kiribati Sustainable Coastal Fisheries Programme Inception Period	MFAT	GoK	202,345	30,266				30,266				
MFAT TOTAL				3,889,765	515,911	2,119,727	2,119,727	879,545	1,756,093	740,481	655,898	483,864	
2101F048	Development Fund Project	Others	GoK	12,186,141	4,260,289		918,207	2,306,000	2,872,496				
2103E040	Sea Cucumber Project	Others	GoK	61,681	8,252				8,252				
2103E037	Fishing Gear	Others	GoK	321,024	4,949				4,949				
OTHERS TOTAL				12,568,846	4,273,490		918,207	2,306,000	2,885,697				
2103G032	Marine Stewardship Council Training	PNA	GoK	3,201	1,801				1,801				
PNA TOTAL				3,201	1,801				1,801				
2101H078	Tamana Revolving fund	RF	GoK	60,000	39,842			39,842					
RF TOTAL				60,000	39,842			39,842					
2103I071	Tilapia Eradication Project	ROC	GoK	24,419	24,354				24,354				
2103I003	Rehabilitation of Ecofarm Sluice gate	ROC	GoK	57,510	57,510				57,510				
ROC TOTAL				81,929	81,864				81,864				
2103E070	Support National Tuna Fishery Monitoring	SPC	GoK	55,592	30,422				30,422				
2105J022	Drone Survey for South Tarawa Water and Betio	SPC	GoK	11,041	1,170				1,170				
2105D049	Deep Sea Mineral Project	SPC	GoK	16,100	(5,561)				(5,561)				
SPC TOTAL				82,732	26,032				26,032				
2103I101	Pacific Partnership on Ocean Acidification	SPREP	GoK	3,622	1,113				1,113				
SPREP TOTAL				3,622	1,113				1,113				
MFMRD SUBTOTAL				35,306,731	10,437,672	4,701,933	6,007,140	10,185,514	6,259,298	3,348,942	3,213,359	3,041,325	2,557,461
22 - MINISTRY OF HEALTH AND MEDICAL SERVICES													
2203H046	National TB and Leprosy Program	DFAT	GoK	606,289	37,392				37,392				
2203I046	Under 5 year Old's Vaccine Procurement Project	DFAT	GoK	100,000	100,000				100,000				
2203I047	National Hepatitis B Program	DFAT	GoK	109,934	12,849				12,849				
2207I078	Travel Plan for Tupaia & Supply Activities	DFAT	GoK	13,960	2,919			3,409	(490)				
2201J021	Kiribati Australia Health Sector Programme	DFAT	GoK	1,554,660	154,416	460,000	954,713	758,394	350,735	1,200,000	945,010		
2207G104	AMR 2nd Consultation	DFAT	GoK	34,695	4,356				4,356				
2201C142	Specialised Clinical Services	DFAT	GoK	3,368	284				284				
2201D130	Kiribati Internship Training Program	DFAT	GoK	534,478	(230,958)				(230,958)				
2201H048	Vaccine Procurement	DFAT	GoK	150,000	(953)				(953)				
2201J096	Therapeutic Policy & Guideline Review	DFAT	GoK	1,047	1,047				1,047				
2201E014	Gynaecological Clinic for GBV	DFAT	GoK	149,940	61,347				61,347				
2201H043	Eliminate Dengue	DFAT	GoK	1,015,113	171,598				171,598				
2203G057	Capacity Building of Tungaru Rehabilitation Services	DFAT	GoK	145,625	14,635				14,635				

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2203G067	Kiribati National TB Program - Interim Support	DFAT	GoK	275,572	(10,366)				(10,366)				
2208F028	Strengthening Tungaru Rehabilitation Centre	DFAT	GoK	230,985	(324)				(324)				
2214G060	Te Meeria Wellness Centre	DFAT	GoK	105,000	10,860				10,860				
2201K031	COVID 19 - Health preparedness and Response	DFAT	GoK	1,256,960			1,256,960		1,256,960				
2203K033	COVID 19 - Public Awareness	DFAT	GoK	49,980			49,980		49,980				
No Code	Health Covid19 Response Recovery Support	DFAT	GoK	200,000			200,000						
DFAT TOTAL				6,537,605	329,103	460,000	2,461,653	761,803	1,828,953	1,200,000	945,010		
2201E214	Health Specialists	GoK	GoK	1,979,976	(21,188)	510,861	510,861	546,209	(56,537)	510,862	510,862	510,863	510,864
2204C056	Overseas Referral	GoK	GoK	23,088,175	(860,808)	3,692,270	3,692,270	2,692,270	139,192	4,100,000	4,100,000	4,100,000	4,100,000
2204C057	Local Referral	GoK	GoK	7,229,596	299,443	1,294,792	1,294,792	1,522,114	72,122	1,294,793	1,294,793	1,294,794	1,294,795
2204G034	Directly Observed Treatment (DOT) Support	GoK	GoK	623,564	(4,316)	138,570	138,570	146,699	(12,445)	138,570	138,570	138,570	138,570
2201K050	Betio New Hospital (GoK Contribution)	GoK	GoK	100,000		100,000	100,000		100,000				
2201K051	Kiribati Internship Training Program	GoK	GoK	525,000		525,000	525,000	393,010	131,990	525,000			
New	Upgrading and Refurbishment of Clinics	GoK	GoK	1,400,000						1,400,000			
GoK TOTAL				34,946,311	(586,869)	6,261,493	6,261,493	5,300,301	374,323	7,969,225	6,044,225	6,044,227	6,044,229
2203J014	Sustainable production of fruits,vegetables and Marine sources for increase health and income in Nanikaai community (CTA)	IFAD	GoK	22,100	300				300				
IFAD TOTAL				22,100	300				300				
2211J002	Construction of Dental Lab Linnix	Japan	GoK	81,678	81,678			74,238	7,440				
2201I025	Procurement of Ambulance	Japan	GoK	63,961									
2203H042	Motorcycles for TB & Leprosy programs	Japan	GoK	45,876	(4,164)				(4,164)				
2203K024	Betio (Temakin & Takorong) clinics rehabilitation project	Japan	GoK	83,939		83,939	83,939	83,736	203				
JAPAN TOTAL				275,454	77,514	83,939	83,939	157,974	3,479				
2201K040	COVID19 Health System Preparedness	MFAT	GoK	464,005		464,005	464,005	464,005					
2201G114	Kiribati Internship Training Program	MFAT	GoK	1,548,936	249,173				249,173				
2203H036	Diabetic Retinopathy	MFAT	GoK	100,406	10,411	19,250	15,664	24,910	1,165				
2203H071	Combat NCDs in Kiribati	MFAT	GoK	646,905	122,297	697,500		58,840	63,457				
2201E211	STEPS	MFAT	GoK	104,140	(22,012)				(22,012)				
2203K016	Quick fix maintenance fund	MFAT	GoK	200,000		200,000	200,000	200,000					
2203K030	Kiribati NCD Strategic Plan 2020-2023	MFAT	GoK	485,756			485,756	485,756		485,786	485,786	485,786	
MFAT TOTAL				3,550,148	359,869	1,380,755	1,165,425	1,233,512	291,783	485,786	485,786	485,786	
2201E024	Construction of New Clinics (Buota & Betio)	Others	GoK	248,474	128,351				128,351				
2203G081	Kiribati TRACHOMA Program	Others	GoK	519,998	62,357	128,505	148,921	211,279					
2203J036	Social Ecological Traps & Interactive Dynamics of Reef Fisheries & Human Health Project	Others	GoK	38,945	16,373			17,081	-708				
2203H091	Upgrade of Office space to an Eye Clinic	Others	GoK	38,551	19,559				19,559				
2203K027	Nanikaai Community Nutrition Seed Funding	Others	GoK	2,746		2,746	2,746	2,746					

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	Column 13	Column 14
Code	Project Title	Donor	Financial System Used	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
		OTHERS TOTAL		848,713	226,641	131,252	151,668	231,106	147,203				
2203I045	National Leprosy Elimination Program	Pacific Leprosy Foundation	GoK	60,794	(988)	20,371	20,371	19,382					
		PLF TOTAL		60,794	(988)	20,371	20,371	19,382					
2201K026	Medical Fund (Annual Grant	PRC	GoK	400,000		400,000	400,000	542,988	(142,988)	400,000			
		PRC TOTAL		400,000		400,000	400,000	542,988	(142,988)	400,000			
22013877	Medical Fund	ROC	GoK	5,819,092									
2201J018	Essential Medical Equipment	ROC	GoK	1,000,000	353,346			259,990	93,356				
2201H049	Freight payment for a CT scan	ROC	GoK	88,000	56,614				56,614				
		ROC TOTAL		6,907,092	409,960			259,990	149,970				
2203D096	Improving Environmental Health and Surveillance	SPC	GoK	134,574	(313,083)				(313,083)				
2203G008	Strengthening of Environmental Health	SPC	GoK	7,530	465				465				
		SPC TOTAL		142,104	(312,618)				(312,618)				
2203F071	Health Care Waste Officer	SPREP	GoK	12,847	10,878				10,878				
		SPREP TOTAL		12,847	10,878				10,878				
2203H045	Multi-country western Pacific integrated HIV & TB Project	UNDP	GoK	733,252	(82,437)				(82,437)	243,794	244,729	244,729	
2203I013	HIV/TB Program	UNDP	GoK	666,278	27,678	161,023	241,724	241,724	27,678				
		UNDP TOTAL		1,399,530	(54,759)	161,023	241,724	241,724	(54,759)	243,794	244,729	244,729	
2203J012	Supporting MA Training	UNFPA	GoK	32,707	5,175				5,175				
2203H072	Support to NCD PEN Screening programme	UNFPA	GoK	77,450	35,917				35,917				
2201F104	Supporting Youth Friendly Health Service & Sexual Reproductive Health Program	UNFPA	GoK	305,538	(33,241)				(33,241)				
2203G036	Reproductive Health and Family Planning	UNFPA	GoK	669,319	(18,316)				(18,316)				
2203G037	Gender Base violence program	UNFPA	GoK	11,765	(4,543)				(4,543)				
2203K015	Sexual Reproductive health and family planning	UNFPA	GoK	136,055		136,055	136,055	136,055					
		UNFPA TOTAL		1,232,834	(15,008)	136,055	136,055	136,055	(15,008)				
2203H065	Child health program	UNICEF	GoK	278,115	49,877				49,877				
2213H072	WASH in Health care facilities	UNICEF	GoK	219,773	41,952		61,707	101,449	2,210				
2203I041	High Impact Nutrition Program	UNICEF	GoK	10,900	(2,496)				(2,496)				
2203J035	Implementing child health and nutrition program	UNICEF	GoK	708,547	(8,618)	700,000	609,911	599,306	1,987				
2203E084	Nutrition Review & Child Health Integrated Workshop	UNICEF	GoK	130,707	33,254				33,254				
2203F003	Kiribati Child Survival Strategy	UNICEF	GoK	27,385	(29,172)				(29,172)				
2203F080	Child Survival Program	UNICEF	GoK	119,570	(146,896)				(146,896)				
2203G042	Expanded Program on Immunization	UNICEF	GoK	96,252	(51,651)				(51,651)				
2203H006	EPI & Cold Chain consultations	UNICEF	GoK	7,800	(46,898)				(46,898)				
2203I026	Formative research of Nutrition & WASH	UNICEF	GoK	27,131	1,234				1,234				
2203K003	National Measles and D&V outbreak community intervention	UNICEF	GoK	34,021		34,021	34,021	34,021					
		UNICEF TOTAL		1,660,201	(159,414)	734,021	705,639	734,776	(188,551)				

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Code	Project Title	Donor	Financial System Used	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
2201H039	Global Analysis & Assessment of Sanitation and Drinking water survey	WHO	GoK	7,129	92				92				
2203D055	Leprosy Elimination Program	WHO	GoK	20,945	(19,990)				(19,990)				
2203F067	Hepatitis B Birth Dose Improvement	WHO	GoK	63,684	9,422				9,422				
2203G007	Gender Base Violence	WHO	GoK	8,385	1,635				1,635				
2203G009	NCD Protocol Interventions to N/District Health Staff	WHO	GoK	52,124	7,062				7,062				
2203G044	Food Regulation and Safety Consultation	WHO	GoK	4,010	733				733				
2203G048	Food Safety and Nutrition	WHO	GoK	4,925	343				343				
2203G070	Enhancing the Performance of Public Health programme and departments	WHO	GoK	15,066	(4,138)		1,221		(2,917)				
2203H047	Capacity building to Health Care provider	WHO	GoK	3,200	(1,540)				(1,540)				
2203H050	Leprosy Elimination Program on Outer Is	WHO	GoK	25,009	4,687				4,687				
2203H051	Leprosy Elimination Program on South Trw	WHO	GoK	5,842	5,842				5,842				
2203H053	Global Status report on Road Safety	WHO	GoK	1,120	95				95				
2203H077	EH inspections and HP campaign in outer islands	WHO	GoK	11,798	(1,035)				(1,035)				
2203H089	Strengthening health security and Public	WHO	GoK	5,475	(95)				(95)				
2203I003	Syndromic Surveillance system	WHO	GoK	2,710	525				525				
2203I033	Public Health and Enviromental Health Outreach	WHO	GoK	27,010	3,633				3,633				
2201I059	Health Sector Coordinating Committee	WHO	GoK	4,500	1,947				1,947				
2203I080	Training on Water Quality Testing and Health Care Waste Management	WHO	GoK	21,934	9,911				9,911				
2214I083	Risk Communication	WHO	GoK	5,005	1,500				1,500				
2203I099	International Health Regulation (IHR & SARI)	WHO	GoK	4,192	177				177				
2205G064	World Blood Donor Day	WHO	GoK	13,990	2,729				2,729				
2210G050	Emergency Obstetric & Neonatal Care Guideline	WHO	GoK	2,990	1,190				1,190				
2203J050	Tobacco Control & Development of NCD National Strategic Plan	WHO	GoK	21,632	7,699				7,699				
2201J011	After Action Review (AAR)	WHO	GoK	4,090	390				390				
2201J024	World Water Day	WHO	GoK	2,775									
2201J058	National Health summit	WHO	GoK	122,049	24,940				24,940				
2203I102	PEN Guideline Workshop Training	WHO	GoK	2,733	573				573				
2203I103	Water Safety Plans Training	WHO	GoK	5,861	2,838				2,838				
2203J010	Mental health Gap Training for Makin	WHO	GoK	8,233	(2,111)				(2,111)				
2203J042	Water quality testing Nth Trw Schools	WHO	GoK	991	33				33				
2204J057	Technical and Legal Consultation for Mental Health Legislation	WHO	GoK	17,789	2,129				2,129				
2203J065	Measles Rubella Integrated Supplementary Immunization	WHO	GoK	64,738	(16,676)				(16,676)				
2210J066	Annual Nursing conference	WHO	GoK	41,870	10,257				10,257				
2203I044	Mental Health Gap Training for aranuka & Beru	WHO	GoK	5,479	57				57				

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Code	Project Title	Donor	Financial System Used	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
2201E211	STEPS	WHO	GoK	88,000	(37,424)				(37,424)				
2201F144	Review of National Strategic Plan, Budget and ER 2016	WHO	GoK	15,165	4,958				4,958				
2201H040	World Health Day Awareness week	WHO	GoK	6,221	521				521				
2201H044	Capacity building for nurses	WHO	GoK	11,837	4,808				4,808				
2201H096	National Health Forum & Joint Performance Review	WHO	GoK	17,102	(9,922)				(9,922)				
2203E078	Effective Vaccine Management (EVM)	WHO	GoK	25,944	(266,687)				(266,687)				
2203E223	World Mental Health Day	WHO	GoK	8,491	(3,655)				(3,655)				
2203F051	Mental Health Skills Development Workshop	WHO	GoK	2,346	(1,627)				(1,627)				
2203F118	Tobacco Outreach Awareness Program	WHO	GoK	5,846	3,560				3,560				
2203F141	World AIDS Day	WHO	GoK	5,410	(3,963)				(3,963)				
2203F142	Community Based Rehabilitation training Workshop to ASWO	WHO	GoK	18,926	(1,156)				(1,156)				
2203F143	Primary Trauma Care Training	WHO	GoK	4,295									
2203F147	Mental Health Training Workshop	WHO	GoK	5,801	(825)				(825)				
2203F148	Ebola Training	WHO	GoK	4,929	4,779				4,779				
2203G011	Transmission Assessment for Year 6-7, Deworming & Morbidity	WHO	GoK	88,291	13,974				13,974				
2203G051	Early Newborn Care Training	WHO	GoK	7,872	5,492				5,492				
2203G073	Kiritimati Workshop on Hospital Leadership	WHO	GoK	10,880	10,880				10,880				
2203H052	World No Tobacco Day	WHO	GoK	3,145	485				485				
2203H095	Introduction of the PEN NCD protocol intervention (Line and Phoenix islands)	WHO	GoK	27,794	4,573				4,573				
2203I054	Gender Mainstreaming in Health	WHO	GoK	4,985	627				627				
2203I058	World Health Day 2018: Universal Health Coverage	WHO	GoK	12,875	743				743				
2203I062	2018 Global Youth Tobacco Survey - Kiribati & Line and Phoenix Islands	WHO	GoK	21,363	824				824				
2214H100	Butaritari mental health training	WHO	GoK	3,249	3,249				3,249				
2203G003	Service Delivery Community Consultation at Temaiku	WHO	GoK	10,609	(5,605)				(5,605)				
2203I050	Review of Tobacco Legislation	WHO	GoK	3,896	205				205				

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Code	Project Title	Donor	Financial System Used	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
2201G043	Health Leadership, Governance, Performance and Partnership	WHO	GoK	17,785	134				134				
2201G101	ICD-1 - Morbidity and Mortality coding training	WHO	GoK	9,173	2,706				2,706				
2203E071	Treatment Assessment Survey	WHO	GoK	13,502	(5,453)				(5,453)				
2203G045	Alcohol Awareness to Community, Family	WHO	GoK	2,305	1,354				1,354				
2203G053	Improving the Quality of Life for people with disabilities	WHO	GoK	6,411	4,293				4,293				
2203G056	National Switch from TOPV to BOPV	WHO	GoK	42,021	4,345				4,345				
2203G058	No Tobacco Day	WHO	GoK	3,198	(3)				(3)				
2203G095	POLHN Workshop and Open Day	WHO	GoK	30,785	17,062				17,062				
2203I051	Public Health Monitoring & Evaluation	WHO	GoK	8,310	(327)				(327)				
2215G022	Mental Health Workforce Development on Xmas island	WHO	GoK	12,568	(5,917)				(5,917)				
2203K019	Multi-Sectoral NCD retreat for the development of NCD Strategic Plan	WHO	GoK	17,089		17,089	17,089	9,046	8,043				
2203K029	Severe Acute Malnutrition	WHO	GoK	9,036		9,036	9,036	9,036					
WHO TOTAL				1,196,736	(198,140)	26,125	27,346	18,082	(188,876)				
MHMS SUBTOTAL				59,192,469	86,468	9,795,034	11,655,312	9,637,693	1,904,087	10,298,805	7,719,750	6,774,742	6,044,229
23 - MINISTRY OF EDUCATION													
2306I014	Improving Teachers' Quality (KTC - COL)	COL	GoK	20,355	1,284				1,284				
COL TOTAL				20,355	1,284				1,284				
2308G004	Student Loan Scheme	GoK	GoK	5,099,380	1,485,020	1,000,000	1,000,000	2,052,530	432,490	1,000,000	1,000,000	1,000,000	1,000,000
2308C062	Overseas Scholarships	GoK	GoK	21,801,600	3,226,008	6,493,880	6,493,880	5,730,177	3,989,711	3,500,000	3,500,000	3,500,000	3,500,000
2302H116	Primary School Teacher Training	GoK	GoK	309,327	300,787			240,394	60,394				
2301J039	Transport for Students: Buses	GoK	GoK	1,334,927	169,039	453,401	453,401	453,401	169,039	171,888			
2501K056	Transport for Students: Trucks	GoK	GoK	557,100		557,100	557,100	557,100					
2302F062	Six Permanent (kit set) classrooms for Satellite Primary School	GoK	GoK	150,000	150,000			120,000	30,000				
2312F067	Photocopiers for Education	GoK	GoK	95,295	10,136			5,068	5,068				
GoK TOTAL				29,347,629	5,340,990	8,504,381	8,504,381	9,158,670	4,686,702	4,671,888	4,500,000	4,500,000	4,500,000
2301J031	Construction of New JSS TUC 1 classroom and toilet block	Japan	GoK	491,640	345,396			345,396					
JAPAN TOTAL				491,640	345,396			345,396					
2303E202	Banaba JSS Classroom	Korea & GoK	GoK	205,111									
KOREA & GoK TOTAL				205,111									
2311K061	Kiribati Wash from the Start	MFAT	GoK	27,194			27,194		27,194				
MFAT TOTAL				27,194			27,194		27,194				
2311G096	PIPA Conservation Trust Scholarship Award Fund	PIPA	GoK	138,000	55,630				55,630				
PIPA TOTAL				138,000	55,630				55,630				

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2312H055	Sunrise Primary School	ROC	GoK	378,500	192,328			71,966	120,361				
2303G027	JSS Rehabilitation Phase I	ROC	GoK	1,000,000	445,306			320,000	125,306				
2303J046	KGV Dormitory Stage 1	ROC	GoK	1,413,000	1,413,000				1,413,000				
2301J038	Transport for Students: Trucks	ROC	GoK	1,412,106	715,731			696,375	19,356				
2305C076	Maintenance of Teabike College	ROC	GoK	351,378	74,710				74,710				
ROC TOTAL				4,554,984	2,841,074			1,088,341	1,752,733				
2308I072	Pacific Islands Literacy and Numeracy Assessment	SPC	GoK	13,873	3,882				3,882				
2307J020	SPFSC Exam Administration	SPC	GoK	5,145	56				56				
2308F150	Pacific Island Numeracy & Literacy Assessment	SPC	GoK	6,981	3,906				3,906				
SPC TOTAL				25,999	7,844				7,844				
2308I076	Community and school based family life education programming	UNDP	GoK	186,847	70,646		69,460	121,780	18,326				
UNDP TOTAL				186,847	70,646		69,460	121,780	18,326				
2309E095	Dev't of yr3 & 4 pupils activity	UNESCO	GoK	6,014	2,700				2,700				
UNESCO TOTAL				6,014	2,700				2,700				
2301I067	Early Learning and Quality Education	UNICEF	GoK	483,174	85,344	22,068	22,068	57,858	49,554				
2304J007	Child Protection in School Policy	UNICEF	GoK	8,700	497				497				
2301J030	Sandwatch & 'Canoe is the People'	UNICEF	GoK	5,385	(542)				(542)				
2301J068	Sector analysis and development project	UNICEF	GoK	205,669	85,569			12,500	73,069				
2307H097	Multi-grade teaching Professional Development of KTC lecturers	UNICEF	GoK	18,680	4				4				
2301J072	Early Childhood Development (ECD) National forum	UNICEF	GoK	20,348	8,260			6,146	2,114				
2301H098	Operationalization of ECCE legislation	UNICEF	GoK	39,433	8,138				8,138				
2301G066	Code of ethics to Tabiteuea and Abaiang	UNICEF	GoK	40,498	28,796				28,796				
2301G065	Monitoring of implementation of activities (Assurance & oversight)	UNICEF	GoK	16,888	6,545				6,545				
2301G046	Wash in Schools Activities	UNICEF	GoK	406,009	11,806				11,806				
2301F091	Code of Ethics and Wash workshop	UNICEF	GoK	48,975	(3,356)				(3,356)				
2301F005	Preparatory Activities for the Formulation of ECCE Bill	UNICEF	GoK	60,000	13,010				13,010				
2302E058	Implementation of SIP Program - Primary & JSS	UNICEF	GoK	43,642	(48,086)				(48,086)				
2301I029	IT Out Sourcing	UNICEF	GoK	5,000	5,000				5,000				
2306I065	Improving senior secondary teachers quality through ICT-support and improve	UNICEF	GoK	11,274	11,274				11,274				
2301F074	Development of ESSP Plan 2016-2019	UNICEF	GoK	204,620	6,862		63,103	63,103	6,862				
2315K073	Regional Review on Inclusive Education	UNICEF	GoK	710			710	710					
UNICEF TOTAL				1,619,005	219,122	22,068	85,881	140,317	164,685				
MOE SUBTOTAL				36,622,778	8,884,687	8,526,449	8,686,916	10,854,503	6,717,099	4,671,888	4,500,000	4,500,000	4,500,000

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24 - MINISTRY OF INFORMATION, COMMUNICATIONS, TRANSPORT AND TOURISM DEVELOPMENT													
2409K032	COVID 19 Transport and ICT	DFAT	GoK	1,349,980			1,349,980		1,349,980				
DFAT TOTAL				1,349,980			1,349,980		1,349,980				
2409J049	TAK International Visitor Survey (IVS)	EU	GoK	12,190	9,365			2,850	6,515				
EU TOTAL				12,190	9,365			2,850	6,515				
2404G126	AKL Commercial Manager	GoK	GoK	230,000									
2404I057	Embraer Aircraft	GoK	GoK	67,955,875	507,642	1,919,183	3,032,959	3,768,437	(227,836)				
2402H090	Kiribati Shipping Services Limited Support (CEO)	GoK	GoK	454,600	39,982	130,000	130,000	128,448	41,533	65,000			
2409I095	Startup costs for Bwebweriki (BNL support)	GoK	GoK	466,641	31,346	406,245	406,245	98,246	339,345				
2401E039	Support to KAIP	GoK	GoK	120,000	12,645			6,322	6,322				
2409J013	Outer Island Mobile Towers	GoK	GoK	4,300,000	1,532,890	1,300,000	1,300,000	3,034,394	(201,504)	2,000,000			
2401F137	BPA Broadcasting Station	GoK	GoK	449,833									
2409K042	Government Wide Area Network (GWAN)	GoK	GoK	200,000		200,000	200,000		200,000				
2401K067	Banaba Airstrip	GoK	GoK	1,000,000		1,000,000	1,000,000		1,000,000				
2401G031	KAIP Additional Financing	GoK	GoK	2,610,882									
2402G127	New Tekabiau Holding Limited Vessel (LC Aratobwa)	GoK	GoK	3,400,000	123,503			111,752	11,752				
2404G125	AKL Expert Aviation Team	GoK	GoK	125,800									
24014352	International Air Services	GoK	GoK	23,719,384		144,438	144,438	144,438					
2405H054	Dash 8 Aircraft for Air Kiribati Limited	GoK	GoK	5,700,000									
2401H037	Kiribati Connectivity Project	GoK	GoK	500,000	17,226			17,226					
2405H103	Redevelopment of the Air Kiribati Hanger and Office	GoK	GoK	1,000,000	109,760			55,097	54,663				
2404C039	Civil Aviation Development	GoK	GoK	500,000	321,990			321,990					
GoK TOTAL				112,733,016	2,696,984	5,099,866	6,213,642	7,686,350	1,224,276	2,065,000			
2408I073	Tourism Authority of Kiribati Support (CEO)	GoK & ROC	GoK	307,600	92,859	107,600	107,600	118,808	81,651	53,800			
GoK & ROC TOTAL				307,600	92,859	107,600	107,600	118,808	81,651	53,800			
2409J062	e-Centre	ITU	GoK	7,412	5,946				5,946				
ITU TOTAL				7,412	5,946				5,946				

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	Column 13	Column 14
Code	Project Title	Donor	Financial System Used	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
2401E228	Kiribati Maritime Safety Programme	MFAT	GoK	416,945	12,269	388,288	388,288	388,288	12,269				
		MFAT TOTAL		416,945	12,269	388,288	388,288	388,288	12,269				
2404K075	Embraer Aircraft	PRC	GoK	60,000,000		60,000,000	25,772,623	800,000	24,972,623				
		PRC TOTAL		60,000,000		60,000,000	25,772,623	800,000	24,972,623				
2402I075	Rescue LC Linnix	ROC	GoK	91,730									
2405G024	Ground Handling Equipment	ROC	GoK	305,500	806				806				
		ROC TOTAL		397,230	806				806				
		MICTTD SUBTOTAL		175,224,373	2,818,229	65,595,754	33,832,133	8,996,296	27,654,066	2,118,800			
25 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT													
2504K036	COVID-19 Emergency Response - APDRF	ADB	GoK	2,065,541		2,092,883	2,065,541		2,065,541				
		ADB TOTAL		2,065,541		2,092,883	2,065,541		2,065,541				
2504C056	Covid 19 Support to Stranded Nationals overseas	DFAT	GoK	800,000			800,000	800,000					
2505G122	Support Maintenance Contract for RMS	DFAT	GoK	54,970	(24,276)				(24,276)				
2506I034	Household and Emergency census for DHS-MICS social development indicator survey	DFAT	GoK	62,062	(44,936)				(44,936)				
No Code	TA Support to Treasury and NEPO on donors funded project	DFAT	GoK	100,000						100,000			
		DFAT TOTAL		1,017,032	(69,212)		800,000	800,000	(69,212)	100,000			
2502I001	Copra Price Scheme	GoK	GoK	63,100,000	12,135,867	16,000,000	16,000,000	20,976,952	7,158,915	16,000,000	32,000,000	32,000,000	32,000,000
2502I092	Updating and Annual training on the Finance Manual	GoK	GoK	17,000	14,780			8,390	6,390				
2501G005	Archival & Storage Facility	GoK	GoK	180,000	77,113			77,113					
2502I068	Kiribati Financial Management Information system	GoK	GoK	1,275,000	933,466	95,000	95,000	861,733	166,733				
2504A051	SOE Reform Programme	GoK	GoK	10,750,444	1,261,798	100,000	131,391	801,957	591,232				
2504H082	Climate change support program	GoK	GoK	150,000									
2504H102	Computerized Reservation System for AKL	GoK	GoK	189,000	98,653			59,327	39,327				
2504I028	Development Partners' Forum	GoK	GoK	87,123	15,987			15,988		100,000			100,000
2506I030	Demographic Health Survey	GoK	GoK	40,000	3,672			1,836	1,836				
2506I052	The household listing and emergency activity	GoK	GoK	160,609	31,231			20,616	10,616				
2506I025	Household Income and Expenditure Survey	GoK	GoK	794,000	139,794			117,221	22,573				
2504K059	COVID-19 Relief Package (SOE - AKA)	GoK	GoK	648,006		648,006	648,006	648,006					
2504K041	COVID-19 Relief Package (SOE - AKL)	GoK	GoK	10,432		10,432	10,432	10,432					
2504K069	COVID-19 Relief Package - Unemployment support package	GoK	GoK	2,265,000		2,265,000	2,265,000		2,265,000				
2504K070	COVID-19 Relief Package - Business Stimulus Package	GoK	GoK	4,490,000		4,490,000	4,490,000	4,490,000					

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	Column 13	Column 14
Code	Project Title	Donor	Financial System Used	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
2504K071	COVID-19 Relief Package - Cargo Buffer	GoK	GoK	3,500,000		3,500,000	3,500,000		3,500,000				
2504K066	COVID-19 Relief Package - SOE Stimulus Package	GoK	GoK	2,586,562		2,586,562	2,586,562		2,586,562				
2502K001	January 2020 Budget Bridge Financing	GoK	GoK	30,000,000			30,000,000	30,000,000					
2504K011	2020-2023 KDP Consultations & Embedding SDG & SAMOA Pathway reporting	GoK	GoK	40,000		40,000	40,000	40,000		20,000			
2501F108	Refurbishment on Old Parliament House	GoK	GoK	50,000	5,932			2,966	2,966				
2504A108	Kiribati Road Rehabilitation Project	GoK	GoK	19,614,734	586,577			586,578					
2504I024	Support to Kiribati VNR report (DB18)	GoK	GoK	7,700	5,800			5,800					
2507E017	Population Census 2015	GoK	GoK	300,000	(408,036)				(408,036)				
2501D047	Rehabilitation of MFED Office	GoK	GoK	100,000	(36,049)				(36,049)				
2504J102	Support for AKL's Domestic Sector	GoK	GoK	3,314,271	99,380		1,394,271	1,530,222	(36,571)				
2501K004	Honorable Vice President's Mwaneaba	GoK	GoK	110,242	71,700		38,542	110,242					
GoK TOTAL				143,780,122	15,037,665	29,735,000	61,199,204	60,365,377	15,871,492	16,120,000	32,000,000	32,000,000	32,100,000
2504H083	Readiness supports to strengthen Kiribati engagement with the GCF	MFAT	GoK	142,890	(15,964)				(15,964)				
2504K018	COVID-19 Project	MFAT	GoK	2,910,885		2,910,885	2,910,885	2,910,885					
MFAT TOTAL				3,053,775	(15,964)	2,910,885	2,910,885	2,910,885	(15,964)				
25013986	Unallocated	ROC	GoK	6,130,000									
ROC TOTAL				6,130,000									
2506J103	Household Income and Expenditure Survey (HIES)	SPC	GoK	50,000	50,000			50,000					
SPC TOTAL				50,000	50,000			50,000					
2506I053	The household listing and emergency activity	UNFPA	GoK	771,760	(6,454)				(6,454)				
UNFPA TOTAL				771,760	(6,454)				(6,454)				
MFED SUBTOTAL				156,868,230	14,996,036	34,738,768	66,975,630	64,126,262	17,845,404	16,220,000	32,000,000	32,000,000	32,100,000
26 - MINISTRY OF WOMEN, YOUTH AND SOCIAL AFFAIRS													
2605G082	Respectful Relationships Program	DFAT	GoK	300,388	264,231			4,888	259,343				
2605G083	Support to Continuation of Safenet Positions	DFAT	GoK	64,774	512				512				
2603H041	Support to Toa Matoi Seawall and Maneaba	DFAT	GoK	51,435	8,765				8,765				
2605H056	Support to Organizational Assessment of AMAK	DFAT	GoK	126,155	26,188	49,985	49,985	69,630	6,544				
2603I004	Accessibility Audit Training	DFAT	GoK	62,706	33,998				33,998				
2603F069	Disability Unit Strengthening	DFAT	GoK	49,985	3,350				3,350				
2605D121	Support to Women Development Division Activities	DFAT	GoK	305,995	14,105				14,105				
2605E046	National Laws and Policies on ESGVB & Gender Equality	DFAT	GoK	149,940	4,151				4,151				
2605K022	Gender Equality and Women Development	DFAT	GoK	43,343		43,350	43,350	43,350	(8)				
DFAT TOTAL				1,154,721	355,301	93,335	93,335	117,867	330,762				

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	Column 13	Column 14
Code	Project Title	Donor	Financial System Used	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
2602H061	Commonwealth Games (Gold Coast)	GoK	GoK	110,245	1,404				1,404				
2602F015	Sport Incentive for Commonwealth Games	GoK	GoK	10,000									
2602F063	Pacific Games	GoK	GoK	623,712	(13,300)				(13,300)				
2602G013	Kiribati Team Participation 2016 Oceania Wrestling	GoK	GoK	16,567	16,567				16,567				
2602F198	Kiribati Weightlifting Team to USA and Canada	GoK	GoK	23,712	23,712				23,712				
26039153	School Fee for Unprivileged Children	GoK	GoK	1,316,981	853,531			853,531					
2605I077	National Women's Expo	GoK	GoK	50,000	4,114			4,114					
2602I064	Construction of the national sports stadium	GoK	GoK	5,569,498	3,720,778			1,020,408	2,700,369				
2602G033	Olympic Games Contingent to Rio De Janiero	GoK	GoK	101,100	2,371				2,371				
2602G035	Participation of Team Kiribati in the Oceania Volleyball Tournament	GoK	GoK	50,608									
2602I048	Recognition of pioneers in sport	GoK	GoK	15,000	(572)				(572)				
2605I031	General Meeting for the Revival of AMAK	GoK	GoK	24,380	(1,906)				(1,906)				
2602I037	Kiribati Participation in Micronesian game, Yap	GoK	GoK	120,001	(24,201)				(24,201)				
2602E065	2014 Kiribati Participation in Micronesian Games	GoK	GoK	92,220	(19,288)				(19,288)				
GoK TOTAL				8,124,025	4,563,210			1,878,053	2,685,156				
26028143	Te Runga	GoK & ROC	GoK	3,424,122	206,419	612,439	612,439	818,858					500,000
2601G068	Social Stability Fund	GoK & ROC	GoK	5,999,910	1,135,961	500,000	500,000	1,204,845	431,116	1,500,000	1,500,000	1,500,000	1,500,000
GoK & ROC TOTAL				9,424,032	1,342,380	1,112,439	1,112,439	2,023,703	431,116	1,500,000	1,500,000	1,500,000	2,000,000
2604G017	Acquisition of Sport Gears for Island Youth Association	Korea	GoK	44,670	22,799				22,799				
KOREA TOTAL				44,670	22,799				22,799				
2603K062	Developmental Skills Training (Enterprenuership Training)	MFAT	GoK	2,138			2,138	2,138					
MFAT TOTAL				2,138			2,138	2,138					
2601E064	Support to MWYSSA & ESGBV	Others	GoK	124,390	16,598				16,598				
2602J043	Beijing +25 project	Others	GoK	7,336	(472)				(472)				
OTHERS TOTAL				131,726	16,126				16,126				
2602J098	Te Runga	PRC	GoK	250,000									
2606K052	Social Stability Fund	PRC	GoK	500,000		500,000	500,000	500,000		500,000			
PRC TOTAL				750,000		500,000	500,000	500,000		500,000			
2602C024	Women Economic Empowerment/Assist. to Women	ROC	GoK	100,000	(12,240)				(12,240)				
2602H001	Sport Equipment	ROC	GoK	180,000	620				620				
ROC TOTAL				280,000	(11,619)				(11,619)				

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	Column 13	Column 14
Code	Project Title	Donor	Financial System Used	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
2605H060	Essential Services Program (MWYSSA)	UN Women	GoK	146,933	20,461				20,461				
2605H075	Strengthening Peaceful Village Kiribati (SPVK)	UN Women	GoK	808,467	122,974	268,469	268,469	124,130	267,313	255,645			
26058200	UNIFEM	UN Women	GoK	61,685	(18,172)				(18,172)				
2605F001	Additional Funding to EVAW Fund	UN Women	GoK	123,146	19,201				19,201				
2605H063	Support for WWD Staff Retreat at Tokaraetina Motel, Aboakoro	UN Women	GoK	9,945									
UN WOMEN TOTAL				1,150,176	144,465	268,469	268,469	124,130	288,804	255,645			
2604I063	Integrated Sexual Reproductive health and services	UNFPA	GoK	186,158	(3,044)	98,506	98,506	100,784	(5,322)				
No Code	GoK/UNFPA Sub Regional Programme	UNFPA	GoK	257,988		103,195	103,195			103,195	51,598		
UNFPA TOTAL				444,146	(3,044)	201,701	201,701	100,784	(5,322)	103,195	51,598		
26034678	Child Protection	UNICEF	GoK	707,689	5,885	79,608	79,608	85,493					
2603I018	Emergency Psychosocial Support DCT for Nonouti Disaster	UNICEF	GoK	22,582	6,133				6,133				
2603J016	Psychosocial support for Arorae & Tamana	UNICEF	GoK	27,723	4,114				4,114				
2604E063	Adolescent Girls Initiatives	UNICEF	GoK	6,158	4,539				4,539				
2604E204	Convention on the Rights of the child	UNICEF	GoK	10,285	5,571				5,571				
2603K009	Community Referral Pathway Training	UNICEF	GoK	12,000		12,000	12,000	12,000					
2603K014	U-Report	UNICEF	GoK	3,000		3,000	3,000	3,000					
UNICEF TOTAL				789,437	26,242	94,608	94,608	100,493	20,357				
2603J009	ECCE & Positive Parenting in Kiribati (UNICEF NZ and UNICEF Pacific)	UNICEF & MFAT	GoK	28,102	1,030	106,388			1,030				
UNICEF & MFAT TOTAL				28,102	1,030	106,388			1,030				
2605C130	Eliminating Violence Against Women (AVAW)	UNWomen	GoK	191,250	(113,801)				(113,801)				
UNWOMEN TOTAL				191,250	(113,801)				(113,801)				
2603E032	Community Based Rehabilitation	WHO	GoK	33,000	5,512				5,512				
WHO TOTAL				33,000	5,512				5,512				
MWYSSA SUBTOTAL				22,547,423	6,348,601	2,376,940	2,272,690	4,847,169	3,670,920	2,358,840	1,551,598	1,500,000	2,000,000

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	Column 13	Column 14
Code	Project Title	Donor	Financial System Used	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
27 - MINISTRY OF INFRASTRUCTURE AND SUSTAINABLE ENERGY													
2702I012	PV Solar mini off-grid for rural church communities	Canada	GoK	259,218	46,878	20,494	91,304	138,181					
CANADA TOTAL				259,218	46,878	20,494	91,304	138,181					
2708H070	Te Toamatoa Centre	DFAT	GoK	540,684	328,216	209,480	209,480	537,696					
2709A110	South Tarawa Sanitation Improvement Sector Project	DFAT	GoK										
2705G059	Te Meeria Male Facilities	DFAT	GoK	272,850	18,074				18,074				
2705E027	Reconstruction of Tungaru Rehabilitation Centre	DFAT	GoK	630,910	237,087				237,087				
2705K045	Mental Health Rehabilitation Facility	DFAT	GoK	269,990		270,000	269,990		269,990				
2705K043	MHMS PCR Facility Quality Review	DFAT	GoK	20,290		20,300	20,290	20,290					
2705K046	Toamatoa Facility Extension	DFAT	GoK	209,480		209,500							
New	Polymerase Chain Reaction Facility	DFAT	GoK	423,879			423,879						
DFAT TOTAL				2,368,083	583,376	709,280	923,639	557,986	525,151				
2704H108	Outer Island Infrastructure Program	GoK	GoK	28,383,760	24,421,297			18,710,884	5,710,413				
2706I086	Outer Island Water Tanks (500L)	GoK	GoK	3,660,000	1,543,428	2,043,760	2,043,760	1,543,428	2,043,760				
2709I049	Phase I of the Outer Islands Access and Passages	GoK	GoK	700,000	537,339			394,169	143,169				
2709I096	Infrastructure Maintenance Fund	GoK	GoK	4,500,000	188,978	2,500,000	2,500,000	2,657,572	31,406	6,000,000	6,000,000	6,000,000	6,000,000
2702J064	Renewable Energy System JV	GoK	GoK	250,000									
2705F135	Public Toilets	GoK	GoK	350,000	130,742			130,742					
2703H099	PUB Electricity Distribution Refurbishment	GoK	GoK	1,000,000									
2705A051	Demolition of Otintaai Hotel East Wing	GoK	GoK	45,647	37,358			37,358					
2709F064	Kings Wharf on Butaritari island	GoK	GoK	200,000	21,201			10,601	10,601				
2709F065	Marakei Bridge	GoK	GoK	250,000	(19,418)				(19,418)				
2709F066	Abemama Bridge	GoK	GoK	139,275	(7,019)				(7,019)				
2706C045	Support to KiriWatsan I	GoK	GoK	90,500	(202,116)				(202,116)				
2706C046	Support to South Tarawa Road Upgrading	GoK	GoK	210,000	86,756			66,756	20,000				
2706C043	Kiritimati Water Supply Project Preparation	GoK	GoK	114,500	16,348			8,174	8,174				
2701F047	Maintenance of PUB Generator	GoK	GoK	1,265,573	(54)				(54)				
2701F053	Support to KIIREP	GoK	GoK	7,500	(12,096)				(12,096)				
2701F130	Access and Roads Maintenance South Tarawa & Betio	GoK	GoK	195,000	73			72					
2701G115	Support to the Nippon Causeway	GoK	GoK	1,680,000	394,066			294,066	100,000				
New	Improving access to Water for Banaba and Temaiku Communities	GoK	GoK	193,018						193,018			
New	South Tarawa Water Supply	GoK	GoK	1,490,000						1,490,000			
GoK TOTAL				44,724,773	27,136,884	4,543,760	4,543,760	23,853,822	7,826,822	7,683,018	6,000,000	6,000,000	6,000,000
2701F136	Expansion of Tungaru Central Hospital - Phase 2: New TB Maneaba/Ward	GoK & DFAT	GoK	429,909	427,407			427,407					
GoK & DFAT TOTAL				429,909	427,407			427,407					

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	Column 13	Column 14
Code	Project Title	Donor	Financial System Used	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
2701A024	Heavy Plants and Machines	GoK & ROC	GoK	2,276,186	129,636				129,636				
		GoK & ROC TOTAL		2,276,186	129,636				129,636				
2706C044	Support to KAPIII Project	GoK & WB	GoK	216,175	74,292				74,292				
		GoK & WB TOTAL		216,175	74,292				74,292				
2702H115	Solar Light Kits, Households in Urban Districts - Phase II	India	GoK	1,422,960	47,839			12,000	35,839				
		INDIA TOTAL		1,422,960	47,839			12,000	35,839				
2702J005	Sustainable Water Supply for Vulnerable Rural Communities	Italy	GoK	1,103,915	675,750	300,381	300,381	960,267	15,864				
2702I038	PV Solar mini off-grid for fish centers Outer Island Phase 2	Italy	GoK	1,040,284	103,849			87,216	16,632				
		ITALY TOTAL		2,144,199	779,599	300,381	300,381	1,047,483	32,497				
2706J056	Kiribati Sanitation Roadmap Addendum	MFAT	GoK	699,970	699,970			699,970					
2709H010	Betio landfill seawall rehabilitation project	MFAT	GoK	231,269	25,144			25,144					
2703I011	PUB Electricity Distribution Refurbishment phase 2	MFAT	GoK	259,955									
2706I040	Water security support for South Tarawa	MFAT	GoK	1,089,980			123,000						
2701K020	Improving Access to Quality potable water and power backup for Central Hospital Nowerewere	MFAT	GoK	122,955		122,955	122,955	122,955					
2701K065	PUB Assistance for critical spare parts	MFAT	GoK	698,388			698,388	698,388					
2709K076	Incentiving Economic Reform: Asset Management Fund	MFAT	GoK	301,552			301,552		301,552	2,000,000			
No Code	Delivery of critical utilities in South Tarawa and Kiritimati - GFA	MFAT	GoK	5,522,502						3,161,738	2,360,764	800,974	
		MFAT TOTAL		8,926,571	725,114	122,955	1,245,895	1,546,457	301,552	5,161,738	2,360,764	800,974	-
2702B017	Purchase of cherry picker truck	Others	GoK	25,220	20				20				
		OTHERS TOTAL		25,220	20				20				
2709H003	Heavy Plant and Equipment for Roads and Seawalls	ROC	GoK	2,885,905	(100)				(100)				
2709D074	Outer Island Road & Airstrip Upgrading	ROC	GoK	1,567,566	(57,837)				(57,837)				
2709F020	Heavy Plant and Equipment	ROC	GoK	1,270,000	(8,385)				(8,385)				
2709H087	Buota Bridge	ROC	GoK	17,710	2,937				2,937				
2701D048	KOIL's New Additional Fuel Storage	ROC	GoK	8,504,601									
		ROC TOTAL		14,245,782	(63,385)				(63,385)				
2706H004	Strengthening Water Security of Vulnerable Island States	SPC	GoK	229,815	13,102			4,980	8,122				
2702D044	Kiribati Pacific Appliance Labelling & Standards Program	SPC	GoK	80,991	4,500				4,500				
		SPC TOTAL		310,806	17,602			4,980	12,622				

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	Column 13	Column 14
Code	Project Title	Donor	Financial System Used	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
2706D063	USAID-SPREP Support to Climate Change Adaptation Initiative	SPREP	GoK	178,423	(11,721)				(11,721)				
		SPREP TOTAL		178,423	(11,721)				(11,721)				
2706C067	Kiriwatsan 1 Project	UNICEF	GoK	1,566,486	123,648				123,648				
2706K047	WASH from the Start	UNICEF	GoK	45,659		572,013	45,659	45,659		951,816	886,718	516,767	
		UNICEF TOTAL		1,612,145	123,648	572,013	45,659	45,659	123,648	951,816	886,718	516,767	
	MISE SUBTOTAL			79,140,451	30,017,190	6,268,883	7,150,637	27,633,975	8,986,973	13,796,572	9,247,482	7,317,741	6,000,000
28 - MINISTRY OF EMPLOYMENT AND HUMAN RESOURCES													
2802G078	Superannuation for Seasonal Workers in Australia	DFAT	GoK	14,400		15,000	15,000			15,000			
		DFAT TOTAL		14,400		15,000	15,000			15,000			
2804H049	Upgrade of MTC's Library	Germany	GoK	14,485	(22)				(22)				
		GERMANY TOTAL		14,485	(22)				(22)				
2802C053	Banaba Compensation	GoK	GoK	1,484,513	97,099			82,098	15,000				
2802F127	Sustaining I-Kiribati Overseas Employment Workshop	GoK	GoK	11,357	(3,001)				(3,001)				
		GoK TOTAL		1,495,870	94,098			82,098	11,999				
2802F191	Labour mobility enhancement	MFAT	GoK	109,623	9,424			9,424					
28054497	MTC Institutional Strengthening	MFAT	GoK	1,435,508	336,415	306,900	278,233	324,057	12,358	126,470	42,157		
No Code	Labour Force Participation and Mobility	MFAT	GoK	22,920		22,920	22,920						
		MFAT TOTAL		1,568,051	345,839	329,820	301,153	333,481	12,358	126,470	42,157		
2802H004	VISA Fees for Seasonal Worker in MFAT	Others	GoK	14,238	1,345								
2802H011	RSE Liaison Office in New Zealand	Others	GoK	1,890	104								
		OTHERS TOTAL		16,128	1,450				1,450				
2802E020	Recognised Seasonal Employment Scheme (RSE)	RF	GoK	244,891	6,010				6,010				
		RF TOTAL		244,891	6,010				6,010				
2802G111	Maximizing I-Kiribati employment in Northern DFATralia	UNESCAP	GoK	40,130	(3,419)				(3,419)				
		UNESCAP TOTAL		40,130	(3,419)				(3,419)				
	MEHR SUBTOTAL			3,393,955	443,956	344,820	316,153	415,579	28,376	141,470	42,157		
29 - MINISTRY OF LINE AND PHOENIX ISLANDS DEVELOPMENT													
2908E077	Primary School Rehabilitation Program	DFAT	GoK	685,846	160,119				160,119				
		DFAT TOTAL		685,846	160,119				160,119				
2908I081	Focus Group for Land Use in Kiritimati	EU	GoK	24,680			3,080	3,080					
		EU TOTAL		24,680			3,080	3,080					
2905C038	Kiritimati Power Supply (Fuel)	GoK	GoK	7,908,763	248,792	1,000,000	1,000,000	1,000,000	248,792	1,000,000	1,000,000	1,000,000	1,000,000
2908J004	Toilet Block at Teraina Airport	GoK	GoK	69,975	22,950			6,625	16,325				
2908J003	Tabwakea Primary School	GoK	GoK	1,500,000	105,186			110,173	(4,987)				

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	Column 13	Column 14
Code	Project Title	Donor	Financial System Used	Total Project Cost	Accumulated Bal up to 2019	2020 Budget	2020 RevBudget	2020 Warrant	2020 Est Balance	2021 Budget	2022 Est.	2023 Est.	2024 Est
2901G133	Seaweed project	GoK	GoK	400,000	200,000	200,000	200,000	100,000	300,000				
2901K057	Senior Secondary School in Kiritimati	GoK	GoK	1,000,000		1,000,000	1,000,000		1,000,000				
2904K058	E-grade Housing development	GoK	GoK	1,000,000		1,000,000	1,000,000		1,000,000				
	GoK TOTAL			11,878,738	576,927	3,200,000	3,200,000	1,216,798	2,560,129	1,000,000	1,000,000	1,000,000	1,000,000
2908G028	Provision of Septic Truck to Kiritimati Island	Japan	GoK	109,262	(11,504)				(11,504)				
2908G039	Upgrading of Saint Francis High School	Japan	GoK	89,710									
	JAPAN TOTAL			198,972	(11,504)				(11,504)				
2908H007	Kiribati Solid Waste Management	MFAT	GoK	561,853	81,142	678,186	89,570	165,371	5,341				
2908F109	Kiritimati Island Energy Project	MFAT	GoK	145,890	(17,270)				(17,270)				
	MFAT TOTAL			707,743	63,872	678,186	89,570	165,371	(11,929)				
2909G093	Solar Salt Warehouse	ROC	GoK	130,000	188			8,968	(8,780)				
2904G134	Housing Improvement on Kiritimati Island	ROC	GoK	250,000	82,808				82,808				
2908J067	Main camp clinic	ROC	GoK	27,816	8,915			8,915					
2901D097	LC Linnix Insurance costs	ROC	GoK	3,403,981	243,272				243,272				
2908B094	Upgrading of Infrastructure for MLPID	ROC	GoK	183,030	(197,774)				(197,774)				
2901K017	Shipping cost for public transport and infrastructure equipment	ROC	GoK	44,910		44,910	44,910	44,910					
	ROC TOTAL			4,039,737	137,408	44,910	44,910	62,793	119,525				
	MLPID SUBTOTAL			17,535,717	926,823	3,923,096	3,337,560	1,448,042	2,816,341	1,000,000	1,000,000	1,000,000	1,000,000
37 - MINISTRY OF JUSTICE													
3702I056	Custom Broker Training	DFAT	GoK	2,691	218				218				
	DFAT TOTAL			2,691	218				218				
No Code	ASYCUDA World Implementation	MFAT&DFAT	GoK	854						854			
	MFAT & DFAT TOTAL			854						854			
No Code	X-ray Machines	PRC	GoK	9,673,929						9,673,929			
	PRC TOTAL			9,673,929						9,673,929			
3701J037	Reviewing Parliament Representatives	ROC	GoK	38,546	17,871				17,871				
	ROC TOTAL			38,546	17,871				17,871				
3702H106	ASYCUDA	UNCTAD	GoK	26,000	9,532				9,532				
	UNCTAD TOTAL			26,000	9,532				9,532				
3705I009	International Human Rights Day	UNDP	GoK	890	490				490				
3705I035	OHCHR ROP Mission to Kiribati	UNDP	GoK	1,095									
	UNDP TOTAL			1,985	490				490				
37044678	Child Protection	UNICEF	GoK	140,710		15,800	15,800	13,829	1,971				
3706I098	OPL Legal Staff training	UNICEF	GoK	4,274	1,036				1,036				
3701J098	Statelessness Workshop	UNICEF	GoK	26,136	13,994			13,994					
	UNICEF TOTAL			171,120	15,030	15,800	15,800	27,823	3,007				
	MOJ SUBTOTAL			9,915,125	43,141	15,800	15,800	27,823	31,118	9,674,783			
	Grand Total			687,544,686	92,675,385	147,470,521	151,381,234	154,660,081	87,480,304	74,442,204	62,779,313	59,300,027	56,367,909

DONOR SYSTEM

Table 7b: Development Budget Summary - Detail by Ministry 2019-2024 DONOR SYSTEM

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11
Code	Project Title	Donor	Financial System Used	Total Project Cost	2020 Budget	2020 RevBudget	2021 Budget	2022 Est.	2023 Est.	2024 Est
09 - OFFICE OF TE BERETITENTI										
No Code	Pacific Disaster Resilience Program (phase 3)	ADB	ADB	11,600,000	11,357,183	11,600,000				
ADB TOTAL				11,600,000	11,357,183	11,600,000				
No Code	Disaster Response Levy	DFAT	DFAT	1,213,200	404,000	404,000				
DFAT TOTAL				1,213,200	404,000	404,000				
No Code	Climate Change Resilience (next phase of above support)	MFAT	MFAT	463,722	1,860,000	42,157	421,565			
No Code	TC Sarai Repairs	MFAT	MFAT	40,447		40,447				
MFAT TOTAL				504,169	1,860,000	82,604	421,565			
No Code	Outer Island Resilience and Adaptation - IDA 19	WB	WB	21,496,130			7,165,377	7,165,377	7,165,377	
WB TOTAL				21,496,130			7,165,377	7,165,377	7,165,377	
OB SUBTOTAL				34,813,499	13,621,183	12,086,604	7,586,942	7,165,377	7,165,377	
10 - PUBLIC SERVICE OFFICE										
1002D002	Australian Award Scholarships	DFAT	DFAT	13,852,997	3,000,000	2,250,000	2,550,000	2,550,000	2,250,000	2,250,000
1002E098	Australia Award Pacific Scholarships	DFAT	DFAT	7,350,000	1,750,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
DFAT TOTAL				21,202,997	4,750,000	3,500,000	3,800,000	3,800,000	3,500,000	3,500,000
1001F011	Housing Development - Bairiki Phase 1 and 2	MFAT	MFAT	3,546,750	2,322,957	114,511	748,497	683,742		
No Code	Kiribati Scholarships (NZ, regional, and short term training awards)	MFAT	MFAT	10,353,075	2,385,930	2,524,400	3,483,419	2,960,570	1,384,686	
MFAT TOTAL				13,899,825	4,708,887	2,638,911	4,231,916	3,644,312	1,384,686	
PSO SUBTOTAL				35,102,822	9,458,887	6,138,911	8,031,916	7,444,312	4,884,686	3,500,000
12 - KIRIBATI POLICE SERVICE										
No Code	Pacific Islands Prevention Programme (NZ Police) - multi-country	MFAT	MFAT	521,703	172,811	172,811	179,335	169,558		
No Code	Improving Transparency and Accountability - multi-country	MFAT	MFAT	265,050	51,150	51,150	65,100	74,400	74,400	
MFAT TOTAL				786,753	223,961	223,961	244,435	243,958	74,400	
KPS SUBTOTAL				786,753	223,961	223,961	244,435	243,958	74,400	
14 - MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION										
No Code	Hakili Matagi (Immigration New Zealand) - multi-country	MFAT	MFAT	711,638	177,910	177,910	177,910	177,910	177,910	
MFAT TOTAL				711,638	177,910	177,910	177,910	177,910	177,910	
MFAI SUBTOTAL				711,638	177,910	177,910	177,910	177,910	177,910	
15 - MINISTRY OF INTERNAL AFFAIRS										
No Code	Local Government Technical Assistance Facility 17-22	MFAT	MFAT	166,265	64,023	64,023	58,242	43,999		
MFAT TOTAL				166,265	64,023	64,023	58,242	43,999		
MIA SUBTOTAL				166,265	64,023	64,023	58,242	43,999		

Code	Project Title	Donor	Financial System Used	Total Project Cost	2020 Budget	2020 RevBudget	2021 Budget	2022 Est.	2023 Est.	2024 Est.
16 - MINISTRY OF ENVIRONMENT, LANDS AND AGRICULTURAL DEVELOPMENT										
No Code	Enhancing Food Security Nutrition and Resilience to COVID-19 in Kiribati	FAO	FAO	200,000		200,000				
FAO TOTAL				200,000		200,000				
No Code	Enhancing Food Security in the Context of Global Climate Change	UNDP	UNDP	2,409,456			1,512,333	897,123		
MFAT TOTAL				2,409,456			1,512,333	897,123		
No Code	Building resilience to biosecurity threat- multi-country	MFAT	MFAT	47,347	47,347	47,347				
MFAT TOTAL				47,347	47,347	47,347				
MELAD SUBTOTAL				2,656,803	47,347	247,347	1,512,333	897,123		
18 - MINISTRY OF COMMERCE, INDUSTRY AND COOPERATIVES										
No Code	Pacific Partnership II (IFC) - multi-country	MFAT	MFAT	27,900	13,950	13,950	13,950			
No Code	PSDI Phase IV (ADB) - multi-country	MFAT	MFAT	39,060				39,060		
MFAT TOTAL				66,960	13,950	13,950	13,950	39,060		
No Code	Enhancing Stakeholder Engagement in E-Commerce in Kiribati	DFAT	DFAT	498,000		498,000				
DFAT TOTAL				498,000		498,000				
MCIC SUBTOTAL				564,960	13,950	511,950	13,950	39,060		
21 - MINISTRY OF FISHERIES AND MARINE RESOURCES DEVELOPMENT										
No Code	Marine Protected Area Financing Facility	ADB	ADB	7,000,000			7,000,000			
ADB TOTAL				7,000,000			7,000,000			
2101K044	Procurement of Fisheries Equipment	Japan	Japan	2,600,000	3,000,000	2,600,000				
No Code	Rehabilitation of Tarawa Aquaculture Hatchery Center	Japan	Japan	227,529			227,529			
JAPAN TOTAL				2,827,529	3,000,000	2,600,000	227,529			
No Code	Tobwaan Waara (Kiribati Sustainable Fisheries Development)	MFAT	MFAT	2,964,553		1,386,322	569,077	636,475	372,679	
MFAT TOTAL				2,964,553		1,386,322	569,077	636,475	372,679	
2101J073	Pacific Regional Oceanscape Program -PROP (Programmatic Preparation Advance) IDA 18	WB	WB	21,496,130	8,733,333	8,733,333				
WB TOTAL				21,496,130	8,733,333	8,733,333				
MFMRD SUBTOTAL				34,288,212	11,733,333	12,719,655	7,796,606	636,475	372,679	

Code	Project Title	Donor	Financial System Used	Total Project Cost	2020 Budget	2020 RevBudget	2021 Budget	2022 Est.	2023 Est.	2024 Est
22 - MINISTRY OF HEALTH AND MEDICAL SERVICES										
No Code	Support to RMNCAH Program	DFAT	UNFPA	300,000		300,000				
No Code	Transformation Age	DFAT	UNFPA	750,000	250,000	250,000	250,000	250,000		
No Code	Construction Quality Review	DFAT	DFAT	134,325		44,775	44,775	44,775		
No Code	Health Sector Technical Support	DFAT	DFAT	211,353		70,451	70,451	70,451		
DFAT TOTAL				1,395,678	250,000	665,226	365,226	365,226		
No Code	Volunteer Program	Japan	Japan	715,000	170,000	170,000	170,000			
No Code	Project for Prevention and Control of Non-Communicable Diseases	Japan	Japan	275,000	110,000	110,000	110,000			
2201K039	Procurement of Health equipment and dredger	Japan	Japan	8,000,000	8,000,000	8,000,000				
No Code	Power Generation	Japan	Japan	1,900,000		1,900,000				
No Code	Procurement of Health Equipment	Japan	Japan	3,000,000		3,000,000				
JAPAN TOTAL				13,890,000	8,280,000	13,180,000	280,000			
22093329	Medical Treatment Scheme (MTS)	MFAT	MFAT	557,459	401,750	288,166	269,293			
No Code	First 1000 days (UNICEF)	MFAT	MFAT	601,370	341,553	309,648	291,722			
No Code	Just Play (OFC)	MFAT	MFAT	182,115		72,846	72,846	36,423		
No Code	Kiribati Hospital Infrastructure (Betio hospital and contribution to TCH maintenance)	MFAT	MFAT	7,623,625	3,022,500	79,053	495,649	923,584	6,125,339	
No Code	Healthy Families Phase 3 (KFHA)	MFAT	MFAT	2,576,974	558,000	421,565	846,005	663,921	645,483	
No Code	Kiribati Health Champions (CARITAS)	MFAT	MFAT	232,836	209,059	189,531	43,305			
No Code	UNICEF Primary Health Care Service Quality during first 1,000 days	MFAT	MFAT	4,887,526		1,092,766.0	1,492,452.0	1,275,140	1,027,168	
No Code	Negotiated Partnership with Caritas Aotearoa New Zealand	MFAT	MFAT	690,880		244,456.0	148,808.0	148,808	148,808	
MFAT TOTAL				17,352,785	4,532,861	2,698,031	3,660,080	3,047,876	7,946,798	
No Code	GoK/UNFPA Sub Regional Programme - Ministry of Health & Medical Services	UNFPA	UNPS	500,000	200,000	200,000	200,000	100,000		
UNFPA TOTAL				500,000	200,000	200,000	200,000	100,000		
No Code	Covid19 Health Facility	WB	WB	3,488,890	3,488,890	3,488,890				
No Code	Health Sector System Strenthening - IDA 19	WB	WB	12,897,678			4,299,226	4,299,226	4,299,226	
WB TOTAL				16,386,568	3,488,890	3,488,890	4,299,226	4,299,226	4,299,226	
No Code	Support to Health	WHO	WHO	8,865,402	1,097,919	1,097,919	3,321,107	2,223,188	2,223,188	
WHO TOTAL				8,865,402	1,097,919	1,097,919	3,321,107	2,223,188	2,223,188	
MHMS SUBTOTAL				58,390,433	17,849,671	21,330,066	12,125,639	10,035,516	14,469,212	
23 - MINISTRY OF EDUCATION										
2301F172	Strategic Planning and Development Adviser	DFAT	DFAT	950,000	150,000	250,000	250,000	250,000		
No Code	Kiribati Education Improvement Program (KEIP) Phase 3 to 5	DFAT	DFAT	48,441,199	8,200,000	8,422,355	10,004,711	10,004,711	10,004,711	10,004,711
2301F171	Kiribati Education Improvement Program (KEIP) Phase 3	DFAT	DFAT	9,772,090		1,472,090				
DFAT TOTAL				59,163,289	8,350,000	10,144,445	10,254,711	10,254,711	10,004,711	10,004,711

Code	Project Title	Donor	Financial System Used	Total Project Cost	2020 Budget	2020 RevBudget	2021 Budget	2022 Est.	2023 Est.	2024 Est
No Code	Training program in Japan	Japan	Japan	912,000	320,000	320,000	320,000			
No Code	Pacific LEADS program	Japan	Japan	1,018,000	334,000	334,000	334,000			
	JAPAN TOTAL			1,930,000	654,000	654,000	654,000			
No Code	WASH from the Start	MFAT	MFAT	2,198,648	783,675	710,473	725,566	556,298	206,311	
	MFAT TOTAL			2,198,648	783,675	710,473	725,566	556,298	206,311	
No Code	Integrating FLE into Formal Curriculum	UNFPA	UNFPA	253,353	101,341	101,341	101,341	50,671		
	UNFPA TOTAL			253,353	101,341	101,341	101,341	50,671		
	MOE SUBTOTAL			63,545,290	9,889,016	11,610,259	11,735,618	10,861,680	10,211,022	10,004,711
24 - MINISTRY OF INFORMATION, COMMUNICATIONS, TRANSPORT AND TOURISM DEVELOPMENT										
No Code	Submarine Cable	DFAT	WB	5,500,000	2,500,000		2,500,000	3,000,000		
	DFAT TOTAL			5,500,000	2,500,000		2,500,000	3,000,000		
2409H133	Improving Internet Connectivity for Micronesia (submarine cable for Xmas)	ADB	ADB	62,840,000		38,000,000				
	ADB TOTAL			62,840,000		38,000,000				
No Code	Aviation Institutional Support (PASO support to CAAK)	MFAT	MFAT	217,528	186,000	217,528				
No Code	Pacific Aviation Regulatory Support - multi-country	MFAT	MFAT	246,936	123,988	123,988	122,949			
No Code	Pacific Aviation Security - Security Equipment	MFAT	MFAT	1,170,437	466,590		408,471	306,676	455,290	
No Code	Pacific Maritime Safety Programme 2 - multi-country	MFAT	MFAT	15,503	9,011	9,011	6,492			
No Code	Pacific Island Domestic Ship Safety (SPC) - multi-country	MFAT	MFAT	37,456	37,456	37,456				
No Code	Pacific Maritime Safety Programme 3	MFAT	MFAT	372,337	196,041	215,929	156,408			
No Code	CERT NZ Support to Pacific - multi-country	MFAT	MFAT	40,107	20,053	20,053	20,053			
	MFAT TOTAL			2,100,304	1,039,139	623,964	714,373	306,676	455,290	
2410G128	Kiribati-Pacific Connectivity Program (submarine cable Tarawa)	WB	WB	3,864,000						
No Code	E-Government IDA 19	WB	WB	17,196,904			5,732,301	5,732,301	5,732,301	
	WB TOTAL			21,060,904			5,732,301	5,732,301	5,732,301	
	MICTTD SUBTOTAL			91,501,208	3,539,139	38,623,964	8,946,675	9,038,977	6,187,591	
25 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT										
No Code	Kiribati e-Government project (planned)	ADB	ADB	3,500,000			3,500,000			
	ADB TOTAL			3,500,000			3,500,000			
2504D125	Placement for Director for NEPO	DFAT	DFAT	1,198,000	245,000	316,000	316,000	316,000		
2504F182	Director for Climate Finance Unit	DFAT	DFAT	872,192	430,000	316,000	316,000			
No Code	DFAT Unprogrammed Funded	DFAT	DFAT	7,000,000					7,000,000	
	DFAT TOTAL			9,070,192	675,000	632,000	632,000	316,000	7,000,000	
2501G130	11th EDF Technical Cooperation Facility (MAPE)	EU	EU	2,227,415	427,655	427,655	381,000	381,000	381,000	381,000
	EU TOTAL			2,227,415	427,655	427,655	381,000	381,000	381,000	381,000

Code	Project Title	Donor	Financial System Used	Total Project Cost	2020 Budget	2020 RevBudget	2021 Budget	2022 Est.	2023 Est.	2024 Est
No Code	Incentivising Economic Reform (budget support, contributions to asset management fund, long/shortterm technical assistance including PACTAM)	MFAT	MFAT	2,152,406	6,051,904	1,767,107	181,528	203,771		
No Code	Solid Waste Management 2015-2020 (Suppliers for Green Bag, Scrap Metal, etc)	MFAT	MFAT	1,979,337		323,538	1,476,113	179,686		
MFAT TOTAL				4,131,743	6,051,904	2,090,645	1,657,641	383,457		
No Code	GoK/UNFPA Sub Regional Programme (MFED)	UNFPA	UNPS	275,595	110,238	110,238	110,238	55,119		
UNFPA TOTAL				275,595	110,238	110,238	110,238	55,119		
MFED SUBTOTAL				19,204,945	7,264,797	3,260,538	6,280,879	1,135,576	7,381,000	381,000
26 - MINISTRY OF WOMEN, YOUTH AND SOCIAL AFFAIRS										
No Code	Kiribati Gender Support	DFAT	DFAT	511,996						
No Code	Direct Aid Support	DFAT	DFAT	500,000	80,000	100,000	100,000	100,000	100,000	100,000
No Code	Support to UN Program in Kiribati	DFAT	DFAT	2,750,000	1,250,000		1,250,000	1,500,000		
DFAT TOTAL				3,761,996	1,330,000	100,000	1,350,000	1,600,000	100,000	100,000
No Code	Empowered Communities in Kiribati (ChildFund)	MFAT	MFAT	130,328	130,328	130,328				
No Code	High Commission Fund (Community Grants)	MFAT	MFAT	200,431		23,374	59,019	59,019	59,019	
No Code	Partnership with NGOs	MFAT	MFAT	182,115		72,846	72,846	36,423		
MFAT TOTAL				512,874	130,328	226,548	131,865	95,442	59,019	
MWYSSA SUBTOTAL				4,274,870	1,460,328	326,548	1,481,865	1,695,442	159,019	100,000
27 - MINISTRY OF INFRASTRUCTURE AND SUSTAINABLE ENERGY										
2706I087	South Tarawa Water Supply Project	ADB	ADB	36,840,000	18,138,315	18,900,000				
2704H220	Outer Island Infrastructure Program	ADB	ADB	52,000,000	16,743,060	17,000,000	35,000,000			
No Code	South Tarawa Renewable Energy Project	ADB	ADB	28,600,000	11,162,040	11,600,000	17,000,000			
ADB TOTAL				117,440,000	46,043,415	47,500,000	52,000,000			
2704G092	Director of Engineering Services	DFAT	DFAT	1,150,000	450,000	450,000	450,000			
No Code	Senior Civil Advisor	DFAT	DFAT	720,000			360,000	360,000		
DFAT TOTAL				1,870,000	450,000	450,000	810,000	360,000		
2706F188	KiriWatSan (Outer Islands) Phase 2	EU	SPC	799,912	435,212	435,212				
No Code	Enhancing Sustainable Water Security Measures to adapt to climate changes and disaster in vulnerable remote islet communities in Kiribati (SUPA - GCCA)	EU	SPC	759,152			453,182	305,970		
EU TOTAL				1,559,064	435,212	435,212	453,182	305,970		
2702F021	Kiribati Solar PV Grid Connected Project	Japan	PIFS	500,000						
No Code	ESDP on Power Generation	Japan	Japan	1,846,538	1,846,538	1,846,538				
JAPAN TOTAL				2,346,538	1,846,538	1,846,538				
2706E199	Water Quality Monitoring Programme for Kiribati	MFAT	MFAT	300,000						
No Code	Improved Sanitation 2018-2022	MFAT	MFAT	14,322,000			372,000	4,650,000	9,300,000	
No Code	Water 2015 -2020	MFAT	MFAT	73,685	125,350	73,685				
No Code	Delivery of critical utilities in South Tarawa and Kiritimati	MFAT	MFAT	6,014,890	3,022,500	1,306,852	3,089,228	1,618,810		
2701D129	Infrastructure Management Capacity Support	MFAT	MFAT	400,000						
MFAT TOTAL				21,110,575	3,147,850	1,380,537	3,461,228	6,268,810	9,300,000	

Code	Project Title	Donor	Financial System Used	Total Project Cost	2020 Budget	2020 RevBudget	2021 Budget	2022 Est.	2023 Est.	2024 Est
2702G100	Kiribati Italy Renewable Energy Project	Italy	Italy	271,058						
		ITALY TOTAL		271,058						
2706I088	South Tarawa Water Supply Project IDA 18	WB	WB	21,496,130	14,428,571	14,428,571				
2704H119	Outer Island Maritime/ Infrastructure Program IDA 18	WB	WB	30,094,580	21,914,286	21,914,286				
No Code	South Tarawa Sanitation IDA 19	WB	WB	21,496,130			7,165,377	7,165,377	7,165,377	
		WB TOTAL		73,086,840	36,342,857	36,342,857	7,165,377	7,165,377	7,165,377	
		MISE SUBTOTAL		217,684,075	88,265,872	87,955,144	63,889,787	14,100,157	16,465,377	
28 - MINISTRY OF EMPLOYMENT AND HUMAN RESOURCES										
2802G091	Skills for Employment (Kiribati Facility)	DFAT	DFAT	29,426,988	4,500,000	5,600,000	4,500,000	4,500,000	4,500,000	4,500,000
No Code	Support for Apprenticeship Training & KIT/TVETSSP (KIT upgrade)	DFAT	DFAT	9,000,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
No Code	Flexible Support Facility	DFAT	DFAT	250,000	250,000	250,000				
		DFAT TOTAL		38,676,988	6,550,000	7,650,000	6,300,000	6,300,000	6,300,000	6,300,000
No Code	MTC Institutional Strengthening	MFAT	MFAT	693,591	330,067	315,303	174,392	127,998	75,898	
No Code	KIT School of Nursing (Infrastructure and curriculum review)	MFAT	MFAT	6,599,846	6,526,666	267,926	1,227,982	3,417,678	1,686,260	
No Code	Pacific Qualification Recognition	MFAT	MFAT	145,080	121,830	121,830	23,250			
		MFAT TOTAL		7,438,517	6,978,563	705,059	1,425,624	3,545,676	1,762,158	
		MEHR SUBTOTAL		46,115,505	13,528,563	8,355,059	7,725,624	9,845,676	8,062,158	6,300,000
29 - MINISTRY OF LINE AND PHOENIX ISLANDS DEVELOPMENT										
2901D023	Improvement of water on Kiritimati	EU	EU	759,225	475,602	475,602	283,623			
No Code	Supply contract for Design, Supply, Installation, and Commissioning of HV network, power stations, 200kWp PV system and associated works for Kiritimati Island, Republic of Kiribati	EU	EU	165,384	165,384	165,384				
No Code	11th EDF NIP - Building Resilience through Improved Sanitation (BRIS)	EU	UNICEF	1,860,785			998,446	862,339		
No Code	11th EDF NIP - Provision of Safe and Sustainable Drinking Water for Kiritimati	EU	SPC	8,989,487			3,710,669	3,051,437	2,227,381	
		EU TOTAL		11,774,881	640,986	640,986	4,992,738	3,913,776	2,227,381	
No Code	Economic and Social Development Program on Kiritimati	Japan	Japan	3,000,000			3,000,000			
		JAPAN TOTAL		3,000,000			3,000,000			
No Code	Partnership for a sustainable and inclusive socio-economic development of Kiritimati Island	UNICEF	UNICEF	8,606,458	2,197,764	2,197,764	2,964,812	1,946,999	1,496,883	
		UNICEF TOTAL		8,606,458	2,197,764	2,197,764	2,964,812	1,946,999	1,496,883	
		MLPID SUBTOTAL		23,381,339	2,838,750	2,838,750	10,957,550	5,860,775	3,724,264	
37 - MINISTRY OF JUSTICE										
No Code	Pacific Judicial Strengthening Initiative	MFAT	MFAT	115,427	115,427	115,427				
No Code	Voting Screens	MFAT	MFAT	5,011		5,011				
		MFAT TOTAL		120,438	115,427	120,438				
		MOJ SUBTOTAL		120,438	115,427	120,438				
		Grand Total		633,309,055	180,092,156	206,591,128	148,565,969	79,222,012	79,334,694	20,285,711

COMPLETED PROJECTS

TABLE 8: COMPLETED PROJECTS

MINISTRY	CODE	PROJECT TITLE	DONOR	FINANCIAL SYSTEM USED	TOTAL PROJECT COST
OB	0901F122	COP 21	GoK	GoK	459,677
OB	0901F112	Rehabilitation of the Aftermath of Cyclone PAM	MFAT	GoK	48,870
OB	0901J028	National Adaptation Plan Global Network	Others	GoK	28,137
OB	0901I005	Support for MV Butiraoi disaster	Others	GoK	5,000
OB	0901H064	Independence Organising Committee	ROC	GoK	54,510
OB	0901H094	COP23	ROC	GoK	63,610
OB	0901F078	Reconstruction from Disaster (Kuwait)	Kuwait	GoK	261,789
OB	No Code	TC Sarai Repairs	MFAT	MFAT	40,447
OB TOTAL					962,040
Judiciary	1102J006	Local Orientation workshop	MFAT	GoK	10,970
Judiciary	1101E226	Sixth National Co-ordinators Leadership Workshop, Cook Islands	Others	GoK	2,748
Judiciary	1101E227	Enabling Rights and Delay Reduction Workshops	Others	GoK	9,882
Judiciary	1101G021	Judiciary Enabling Rights Outreach (Kiribati)	DFAT	GoK	85,383
Judiciary	1102H114	Lay Magistrate training Workshop at Line Islands	DFAT	GoK	8,190
Judiciary	1103H110	Second National Conference & Training to Judiciary	MFAT	GoK	13,008
Judiciary	1101J104	Kiribati Judiciary Awareness	MFAT	GoK	10,322
Judiciary	1102I042	Human right training for Magistrate and Court Clerks	MFAT	GoK	3,560
Judiciary	11024678	Child Protection/Lay Magistrate Training Workshop	UNICEF	GoK	78,582
JUD TOTAL					222,645
KPS	1201E024	Support to DVSO Unit	DFAT	GoK	143,681
KPS TOTAL					143,681
PSC	1301I010	Maneaba ni Maungatabu Tribunal Salaries	GoK	GoK	15,000
PSC TOTAL					15,000
MFAI	1403C020	Procurement of vehicle for Kiribati High Commission Fiji	GoK	GoK	64,837
MFAI	1401J069	Support to Kiribati Youth Participation UNGA NY	ROC	GoK	7,159
MFAI	1401F107	High Level Meeting on Climate Induced Migration	ROC	GoK	100,460
MFAI	1401H113	Mauri Wear	WOGC	GoK	10,189
MFAI TOTAL					182,645

MINISTRY	CODE	PROJECT TITLE	DONOR	FINANCIAL SYSTEM USED	TOTAL PROJECT COST
MIA	1502F012	Upgrading of Social Facilities in the O.I	GoK	GoK	730,000
MIA	15039175	Financial Management and Local Government	CLGF	GoK	163,578
MIA	1505G019	12th Pacific Festival of Arts and Culture tbh in Guam	GoK	GoK	221,782
MIA	1504J052	National Cultural Day 2019 - Additional Supporting Fund	MFAT	GoK	1,600
MIA	15024421	Tab North new Council Office	ROC	GoK	151,110
MIA	15024441	Teraina Guest House Renovation	ROC	GoK	17,771
MIA	15034633	Maiana Commercial Vessel	ROC	GoK	369,814
MIA	15029005	Makin Commercial Vessel	ROC	GoK	369,804
MIA	1502A046	Nonouti Guest House Renovation	ROC	GoK	138,956
MIA	15024209	Kuria Council Living Quarters	ROC	GoK	181,015
MIA	15029065	North Tarawa Garage and Tools	ROC	GoK	94,720
MIA	15039118	Tabuaeran Garage and Tools	ROC	GoK	26,365
MIA	15029013	Arorae Water & Sanitation	ROC	GoK	150,117
MIA	15029067	Arorae Aluminium Workshop	ROC	GoK	30,593
MIA	15024477	Arorae Police Office and Cell	ROC	GoK	96,830
MIA	15024628	Arorae Council Office	ROC	GoK	191,122
MIA	15028014	Tab North Extension of Council Office	ROC	GoK	171,169
MIA	15028195	Banaba Primary School Classroom	ROC	GoK	131,998
MIA	15028004	Upgrading of Tanimainiku Wharf	ROC	GoK	495,023
MIA	15028193	New Classroom for Nan Teikao	ROC	GoK	208,096
MIA	1501H086	Finalizing Ministry Strategic Plan	UN Women	GoK	5,794
MIA	1502H035	Upgrading of Island Council Maneaba - KUC	ROC	GoK	43,810
MIA TOTAL					3,991,067
MELAD	1602J027	Leverage the development of local food crops and fisheries value chain	CTA	GoK	10,358
MELAD	16038058	Strategic Approach -Internat. Chemicals Mg'ment	UNDP	GoK	136,479
MELAD	1602H009	POP NIPs	UNEP	GoK	159,957
MELAD	1602G101	The Survey of ODS alternatives at the national level in Kiribati	UNEP	GoK	32,692
MELAD	1603C109	NBSAP & 5th National Report to CBD	UNEP	GoK	142,626
MELAD	1604E218	Kiribati Outer Island Food and Water Project (KOIFWP)	IFAD	GoK	30,298
MELAD	1603E189	Consolidating Capacity Building for Invasive Species Management in Kiribati	MFAT	GoK	193,805

MINISTRY	CODE	PROJECT TITLE	DONOR	FINANCIAL SYSTEM USED	TOTAL PROJECT COST
MELAD	16048204	Agricultural Center of Excellence (IFAD)	SPC	GoK	41,925
MELAD	1604E011	Food Security Climate Change	SPC	GoK	123,646
MELAD	1604F008	Strengthening Agricultural Resilience to Climate Change	SPC	GoK	13,003
MELAD	1602D102	Invasive Alien Species (IAS)	SPREP	GoK	131,534
MELAD	1604H085	Kiribati Outer Island Food and Water Project (KOIFWP)	ROC	GoK	797,135
MELAD	16038105	Program of Work on Protected Areas (POWPA)	UNEP	GoK	-
MELAD	1602E088	Support to KNAP for UNCDD 10 years Strategy	UNEP	GoK	160,171
MELAD	1604K005	Shredder Machine for Butaritari Island	Canada	GoK	6,340
MELAD	1604K007	Scaling the OPPO Approach and Strengthening Abaiang Vegetable Growers' Association	CTA	GoK	19,030
MELAD	1604K021	Agricultural Equipment	PRC	GoK	500
MELAD TOTAL					1,999,498
MM	1701J071	Kiribati Practice Parliament for Women	UNDP	GoK	58,200
MM TOTAL					58,200
MCIC	1803H079	Training on Rules of Origin in Regional Trade Agreements in Kiribati	ComSec	GoK	2,865
MCIC	1803F132	Teraina Copra Shed	GoK	GoK	32,638
MCIC	1803H080	PACER Plus Consultation to Facilitate Ratification	OCTA	GoK	25,000
MCIC TOTAL					60,503
OAG	2003J019	Prosecution training on Money-Lending, Cybercrime, Anticorruption and Fraud	Others	GoK	1,681
OAG	20014678	Child Protection	UNICEF	GoK	222,609
OAG TOTAL					224,290
MFMRD	2103E074	Diversification of Seaweed Industries in Pacific	DFAT	GoK	72,392
MFMRD	2103F099	Revitalizing Kappahycus Alvarezii in Kiribati	FAO	GoK	54,388
MFMRD	2101C146	Te Waa n O for Tamana	GoK	GoK	90,612
MFMRD	2101C147	Te Waa n O for Arorae	GoK	GoK	90,612
MFMRD	2101C149	Te Waa n O for Nonouti	GoK	GoK	96,112
MFMRD	2101E066	Te Waa n O Makin	GoK	GoK	85,112
MFMRD	2101E067	Te Waa n O Butaritari	GoK	GoK	85,112
MFMRD	2101E068	Te Waa n O Onotoa	GoK	GoK	90,612
MFMRD	2101E069	Te Waa n O Nikunau	GoK	GoK	96,112

MINISTRY	CODE	PROJECT TITLE	DONOR	FINANCIAL SYSTEM USED	TOTAL PROJECT COST
MFMRD	2101C144	Waa n Oo for Kuria	GoK	GoK	76,862
MFMRD	2103F128	Integrated Fish and Local Market - Bairiki	Korea	GoK	415,844
MFMRD	2103F129	Kiribati Sustainable Coastal Fisheries Programme Inception Period	MFAT	GoK	202,345
MFMRD	2103G032	Marine Stewardship Council Training	PNA	GoK	3,201
MFMRD	2102G020	Procurement of Vessel	GoK	GoK	200,000
MFMRD TOTAL					1,659,316
MHMS	2203H046	National TB and Leprosy Program	DFAT	GoK	606,289
MHMS	No Code	Support to RMNCAH Program	DFAT	UNFPA	300,000
MHMS	2201C142	Specialised Clinical Services	DFAT	GoK	3,368
MHMS	2201D130	Kiribati Internship Training Program	DFAT	GoK	534,478
MHMS	2201H048	Vaccine Procurement	DFAT	GoK	150,000
MHMS	2201J096	Theraphetic Policy & Guideline Review	DFAT	GoK	1,047
MHMS	2201E014	Gynaecological Clinic for GBV	DFAT	GoK	149,940
MHMS	2201H043	Eliminate Dengue	DFAT	GoK	1,015,113
MHMS	2203G057	Capacity Building of Tungaru Rehabilitation Services	DFAT	GoK	145,625
MHMS	2203G067	Kiribati National TB Program - Interim Support	DFAT	GoK	275,572
MHMS	2208F028	Strengthening Tungaru Rehabilitation Centre	DFAT	GoK	230,985
MHMS	2214G060	Te Meeria Wellness Centre	DFAT	GoK	105,000
MHMS	2201I025	Procurement of Ambulance	Japan	GoK	63,961
MHMS	2203H042	Motorcycles for TB & Leprosy programs	Japan	GoK	45,876
MHMS	2201E211	STEPS	MFAT	GoK	104,140
MHMS	2203H091	Upgrade of Office space to an Eye Clinic	Others	GoK	38,551
MHMS	2203F071	Health Care Waste Officer	SPREP	GoK	12,847
MHMS	2201H049	Freight payment for a CT scan	ROC	GoK	88,000
MHMS	2201F104	Supporting Youth Friendly Health Service & Sexual Reproductive Health Program	UNFPA	GoK	305,538
MHMS	2203G036	Reproductive Health and Family Planning	UNFPA	GoK	669,319
MHMS	2203G037	Gender Base violence program	UNFPA	GoK	11,765
MHMS	2203E084	Nutrition Review & Child Health Integrated Workshop	UNICEF	GoK	130,707
MHMS	2203F003	Kiribati Child Survival Strategy	UNICEF	GoK	27,385
MHMS	2203F080	Child Survival Program	UNICEF	GoK	119,570
MHMS	2203G042	Expanded Program on Immunization	UNICEF	GoK	96,252

MINISTRY	CODE	PROJECT TITLE	DONOR	FINANCIAL SYSTEM USED	TOTAL PROJECT COST
MHMS	2203H006	EPI & Cold Chain consultations	UNICEF	GoK	7,800
MHMS	2203I026	Formative research of Nutrition & WASH	UNICEF	GoK	27,131
MHMS	2203I044	Mental Health Gap Training for aranuka & Beru	WHO	GoK	5,479
MHMS	2201E211	STEPS	WHO	GoK	88,000
MHMS	2201F144	Review of National Strategic Plan, Budget and ER 2016	WHO	GoK	15,165
MHMS	2201H040	World Health Day Awareness week	WHO	GoK	6,221
MHMS	2201H044	Capacity building for nurses	WHO	GoK	11,837
MHMS	2201H096	National Health Forum & Joint Performance Review	WHO	GoK	17,102
MHMS	2203E078	Effective Vaccine Management (EVM)	WHO	GoK	25,944
MHMS	2203E223	World Mental Health Day	WHO	GoK	8,491
MHMS	2203F051	Mental Health Skills Development Workshop	WHO	GoK	2,346
MHMS	2203F118	Tobacco Outreach Awareness Program	WHO	GoK	5,846
MHMS	2203F141	World AIDS Day	WHO	GoK	5,410
MHMS	2203F142	Community Based Rehabilitation training Workshop to ASWO	WHO	GoK	18,926
MHMS	2203F143	Primary Trauma Care Training	WHO	GoK	4,295
MHMS	2203F147	Mental Health Training Workshop	WHO	GoK	5,801
MHMS	2203F148	Ebola Training	WHO	GoK	4,929
MHMS	2203G011	Transmission Assessment for Year 6-7, Deworming & Morbidity	WHO	GoK	88,291
MHMS	2203G051	Early Newborn Care Training	WHO	GoK	7,872
MHMS	2203G073	Kiritimati Workshop on Hospital Leadership	WHO	GoK	10,880
MHMS	2203H052	World No Tobacco Day	WHO	GoK	3,145
MHMS	2203H095	Introduction of the PEN NCD protocol intervention (Line and Phoenix islands)	WHO	GoK	27,794
MHMS	2203I054	Gender Mainstreaming in Health	WHO	GoK	4,985
MHMS	2203I058	World Health Day 2018: Universal Health Coverage	WHO	GoK	12,875
MHMS	2203I062	2018 Global Youth Tobacco Survey - Kiribati & Line and Phoenix Islands	WHO	GoK	21,363
MHMS	2214H100	Butaritari mental health training	WHO	GoK	3,249
MHMS	2203G003	Service Delivery Community Consultation at Temaiku	WHO	GoK	10,609
MHMS	2203I050	Review of Tobacco Legislation	WHO	GoK	3,896
MHMS TOTAL					5,687,007

MINISTRY	CODE	PROJECT TITLE	DONOR	FINANCIAL SYSTEM USED	TOTAL PROJECT COST
MOE	2302F062	Six Permanent (kit set) classrooms for Satellite Primary School	GoK	GoK	150,000
MOE	2303E202	Banaba JSS Classroom	Korea & GoK	GoK	205,111
MOE	2305C076	Maintenance of Teabike College	ROC	GoK	351,378
MOE	2301J072	Early Childhood Development (ECD) National forum	UNICEF	GoK	20,348
MOE	2301H098	Operationalization of ECCE legislation	UNICEF	GoK	39,433
MOE	2301G066	Code of ethics to Tabiteuea and Abaiang	UNICEF	GoK	40,498
MOE	2301G065	Monitoring of implementation of activities (Assurance & oversight)	UNICEF	GoK	16,888
MOE	2301G046	Wash in Schools Activities	UNICEF	GoK	406,009
MOE	2301F091	Code of Ethics and Wash workshop	UNICEF	GoK	48,975
MOE	2301F005	Preparatory Activities for the Formulation of ECCE Bill	UNICEF	GoK	60,000
MOE	2302E058	Implementation of SIP Program - Primary & JSS	UNICEF	GoK	43,642
MOE	2312F067	Photocopiers for Education	GoK	GoK	95,295
MOE TOTAL					1,477,577
MICTTD	2404G126	AKL Commercial Manager	GoK	GoK	230,000
MICTTD	2401E039	Support to KAIP	GoK	GoK	120,000
MICTTD	2401F137	BPA Broadcasting Station	GoK	GoK	449,833
MICTTD	2401G031	KAIP Additional Financing	GoK	GoK	2,610,882
MICTTD	2404G125	AKL Expert Aviation Team	GoK	GoK	125,800
MICTTD	24014352	International Air Services	GoK	GoK	23,719,384
MICTTD	2405H054	Dash 8 Aircraft for Air Kiribati Limited	GoK	GoK	5,700,000
MICTTD	2401H037	Kiribati Connectivity Project	GoK	GoK	500,000
MICTTD	2401E228	Kiribati Maritime Safety Programme	MFAT	GoK	416,945
MICTTD	2402I075	Rescue LC Linnix	ROC	GoK	91,730
MICTTD	2405G024	Ground Handling Equipment	ROC	GoK	305,500
MICTTD	2405H103	Redevelopment of the Air Kiribati Hanger and Office	GoK	GoK	1,000,000
MICTTD	2404C039	Civil Aviation Development	GoK	GoK	500,000
MICTTD TOTAL					35,770,075
MFED	2505G122	Support Maintenance Contract for RMS	DFAT	GoK	54,970
MFED	2504H082	Climate change support program	GoK	GoK	150,000
MFED	2504H102	Computerized Reservation System for AKL	GoK	GoK	189,000
MFED	2506I030	Demographic Health Survey	GoK	GoK	40,000

MINISTRY	CODE	PROJECT TITLE	DONOR	FINANCIAL SYSTEM USED	TOTAL PROJECT COST
MFED	2501F108	Refurbishment on Old Parliament House	GoK	GoK	50,000
MFED	2504A108	Kiribati Road Rehabilitation Project	GoK	GoK	19,614,734
MFED	2504I024	Support to Kiribati VNR report (DB18)	GoK	GoK	7,700
MFED	2507E017	Population Census 2015	GoK	GoK	300,000
MFED	2501D047	Rehabilitation of MFED Office	GoK	GoK	100,000
MFED TOTAL					20,506,404
MWYSSA	2605G082	Respectful Relationships Program	DFAT	GoK	300,388
MWYSSA	2605G083	Support to Continuation of Safenet Positions	DFAT	GoK	64,774
MWYSSA	2602G013	Kiribati Team Participation 2016 Oceania Wrestling	GoK	GoK	16,567
MWYSSA	2602F198	Kiribati Weightlifting Team to USA and Canada	GoK	GoK	23,712
MWYSSA	26039153	School Fee for Unprivileged Children	GoK	GoK	1,316,981
MWYSSA	2605I077	National Women's Expo	GoK	GoK	50,000
MWYSSA	2603F069	Disability Unit Strengthening	DFAT	GoK	49,985
MWYSSA	2605D121	Support to Women Development Division Activities	DFAT	GoK	305,995
MWYSSA	2605E046	National Laws and Policies on ESGBV & Gender Equality	DFAT	GoK	149,940
MWYSSA	2602G033	Olympic Games Contingent to Rio De Janiero	GoK	GoK	101,100
MWYSSA	2602G035	Participation of Team Kiribati in the Oceania Volleyball Tournament	GoK	GoK	50,608
MWYSSA	2602I048	Recognition of pioneers in sport	GoK	GoK	15,000
MWYSSA	2605I031	General Meeting for the Revival of AMAK	GoK	GoK	24,380
MWYSSA	2605F001	Additional Funding to EAW Fund	UN Women	GoK	123,146
MWYSSA	2605H063	Support for WWD Staff Retreat at Tokaraetina Motel, Abaokoro	UN Women	GoK	9,945
MWYSSA	2602I037	Kiribati Participation in Micronesian game, Yap	GoK	GoK	120,001
MWYSSA	2602E065	2014 Kiribati Participation in Micronesian Games	GoK	GoK	92,220
MWYSSA TOTAL					2,814,744
MISE	2706C044	Support to KAPIII Project	GoK & WB	GoK	216,175
MISE	2705E027	Reconstruction of Tungaru Rehabilitation Centre	DFAT	GoK	630,910
MISE	2703H099	PUB Electricity Distribution Refurbishment	GoK	GoK	1,000,000
MISE	2705A051	Demolition of Otintaai Hotel East Wing	GoK	GoK	45,647
MISE	2709F064	Kings Wharf on Butaritari island	GoK	GoK	200,000
MISE	2709F065	Marakei Bridge	GoK	GoK	250,000
MISE	2709F066	Abemama Bridge	GoK	GoK	139,275

MINISTRY	CODE	PROJECT TITLE	DONOR	FINANCIAL SYSTEM USED	TOTAL PROJECT COST
MISE	2709H003	Heavy Plant and Equipment for Roads and Seawalls	ROC	GoK	2,885,905
MISE	2706C045	Support to KiriWatsan I	GoK	GoK	90,500
MISE	2706C046	Support to South Tarawa Road Upgrading	GoK	GoK	210,000
MISE	2701A024	Heavy Plants and Machines	GoK & ROC	GoK	2,276,186
MISE	2706C043	Kiritimati Water Supply Project Preparation	GoK	GoK	114,500
MISE	2701F047	Maintenance of PUB Generator	GoK	GoK	1,265,573
MISE	2701F053	Support to KIIREP	GoK	GoK	7,500
MISE	2701F130	Access and Roads Maintenance South Tarawa & Betio	GoK	GoK	195,000
MISE	2701G115	Support to the Nippon Causeway	GoK	GoK	1,680,000
MISE	2702H115	Solar Light Kits, Households in Urban Districts - Phase II	India	GoK	1,422,960
MISE	2702F021	Kiribati Solar PV Grid Connected Project	Japan	PIFS	500,000
MISE	2703I011	PUB Electricity Distribution Refurbishment phase 2	MFAT	GoK	259,955
MISE	2701D129	Infrastructure Management Capacity Support	MFAT	MFAT	400,000
MISE	2702B017	Purchase of cherry picker truck	Others	GoK	25,220
MISE	2702D044	Kiribati Pacific Appliance Labelling & Standards Program	SPC	GoK	80,991
MISE	2706D063	USAID-SPREP Support to Climate Change Adaptation Initiative	SPREP	GoK	178,423
MISE	2709D074	Outer Island Road & Airstrip Upgrading	ROC	GoK	1,567,566
MISE	2709F020	Heavy Plant and Equipment	ROC	GoK	1,270,000
MISE	2709H087	Buota Bridge	ROC	GoK	17,710
MISE	2701D048	KOIL's New Additional Fuel Storage	ROC	GoK	8,504,601
MISE	2706C067	Kiriwatsan 1 Project	UNICEF	GoK	1,566,486
MISE TOTAL					27,001,083
MEHR	2802F191	Labour mobility enhancement	MFAT	GoK	109,623
MEHR	2804H049	Upgrade of MTC's Library	Germany	GoK	14,485
MEHR	2802C053	Banaba Compensation	GoK	GoK	1,484,513
MEHR	2802F127	Sustaining I-Kiribati Overseas Employment Workshop	GoK	GoK	11,357
MEHR TOTAL					1,619,978
MLPID	2908F109	Kiritimati Island Energy Project	MFAT	GoK	145,890
MLPID	2908E077	Primary School Rehabilitation Program	DFAT	GoK	685,846
MLPID	2908I081	Focus Group for Land Use in Kiritimati	EU	GoK	24,680

MINISTRY	CODE	PROJECT TITLE	DONOR	FINANCIAL SYSTEM USED	TOTAL PROJECT COST
MLPID	No Code	Supply contract for Design, Supply, Installation, and Commissioning of HV network, power stations, 200kWp PV system and associated works for Kiritimati Island, Republic of Kiribati	EU	EU	165,384
MLPID	2908G028	Provision of Septic Truck to Kiritimati Island	Japan	Gok	109,262
MLPID	2901D097	LC Linnix Insurance costs	ROC	GoK	3,403,981
MLPID	2908B094	Upgrading of Infrastructure for MLPID	ROC	GoK	183,030
MLPID	2908G039	Upgrading of Saint Francis High School	Japan	GoK	89,710
MLPID	2901K017	Shipping cost for public transport and infrastructure equipment	ROC	GoK	44,910
MLPID TOTAL					4,852,694
MOJ	3702I056	Custom Broker Training	DFAT	GoK	2,691
MOJ	3702H106	ASYCUDA	UNCTAD	GoK	26,000
MOJ	3706I098	OPL Legal Staff training	UNICEF	GoK	4,274
MOJ	No Code	Voting Screens	MFAT	MFAT	5,011
MOJ TOTAL					37,976
TOTAL COST					109,228,222