



Kiribati Government

2018 Budget

NO ONE LEFT BEHIND

AS PRESENTED TO THE MANEABA NI MAUNGATABU ON 5/12/2017

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

December 2017

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Foreword

This 2018 Budget has been prepared based on the principles of the Kiribati Development Plan 2016-19, the Kiribati Vision 20 (KV20), and the priorities of the Government as envisioned in Te Motinnano. The goals of the KDP are to raise economic growth and alleviate poverty, improve the standards of education and health, mitigate the effects of global climate change and improve the environment, allow for greater transparency and accountability in governance and improve the infrastructure for all the islands of Kiribati. The KV20 reinforces these goals but with specific focus on tourism and fisheries development given their strong productivity linkages to the wider economy.

The 2018 Budget also builds upon public financial reforms undertaken since 2013 to move towards long-term financial sustainability for Kiribati. The reforms have included measures to improve revenue collections, the oversight and management of State-Owned Enterprises, improved management of public debt, and better management of the Kiribati Sovereign Wealth Fund, the Revenue Equalisation Reserve Fund (RERF). This will assist in protecting for the long-term our major safeguard for dealing with external economic shocks, natural disasters, and the challenge of adapting to climate change. This coming year will see further progress in these areas, as well as initial steps on improving procurement, scoping of a new financial information management system, and improved Budget reporting – some of the latter are included in this book for the first time.

A new and major component of the 2018 Budget is the upgrading of civil servants' salaries which will be effective from 1 January 2018. This initiative bodes well with the government's commitment to put in place a robust incentive structure that would serve to strengthen productivity and the quality of outputs of its workforce.

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

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

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

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Honourable Dr. Teuea Toatu
Minister of Finance and Economic Development

December 2017

Introduction

The 2017 Budget layout is similar to the format of the past years. There are some new tables, notably the medium term fiscal framework, which now follows more closely the international GFS reporting standard, including the impacts of the Budget on cash reserves. As in the 2017 Budget, more tables have been expanded to include the previous year's actual (in this case: 2016), a revised 2017 Budget figure (which includes all Supplementary Budgets), and forward estimates where possible. Appendix 6 (Debt) has also been expanded to provide longer-term information as well as contingent liabilities.

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

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

The assumptions for the 2018 Budget are drawn mainly from the IMF 2016 Article IV Consultations for Kiribati, which were conducted in September 2017:

Economic assumptions					
	2017	2018	2019	2020	2021
Real economic growth (%rGDP)	3.1	2.3	2.4	2.4	2.4
Nominal economic growth (%nGDP)	4.2	4.5	3.7	3.7	3.7
Consumer price growth (%CPI)	2.2	2.5	2.5	2.5	2.5
Population growth (%)	2.1	2.1	2.1	2.1	2.1

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

The support and cooperation from Line Ministries is acknowledged. Thanks must also go to the officials of the Ministry of Finance and Economic Development, particularly the National Economic and Planning Office, for their dedication and hard work in formulating the 2018 Budget.

Table 1(a): Medium Term Fiscal Framework 2016-2021

	2016 Actual	2017 Budget	Revised 2017 Est.	Budget 2018	2019 Est.	2020 Est.	2021 Est.
Departmental expenditures	84,205,185	95,260,653	96,804,379	113,771,566	116,755,812	119,024,293	121,051,236
Other Government expenditure	43,962,450	53,187,960	58,847,960	30,918,924	31,192,751	31,065,294	31,271,678
Debt Servicing	1,181,911	1,544,340	1,527,375	1,739,267	2,776,012	3,044,030	3,546,125
Contribution to Development Fund	36,333,050	14,078,125	61,105,429	49,260,597	42,510,999	42,323,333	41,423,333
Total Government Expenditure	165,682,597	164,071,077	218,285,143	195,690,354	193,235,574	195,456,950	197,292,373
Total Government Revenue (excl RERF)	202,659,781	155,876,580	211,081,823	190,469,740	191,460,839	193,837,627	196,808,770
Difference	36,977,184	(8,194,497)	(7,203,320)	(5,220,614)	(1,774,735)	(1,619,323)	(483,603)
ADDITIONAL FUNDING							
Other sources (Budget Support)	8,571,086	8,715,466	16,104,906	13,828,680	11,328,680	11,328,680	4,276,227
Surplus (Deficit) before RERF	45,548,270	520,968	8,901,586	8,608,065	9,553,945	9,709,356	3,792,624
RERF Contributions / (Losses)	70,000,000	-	-	-	-	-	-
Surplus (Deficit) incl. RERF	(24,451,730)	520,968	8,901,586	8,608,065	9,553,945	9,709,356	3,792,624

Table 1(b): Medium Term Fiscal Framework 2016-2021

	2016 Actual	2017 Budget	Revised 2017 Est.	Budget 2018	2019 Est.	2020 Est.	2021 Est.
Total Revenue and Grant	211,230,866	164,592,046	227,186,729	204,298,419	202,789,519	205,166,307	201,084,997
Tax Revenue	37,522,626	36,300,000	45,800,000	44,800,000	47,084,549	48,980,724	51,359,963
Personal Income Tax	7,888,136	7,000,000	6,500,000	9,600,000	10,089,546	10,495,869	11,005,706
Company Tax	7,746,959	9,000,000	14,500,000	10,800,000	11,350,739	11,807,853	12,381,420
VAT	14,635,291	13,300,000	17,500,000	16,900,000	17,761,805	18,477,104	19,374,629
Excise	7,252,240	7,000,000	7,300,000	7,500,000	7,882,458	8,199,898	8,598,208
Non Tax Revenue	165,137,155	119,576,580	165,281,823	145,669,740	144,376,290	144,856,903	145,448,807
Dividend	1,357,756	1,900,000	2,016,893	2,000,000	2,101,989	2,186,639	2,292,855
Interest earnings	-	-	1,316,337	1,349,097	1,380,554	1,406,268	1,427,385
Fisheries License fees	147,085,832	110,000,000	150,000,000	130,000,000	130,000,000	130,000,000	130,000,000
Fisheries Transshipment fees	11,722,891	3,000,000	6,400,000	4,000,000	4,203,978	4,373,279	4,585,711
Other Fisheries revenue	24,030	152,000	1,058,500	1,891,000	1,900,740	1,908,824	1,918,968
Other non-tax revenue	4,946,645	4,524,580	4,490,093	6,429,643	4,789,030	4,981,892	5,223,888
Grants	8,571,086	8,715,466	16,104,906	13,828,680	11,328,680	11,328,680	4,276,227
Budget support	8,571,086	8,715,466	16,104,906	13,828,680	11,328,680	11,328,680	4,276,227
Operating expenditure	142,550,095	161,500,802	174,705,231	187,277,979	189,238,720	191,408,766	193,471,410
Wages and salaries	56,478,838	64,531,523	64,741,123	80,388,300	83,121,224	84,604,270	86,116,977
Uses of goods & services	37,175,752	40,141,821	46,222,870	44,526,016	45,051,374	45,577,310	46,001,499
Interest	426,282	610,112	593,112	622,543	656,181	687,437	679,793
Subsidies	36,832,766	40,929,567	47,860,347	47,258,447	45,800,947	45,800,947	45,800,947
Grants	3,948,958	6,006,675	6,006,675	5,156,657	5,156,657	5,156,657	5,156,657
Social Benefit	3,794,183	4,679,686	4,679,686	4,724,597	4,850,919	4,980,726	5,114,118
Other current expenses	3,893,316	4,601,419	4,601,419	4,601,419	4,601,419	4,601,419	4,601,419
Operating balance	68,680,771	3,091,244	52,481,498	17,020,440	13,550,798	13,757,541	7,613,587
Capital Expenditure	22,646,873	2,126,047	43,135,649	7,955,651	2,677,024	2,521,591	1,854,631
Fiscal Balance	46,033,898	965,196	9,345,849	9,064,790	10,873,775	11,235,949	5,758,956
Net Financing	(46,033,898)	(965,196)	(9,345,849)	(9,064,790)	(10,873,775)	(11,235,949)	(5,758,956)
External Financing							
Loan Disbursement*	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Less Loan Repayment	485,629	444,228	444,263	456,725	1,319,830	1,526,593	1,966,332
Domestic Financing							
Operational Account	(24,588,373)	520,969	7,585,248	7,258,968	8,173,390	8,303,088	2,365,239
Cash Reserve Account	136,643	-	1,316,337	1,349,097	1,380,554	1,406,268	1,427,385
RERF Deposits/(Withdrawals)	70,000,000	-	-	-	-	-	-
Other movements							
RERF growth	42,112,478	26,042,871	39,502,940	38,395,290	28,849,523	29,715,008	30,606,459
Net movements in Financial Position	87,660,748	26,563,840	48,404,526	47,003,355	38,403,467	39,424,364	34,399,082
Major Cash Balances							
Operational Account	58,052,171	58,573,139	52,636,560	59,895,528	68,068,919	76,372,007	78,737,245
Cash Reserve Account	57,854,286	58,722,100	89,072,170	91,757,349	94,514,264	97,338,246	100,225,705
RERF	868,095,699	894,138,570	933,641,510	972,036,800	1,000,886,323	1,030,601,331	1,061,207,790

*while loans were used to finance development projects, no loans were used to support the recurrent Budget. No new loans have been used for development purposes since 2016.

Note: This table does not include revenue or expenditure by Development Partners or the Development Fund, although general Budget Support payments are included under Grants

Table 2: Appropriated and Statutory Budgeted Expenditure by Ministry - 2018

Ministry		Operating Budget 2017	Statutory Expenditure	Net Provision Under the Head Covered by the Appropriation Act
09	Office of Te Beretitenti	2,302,017	84,422	2,217,595
10	Public Service Office	1,126,541	48,854	1,077,688
11	Judiciary	2,242,024	253,404	1,988,621
12	Kiribati Police Service	9,134,191	437,201	8,696,990
13	Public Service Commission	293,932	27,453	266,479
14	Ministry of Foreign Affairs and Immigration	2,823,494	47,744	2,775,749
15	Ministry of Internal Affairs	3,079,347	166,314	2,913,033
16	Ministry of Environment, Lands and Agricultural Development	3,961,229	191,359	3,769,869
17	Maneaba ni Maungatabu	3,576,642	685,137	2,891,504
18	Ministry of Commerce, Industry and Cooperatives	2,127,778	95,968	2,031,811
19	Kiribati National Audit Office	885,119	62,847	822,271
20	Office of the Attorney General	870,935	58,511	812,423
21	Ministry of Fisheries and Marine Resource Development	3,778,649	168,264	3,610,385
22	Ministry of Health and Medical Services	23,647,078	809,702	22,837,376
23	Ministry of Education	27,587,273	1,438,224	26,149,050
24	Ministry of Information, Communication, Transport and Tourism Development	4,113,853	188,029	3,925,824
25	Ministry of Finance and Economic Development	3,319,141	154,091	3,165,050
26	Ministry of Women, Youth, Sport and Social Affairs	1,891,275	89,109	1,802,166
27	Ministry of Infrastructure and Sustainable Energy	3,608,754	180,606	3,428,148
28	Ministry of Employment and Human Resources	5,623,430	194,268	5,429,162
29	Ministry of Line and Phoenix Island Development	4,287,815	176,540	4,111,275
37	Ministry of Justice	3,100,394	144,556	2,955,838
38	Leadership Commission	390,655	9,856	380,799
	Debt Servicing	1,739,267	1,739,267	-
	Subsidies, grants and other commitments.	30,918,924		30,918,924
Total		146,429,757	7,451,728	138,978,029
ADD TRANSFERS AND FINANCING				
345	Contributions to the Development Fund	49,260,597		49,260,597
347	Contributions to the RERF	-		-
Grand Total		195,690,354	7,451,728	188,238,626

Table 3: Recurrent and Development Budget by Ministry - 2018

Code	Ministry	Revenue to Consolidated Fund	Expenditure from Consolidated Fund	Revenue to Development Fund	Expenditure from Development Fund	Total Revenue	Total Expenditure
	Contribution to Development Fund - Donors			40,371,595		40,371,595	
09	Office of Te Beretitenti	6,171	2,302,017		4,414,383	6,171	6,716,400
10	Public Service Office	-	1,126,541		2,320,000	-	3,446,541
11	Judiciary	240,000	2,242,024		56,390	240,000	2,298,415
12	Kiribati Police Service	94,300	9,134,191		-	94,300	9,134,191
13	Public Service Commission	-	293,932		-	-	293,932
14	Ministry of Foreign Affairs and Immigration	100,500	2,823,494		215,721	100,500	3,039,215
15	Ministry of Internal Affairs	2,029	3,079,347		6,329,077	2,029	9,408,424
16	Ministry of Environment, Lands and Agricultural Development	2,102,400	3,961,229		4,244,859	2,102,400	8,206,088
17	Maneaba ni Maungatabu	7,350	3,576,642		-	7,350	3,576,642
18	Ministry of Commerce, Industry and Cooperatives	54,834	2,127,778		21,060	54,834	2,148,838
19	Kiribati National Audit Office	12,000	885,118		-	12,000	885,118
20	Office of the Attorney General	850	870,935		-	850	870,935
21	Ministry of Fisheries and Marine Resource Development	135,891,000	3,778,649		2,908,903	135,891,000	6,687,552
22	Ministry of Health and Medical Services	103,600	23,647,078		3,537,199	103,600	27,184,277
23	Ministry of Education	175,600	27,587,273		1,417,120	175,600	29,004,394
24	Ministry of Information, Communication, Transport and Tourism	2,555,869	4,113,853		775,031	2,555,869	4,888,884
25	Ministry of Finance and Economic Development	48,299,097	3,319,141		9,424,509	48,299,097	12,743,650
26	Ministry of Women, Youth, Sport and Social Affairs	93,890	1,891,275		-	93,890	1,891,275
27	Ministry of Infrastructure and Sustainable Energy	25,100	3,608,754		4,365,529	25,100	7,974,283
28	Ministry of Employment and Human Resources	150,000	5,623,430		-	150,000	5,623,430
29	Ministry of Line and Phoenix Island Development	555,150	4,287,815		78,589	555,150	4,366,404
37	Ministry of Justice	-	3,100,394		263,224	-	3,363,618
38	Leadership Commission	-	390,655		-	-	390,655
	Debt Servicing		1,739,267				1,739,267
	Subsidies, grants and other commitments.		30,918,924				30,918,924
Sub Total		190,469,740	146,429,757	40,371,595	40,371,595	230,841,335	186,801,352
Add Transfers and Financing Items							
347	Replenishment of the RERF						
	Other Financing Sources	13,828,680				13,828,680	
345	Contributions to the Development Fund - GoK		49,260,597				49,260,597
Grand Total		204,298,419	195,690,354	40,371,595	40,371,595	244,670,014	236,061,949

Table 4: Revenue Recurrent Budget 2016 - 2021

	Actual 2016	Budget 2017	Revised 2017 Est.	Budget 2018	2019 Estimates	2020 Estimates	2021 Estimates
Central Government Revenue							
Tax Revenue							
Personal income tax	7,888,136	7,000,000	6,500,000	9,600,000	10,089,546	10,495,869	11,005,706
Company tax	7,746,959	9,000,000	14,500,000	10,800,000	11,350,739	11,807,853	12,381,420
Excise Tax	7,252,240	7,000,000	7,300,000	7,500,000	7,882,458	8,199,898	8,598,208
VAT	14,635,291	13,300,000	17,500,000	16,900,000	17,761,805	18,477,104	19,374,629
Total Taxation	37,522,626	36,300,000	45,800,000	44,800,000	47,084,549	48,980,724	51,359,963
Non-Tax Revenue							
Fishing Licencing Revenue	147,085,832	110,000,000	150,000,000	130,000,000	130,000,000	130,000,000	130,000,000
Fishing transshipment fees	11,722,891	3,000,000	6,400,000	4,000,000	4,203,978	4,373,279	4,585,711
Other Fishing Revenue	24,030	152,000	1,058,500	1,891,000	1,900,740	1,908,824	1,918,968
Dividends	1,357,756	1,900,000	2,016,893	2,000,000	2,101,989	2,186,639	2,292,855
Interest earnings	-	-	1,316,337	1,349,097	1,380,554	1,406,268	1,427,385
JAXA down range and air services	1,689,805	1,737,469	1,737,469	1,737,469	1,826,070	1,899,609	1,991,883
Open Ship Registration	495,470	400,000	200,000	400,000	420,398	437,328	458,571
Total Non-Tax Revenue	162,375,784	117,189,469	162,729,199	141,377,566	141,833,728	142,211,947	142,675,373
Other Government Revenue							
Other Ministry Revenue	2,761,370	2,387,111	2,552,624	4,292,174	2,542,562	2,644,955	2,773,434
Total Taxation and Other Ministry Revenue	202,659,781	155,876,580	211,081,823	190,469,740	191,460,839	193,837,627	196,808,770
World Bank Budget Support	3,781,156	6,715,466	6,552,453	6,552,453	6,552,453	6,552,453	-
Asian Development Bank Budget Support	-	-	6,552,453	3,276,227	3,276,227	3,276,227	3,276,227
New Zealand Budget Support	4,789,930	2,000,000	2,500,000	2,500,000	-	-	-
Australia Budget Support	-	-	500,000	500,000	500,000	500,000	-
ROC-Taiwan Budget Support	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Other Revenues	8,571,086	8,715,466	16,104,906	13,828,680	11,328,680	11,328,680	4,276,227
Total Government Revenue	211,230,866	164,592,046	227,186,729	204,298,419	202,789,519	205,166,307	201,084,997

Table 5: Comparative Statement of Ministries' Expenditure Budget 2016 - 2021

Code	Ministry	Actual 2016	Budget 2017	Revised Est. 2017	Budget 2018	Est. 2019	Est. 2020	Est. 2021	% Change 2018
09	Office of Te Beretitenti	1,797,285	1,995,288	1,995,288	2,302,017	2,342,098	2,393,337	2,445,760	15.4%
10	Public Service Office	637,668	866,603	866,603	1,126,541	1,126,051	1,148,601	1,171,634	30.0%
11	Judiciary	1,654,347	1,828,674	1,828,674	2,242,024	2,240,362	2,284,925	2,330,435	22.6%
12	Kiribati Police Service	7,329,687	7,629,214	7,629,214	9,134,191	9,106,339	9,282,090	9,474,981	19.7%
13	Public Service Commission	256,698	260,984	275,984	293,932	300,414	307,045	313,829	6.5%
14	Ministry of Foreign Affairs and Immigration	2,745,375	2,644,177	2,644,177	2,823,494	2,884,284	2,946,439	3,009,991	6.8%
15	Ministry of Internal Affairs	2,208,340	2,542,869	2,542,869	3,079,347	3,096,312	3,156,341	3,217,642	21.1%
16	Ministry of Environment, Lands and Agricultural Developi	2,999,705	3,320,194	3,365,796	3,961,229	4,043,072	4,122,172	4,229,242	17.7%
17	Maneaba ni Maungatabu	2,809,029	3,259,356	3,259,356	3,576,642	3,660,023	3,745,388	3,517,599	9.7%
18	Ministry of Commerce, Industry and Cooperatives	1,379,473	1,819,776	1,819,776	2,127,778	2,125,864	2,169,909	2,214,935	16.9%
19	Kiribati National Audit Office	661,987	758,103	758,103	885,118	902,513	920,279	938,426	16.8%
20	Office of the Attorney General	708,142	626,816	626,816	870,935	888,780	907,015	925,646	38.9%
21	Ministry of Fisheries and Marine Resource Development	2,020,278	3,055,280	3,055,280	3,778,649	3,855,336	3,933,708	4,013,804	23.7%
22	Ministry of Health and Medical Services	17,792,976	20,035,872	20,035,872	23,647,078	24,288,167	24,707,331	25,217,985	18.0%
23	Ministry of Education	19,834,251	22,810,457	22,948,457	27,587,273	28,294,420	28,839,061	29,395,164	20.2%
24	Ministry of Information, Communication, Transport and Tc	2,666,059	3,437,640	4,581,195	4,113,853	4,454,729	4,544,414	4,636,053	-10.2%
25	Ministry of Finance and Economic Development	5,864,200	2,715,046	2,715,046	3,319,141	3,383,354	3,452,041	3,522,235	22.2%
26	Ministry of Women, Youth, Sport and Social Affairs	1,531,335	1,516,074	1,516,074	1,891,275	1,853,321	1,891,652	1,930,834	24.7%
27	Ministry of Infrastructure and Sustainable Energy	2,390,739	2,952,905	3,098,015	3,608,754	3,893,161	3,969,442	4,047,364	16.5%
28	Ministry of Employment and Human Resources	3,684,938	4,836,293	4,865,753	5,623,430	5,944,910	6,072,240	6,142,583	15.6%
29	Ministry of Line and Phoenix Island Development	2,828,832	3,769,542	3,769,542	4,287,815	4,362,735	4,445,437	4,492,141	13.7%
36	Office of the Public Law yer	403,843	-	-	-	-	-	-	0.0%
37	Ministry of Justice	-	2,579,490	2,606,490	3,100,394	3,310,330	3,377,406	3,445,953	18.9%
38	Leadership Commission	-	-	-	390,655	399,237	408,018	417,002	n/a
Ministry budget total		84,205,185	95,260,653	96,804,379	113,771,566	116,755,812	119,024,293	121,051,236	17.5%
	Subsidies, grants and other commitments	43,962,450	53,187,960	58,847,960	30,918,924	31,192,751	31,065,294	31,271,678	-47.5%
	Debt Servicing	1,181,911	1,544,340	1,527,375	1,739,267	2,776,012	3,044,030	3,546,125	13.9%
345	Contributions to development fund	36,333,050	14,078,125	61,105,429	49,260,597	42,510,999	42,323,333	41,423,333	-19.4%
Total Expenditure		165,682,597	164,071,077	218,285,144	195,690,354	193,235,574	195,456,950	197,292,372	-10.4%
347	Contributions to the RERF	70,000,000	-	-	-	-	-	-	n/a
Total		235,682,597	164,071,077	218,285,144	195,690,354	193,235,574	195,456,950	197,292,372	-10.4%

Table 6: Proportion of Ministries' Expenditure Budget 2016 – 2021

Code	Ministry	Actual 2016 %	Budget 2017 %	Revised Est. 2017 %	Budget 2018 %	Est. 2019 %	Est. 2020 %	Est. 2021 %
09	Office of Te Beretitenti	0.8	1.2	0.9	1.2	1.2	1.2	1.2
10	Public Service Office	0.3	0.5	0.4	0.6	0.6	0.6	0.6
11	Judiciary	0.7	1.1	0.8	1.1	1.2	1.2	1.2
12	Kiribati Police Service	3.1	4.6	3.5	4.7	4.7	4.7	4.8
13	Public Service Commission	0.1	0.2	0.1	0.2	0.2	0.2	0.2
14	Ministry of Foreign Affairs and Immigration	1.2	1.6	1.2	1.4	1.5	1.5	1.5
15	Ministry of Internal Affairs	0.9	1.5	1.2	1.6	1.6	1.6	1.6
16	Ministry of Environment, Lands and Agricultural Development	1.3	2.0	1.5	2.0	2.1	2.1	2.1
17	Maneaba ni Maungatabu	1.2	2.0	1.5	1.8	1.9	1.9	1.8
18	Ministry of Commerce, Industry and Cooperatives	0.6	1.1	0.8	1.1	1.1	1.1	1.1
19	Kiribati National Audit Office	0.3	0.5	0.3	0.5	0.5	0.5	0.5
20	Office of the Attorney General	0.3	0.4	0.3	0.4	0.5	0.5	0.5
21	Ministry of Fisheries and Marine Resource Development	0.9	1.9	1.4	1.9	2.0	2.0	2.0
22	Ministry of Health and Medical Services	7.5	12.2	9.2	12.1	12.6	12.6	12.8
23	Ministry of Education	8.4	13.9	10.5	14.1	14.6	14.8	14.9
24	Ministry of Information, Communication, Transport and Tourism	1.1	2.1	2.1	2.1	2.3	2.3	2.3
25	Ministry of Finance and Economic Development	2.5	1.7	1.2	1.7	1.8	1.8	1.8
26	Ministry of Women, Youth, Sport and Social Affairs	0.6	0.9	0.7	1.0	1.0	1.0	1.0
27	Ministry of Infrastructure and Sustainable Energy	1.0	1.8	1.4	1.8	2.0	2.0	2.1
28	Ministry of Employment and Human Resources	1.6	2.9	2.2	2.9	3.1	3.1	3.1
29	Ministry of Line and Phoenix Island Development	1.2	2.3	1.7	2.2	2.3	2.3	2.3
36	Office of the Public Lawyer	0.2	-	-	-	-	-	-
37	Ministry of Justice	-	1.6	1.2	1.6	1.7	1.7	1.7
38	Leadership Commission	-	-	-	0.2	0.2	0.2	0.2
Ministry budget total		36	58	44	58	60	61	61
	Subsidies, grants and other commitments	18.7	32.4	27.0	15.8	16.1	15.9	15.9
	Debt Servicing	0.5	0.9	0.7	0.9	1.4	1.6	1.8
345	Contributions to development fund	15.4	8.6	28.0	25.2	22.0	21.7	21.0
Total Expenditure		70	100	100	100	100	100	100
347	Contributions to the RERF	29.7	-	-	-	-	-	-
Total		100	100	100	100	100	100	100

Table 7: Ministries' Budget by Inputs 2018

Exp code	Cost description (Input)	Revised Budget 2017	Total 2018 Budget	Difference	OB	PSO	Judiciary	Police	PSC	Foreign Affairs	Internal Affairs	Lands & Environ.	Maneaba	Commerce	National Audit	Attorney General
201	KPF contribution	3,367,188	4,507,790	1,140,601	59,801	48,854	71,113	414,923	5,993	47,744	144,949	169,994	63,679	74,603	41,650	35,896
202	Salaries	43,594,864	58,730,629	15,135,765	781,570	559,356	945,420	5,526,313	78,997	625,350	1,910,612	2,219,250	835,104	987,489	551,607	476,580
203	Housing assistance	1,567,351	1,519,117	(48,234)	23,808	65,268	20,940	13,956	4,884	352,345	40,656	18,705	20,940	51,600	15,528	51,912
204	Allow ances	5,005,444	5,006,452	1,008	41,261	24,975	595,895	508,749	34,102	332,872	78,989	83,760	31,487	48,715	6,472	2,860
205	Overtime	2,466,090	1,709,630	(756,460)	26,542	6,334	5,299	524,069	3,387	44,639	9,812	66,304	31,880	4,718	5,296	6,230
206	Temporary assistance	1,333,764	1,374,689	40,925	15,779	92,026	2,760	6,000	904	11,240	22,046	47,341	13,956	7,214	3,732	2,040
207	Wages	100,280	164,183	63,903						132,707	31,476					
208	Leave grants	7,246,500	7,462,536	216,036	99,000	61,500	123,000	649,500	9,000	82,500	238,500	324,536	42,000	124,500	64,500	42,000
	Sub Total	64,681,480	80,475,024	15,793,544	1,047,761	858,313	1,764,427	7,643,510	137,267	1,629,398	2,477,040	2,929,890	1,039,046	1,298,839	688,786	617,518
215	Transport to work	2,423,455	2,628,130	204,675	35,477	11,000	32,796	455,020	8,013	101,074	25,652	85,140	102,111	61,312	12,658	11,570
216	Internal travel	2,726,944	2,930,387	203,443	346,328	54,184	103,503	140,966	68,038	32,852	64,038	95,913	252,689	174,890	41,359	34,790
217	Local training	233,788	293,620	59,833		2,030	10,000	2,000		2,000	17,798	13,862		10,877	3,700	3,500
218	Local Accom & All	1,361,123	1,608,266	247,143			10,290				4,184		865,895	4,064		
219	Training catering	112,752	119,639	6,887		1,600	1,577				3,500	4,250	20,150	25,875	6,800	2,250
220	Course Fees	4,020	5,200	1,180										1,900		
221	Overseas training	1,000	29,906	28,906		8,168				7,738						
225	Relocation expenses	463,827	479,550	15,723			10,800	48,000		14,000	50,570	11,873				
226	Recruitment expenses	43,306	43,610	304		470					400	11,000				
227	External travel	3,260,181	3,295,355	35,174	176,503	45,758	28,100	143,300	5,000	357,244	83,528	172,659	436,170	140,675	32,542	75,000
230	Cleaning	100,667	112,501	11,834	4,450	800		6,147	1,505	12,147	2,610	7,087	1,200	5,056	1,000	
231	Telecomms	1,990,950	2,310,233	319,283	83,267	28,200	43,362	100,920	21,600	104,120	54,228	109,190	64,400	81,000	17,000	25,000
232	Electricity and gas	2,833,419	2,964,762	131,344	75,408	18,199	43,781	143,000	9,600	116,000	74,076	87,120	210,239	51,800	20,000	31,608
233	Water	240,905	469,631	228,726	4,596		1,428	3,600		2,350	250	27,600		700		
235	Office Transport	192,640	242,832	50,192						10,000	3,000	14,362				
237	Advertising/Media	97,638	126,604	28,966	5,000						6,620	10,706		20,190		
239	Entertainment	405,892	491,051	85,159	170,475	2,900	6,000	3,500	3,860	113,700	8,250	10,690	38,000	8,244	1,000	800
240	Printing	272,501	286,579	14,078		8,218	9,208				8,314	5,122	21,000	3,069		3,500
241	Stationery & Supp	1,322,474	1,318,751	(3,723)	40,756	15,567	30,050	70,520	7,504	81,104	25,524	50,223	100,624	44,602	13,641	4,538
242	Food & Rations	2,464,321	2,493,630	29,309				33,800				1,621		1,414		
243	Purch Office Equip	1,225,681	1,306,510	80,829	60,416	18,000	7,550	31,900	7,575	6,616	52,186	41,210	25,820	73,732	8,000	6,360
244	Repairs Equip	328,929	355,510	26,581		3,750	6,113	5,700	2,000	4,000	5,650	27,300	32,464	7,900	2,000	5,000
245	Uniforms	269,891	216,160	(53,732)				70,208				2,425		1,450		
246	Specialised Purch	3,051,645	3,357,920	306,275												
248	Comp. for Trees	55,802	21,200	(34,602)								3,200				
249	Agricultural supplies	81,000	82,500	1,500								82,500				
250	Local Services	2,383,829	2,150,450	(233,379)	78,628	7,205	47,160	51,100		141,509	37,244	49,366	298,014	66,390	3,380	8,000
251	Overseas Serv.	863,034	972,340	109,306	10,000	780	36,422	6,000		45,000		3,050				5,000
255	Commitment/other fees	1,086,594	63,270	(1,023,324)												
278	Sundry Purchase	21,090	21,090		20,090											
279	Special expenditure	55,000		(55,000)												
285	Hire of plant and equip	1,630,276	1,608,084	(22,192)	142,862	41,400	49,457		21,970	50,380	66,948	46,160	68,820	43,800	33,253	36,500
287	Fixed Plant & Eq	124,204	342,122	217,918				160,000				49,500				
288	Motor vehicle fund	45,000	45,000													
289	Building & Infra Maint	209,595	361,261	151,666												
291	Maint of Vehicles	124,525	127,890	3,365				15,000				8,210				
295	Compensation	15,000	15,000													
	Sub Total	32,122,899	33,296,542	1,173,643	1,254,256	268,229	477,597	1,490,681	156,665	1,194,096	602,307	1,031,338	2,537,596	828,939	196,333	253,416
	Total Recurrent Exp	96,804,379	113,771,566	16,967,187	2,302,017	1,126,541	2,242,024	9,134,191	293,932	2,823,494	3,079,347	3,961,229	3,576,642	2,127,778	885,119	870,935
	Debt servicing	1,527,375	1,739,267	211,892												
	Subsidies	43,584,754	16,062,611	(27,522,143)		250,000										
	Grants	5,677,568	6,240,923	563,355							3,022,943					
297	International contributions	2,953,942	1,633,714	(1,320,228)												
286	Land rent	4,601,419	4,601,419									4,601,419				
	Other Commitments	2,030,277	2,380,257	349,980							22,757					
345	Contrib to Dev Fund	61,105,429	49,260,597	(11,844,832)	95,774	463,245						50,000				
	Sub Total	121,480,764	81,918,788	(39,561,976)	95,774	713,245					3,045,700	4,651,419				
	Grand Total	218,285,143	195,690,354	(22,594,789)	2,397,791	1,839,786	2,242,024	9,134,191	293,932	2,823,494	6,125,047	8,612,648	3,576,642	2,127,778	885,119	870,935

Table 7 Continued: Ministries' Budgets by Inputs 2018

Exp code	Cost description (Input)	Revised Budget 2017	Total 2018 Budget	Difference	Fisheries	Health	Education	Commun. & Transport	Finance	MWYSSA	Works	MEHR	Linnix	Ministry of Justice	Leadership Comm.
201	KPF contribution	3,367,188	4,507,790	1,140,601	146,899	788,337	1,416,859	166,664	132,726	66,748	159,086	172,903	155,175	113,335	9,856
202	Salaries	43,594,864	58,730,629	15,135,765	1,920,710	10,241,632	18,299,727	2,185,902	1,703,909	854,744	2,103,912	2,288,415	2,002,435	1,500,182	131,414
203	Housing assistance	1,567,351	1,519,117	(48,234)	83,460	249,740	132,105	56,820	76,872	27,412	60,108	69,544		78,326	4,188
204	Allow ances	5,005,444	5,006,452	1,008	72,510	2,293,852	447,675	69,316	48,400	48,303	25,723	33,250	84,832	81,076	11,378
205	Overtime	2,466,090	1,709,630	(756,460)	49,456	504,862	51,391	66,119	37,890	14,581	29,436	30,739	88,655	98,482	3,509
206	Temporary assistance	1,333,764	1,374,689	40,925	37,944	269,528	591,724	36,289	65,773	35,228	17,235	16,956	66,570	10,947	1,456
207	Wages	100,280	164,183	63,903											
208	Leave grants	7,246,500	7,462,536	216,036	249,000	1,243,000	2,181,000	267,000	214,500	106,500	292,500	262,500	565,500	205,500	15,000
	Sub Total	64,681,480	80,475,024	15,793,544	2,559,979	15,590,951	23,120,480	2,848,110	2,280,070	1,153,517	2,688,000	2,874,306	2,963,167	2,087,848	176,801
215	Transport to work	2,423,455	2,628,130	204,675	127,720	547,000	349,094	52,656	48,247	33,862	96,366	175,687	157,458	92,956	5,261
216	Internal travel	2,726,944	2,930,387	203,443	147,340	163,890	316,379	70,065	139,602	86,109	79,231	133,228	274,363	81,134	29,496
217	Local training	233,788	293,620	59,833		64,459	36,702	450	5,575	40,500	11,350	61,050	6,768	1,000	
218	Local Accom & All	1,361,123	1,608,266	247,143		23,215	173,570	600	23,002	2,700	1,570	499,176			
219	Training catering	112,752	119,639	6,887		11,230	5,265	2,100	10,455	11,600	7,937		2,050	3,000	
220	Course Fees	4,020	5,200	1,180			1,200							2,100	
221	Overseas training	1,000	29,906	28,906		10,000					4,000				
225	Relocation expenses	463,827	479,550	15,723		60,000	211,866		21,406		6,361		18,574	26,100	
226	Recruitment expenses	43,306	43,610	304		7,000		4,850	1,400		1,490	15,000		2,000	
227	External travel	3,260,181	3,295,355	35,174	365,900	202,171	97,391	211,406	137,296	171,699	101,206	167,400	46,450	82,958	15,000
230	Cleaning	100,667	112,501	11,834	10,387	24,683	1,336		2,826	6,000	1,326	16,520	2,500	3,722	1,200
231	Telecomms	1,990,950	2,310,233	319,283	122,430	450,480	196,938	130,464	84,840	74,020	52,480	295,190	84,024	64,880	22,200
232	Electricity and gas	2,833,419	2,964,762	131,344	115,200	630,000	333,064	216,000	172,000	69,900	59,890	358,620	9,060	117,198	3,000
233	Water	240,905	469,631	228,726	3,000	395,437			1,500	400		24,000	2,570	2,200	
235	Office Transport	192,640	242,832	50,192			171,640	28,640	3,100	1,550	7,440	3,100			
237	Advertising/Media	97,638	126,604	28,966	7,000	15,000	48,128	2,000	5,390		1,270		300	5,000	
239	Entertainment	405,892	491,051	85,159	7,500	11,000	19,472	8,000	12,260	8,000	7,710	10,000	34,690	4,000	1,000
240	Printing	272,501	286,579	14,078	8,000	25,200	65,209	71,750	3,329	1,000	8,060	25,700	8,565	11,335	
241	Stationery & Supp	1,322,474	1,318,751	(3,723)	66,789	147,796	276,742	51,630	70,191	26,680	18,223	42,425	96,760	28,931	7,932
242	Food & Rations	2,464,321	2,493,630	29,309		1,193,770	783,400					265,005		214,620	
243	Purch Office Equip	1,225,681	1,306,510	80,829	51,800	75,000	339,983	58,017	88,660	40,450	39,915	64,010	116,403	52,607	40,300
244	Repairs Equip	328,929	355,510	26,581	4,800	65,000	41,935	16,600	20,810	12,000	25,738	37,250	21,550	7,950	
245	Uniforms	269,891	216,160	(53,732)	5,580	20,000		2,028			2,190	96,529		15,750	
246	Specialised Purch	3,051,645	3,357,920	306,275	2,741	3,233,684					1,495	120,000			
248	Comp. for Trees	55,802	21,200	(34,602)		8,000	10,000								
249	Agricultural supplies	81,000	82,500	1,500											
250	Local Services	2,383,829	2,150,450	(233,379)	54,618	225,861	510,799	116,538	64,418	83,242	40,371	114,319	106,524	32,298	13,466
251	Overseas Serv.	863,034	972,340	109,306	29,215	117,000	405,040	83,730	89,284	6,457	1,100	63,440	53,222	17,600	
255	Commitment/other fees	1,086,594	63,270	(1,023,324)			56,640				6,630				
278	Sundry Purchase	21,090	21,090									1,000			
279	Special expenditure	55,000		(55,000)											
285	Hire of plant and equip	1,630,276	1,608,084	(22,192)	68,650	198,260		106,075	33,480	61,590	132,246	114,975	88,052	128,206	75,000
287	Fixed Plant & Eq	124,204	342,122	217,918				3,210					129,412		
288	Motor vehicle fund	45,000	45,000			45,000									
289	Building & Infra Maint	209,595	361,261	151,666		85,992	15,000	28,935			202,660	24,000	4,674		
291	Maint of Vehicles	124,525	127,890	3,365	20,000						2,500	21,500	60,680		
295	Compensation	15,000	15,000												15,000
	Sub Total	32,122,899	33,296,542	1,173,643	1,218,670	8,056,127	4,466,793	1,265,743	1,039,072	737,758	920,753	2,749,124	1,324,648	1,012,545	213,855
	Total Recurrent Exp	96,804,379	113,771,566	16,967,187	3,778,649	23,647,078	27,587,273	4,113,853	3,319,141	1,891,275	3,608,754	5,623,430	4,287,815	3,100,394	390,655
	Debt servicing	1,527,375	1,739,267	211,892						1,739,267					
	Subsidies	43,584,754	16,062,611	(27,522,143)			8,326,611	2,080,000	5,350,000	56,000					
	Grants	5,677,568	6,240,923	563,355						3,217,980					
297	International contributions	2,953,942	1,633,714	(1,320,228)					1,633,714						
286	Land rent	4,601,419	4,601,419												
	Other Commitments	2,030,277	2,380,257	349,980				800,000	7,500		1,400,000		150,000		
345	Contribut to Dev Fund	61,105,429	49,260,597	(11,844,832)	1,500,000	4,040,559	4,527,029	116,000	34,546,823	2,475,000	946,167		500,000		
	Sub Total	121,480,764	81,918,788	(39,561,976)	1,500,000	4,040,559	12,853,640	2,996,000	43,277,304	5,748,980	2,346,167		650,000		
	Grand Total	218,285,143	195,690,354	(22,594,789)	5,278,649	27,687,637	40,440,913	7,109,853	46,596,445	7,640,255	5,954,921	5,623,430	4,937,815	3,100,394	390,655

Table 8: Budget Summary by Input 2016 – 2021

		Actual 2016	Budget 2017	Revised Est. 2017	Budget 2018	Est. 2019	Est. 2020	Est. 2021	% Change 2018 vs Revised
	Personal emoluments								
201	KPF contribution	2,860,166	3,367,188	3,367,188	4,507,790	4,597,945	4,689,904	4,783,702	33.9%
202	Salaries	35,482,637	43,594,864	43,594,864	58,730,629	61,134,297	62,356,983	63,604,123	34.7%
203	Housing assistance	848,997	1,567,351	1,567,351	1,519,117	1,549,499	1,580,489	1,612,099	-3.1%
204	Allowances	4,249,276	4,990,444	5,005,444	5,006,452	5,106,581	5,208,712	5,312,887	0.0%
205	Overtime	2,807,932	2,466,090	2,466,090	1,709,630	1,743,822	1,778,699	1,814,273	-30.7%
206	Temporary assistance	2,613,987	1,333,764	1,333,764	1,374,689	1,402,182	1,430,226	1,458,830	3.1%
207	Wages	117,755	100,280	100,280	164,183	167,467	170,816	174,232	63.7%
208	Leave grants	5,914,081	7,246,500	7,246,500	7,462,536	7,576,536	7,576,536	7,576,536	3.0%
	Sub Total	54,894,831	64,666,480	64,681,480	80,475,024	83,278,330	84,792,366	86,336,682	24.4%
	Operating expenses								
215	Transport to work	2,280,779	2,380,345	2,423,455	2,628,130	2,690,182	2,757,437	2,789,869	8.4%
216	Internal travel	2,792,940	2,709,944	2,726,944	2,930,387	2,967,316	3,041,499	3,117,537	7.5%
217	Local training	196,031	233,788	233,788	293,620	251,548	257,836	264,282	25.6%
218	Local Accom & All	715,071	1,331,663	1,361,123	1,608,266	1,637,188	1,678,117	1,441,387	18.2%
219	Training catering	27,068	112,752	112,752	119,639	122,015	125,065	128,192	6.1%
220	Course Fees	-	4,020	4,020	5,200	5,330	5,463	5,600	29.4%
221	Overseas training	-	1,000	1,000	29,906	30,654	31,420	32,205	2890.6%
225	Relocation expenses	305,635	463,827	463,827	479,550	445,618	456,759	468,178	3.4%
226	Recruitment expenses	11,607	43,306	43,306	43,610	44,700	45,818	46,963	0.7%
227	External travel	4,298,977	3,230,481	3,260,181	3,295,355	3,324,207	3,407,312	3,492,495	1.1%
230	Cleaning	44,798	100,667	100,667	112,501	115,314	118,196	121,151	11.8%
231	Telecomms	1,599,019	1,980,950	1,990,950	2,310,233	2,342,505	2,318,576	2,316,654	16.0%
232	Electricity and gas	2,774,066	2,763,419	2,833,419	2,964,762	2,996,773	3,071,692	3,148,485	4.6%
233	Water	202,779	240,905	240,905	469,631	456,772	468,191	479,896	94.9%
235	Office Transport	124,828	192,640	192,640	242,832	248,903	255,125	261,504	26.1%
237	Advertising/Media	24,384	97,638	97,638	126,604	128,744	131,963	135,262	29.7%
239	Entertainment	465,801	405,892	405,892	491,051	503,327	515,911	528,808	21.0%
240	Printing	120,852	272,501	272,501	286,579	290,496	297,759	305,203	5.2%
241	Stationery & Supp	2,238,632	1,322,474	1,322,474	1,318,751	1,351,207	1,384,988	1,419,612	-0.3%
242	Food & Rations	1,615,267	2,326,321	2,464,321	2,493,630	2,555,970	2,619,870	2,685,366	1.2%
243	Purch Office Equip	1,442,429	1,225,681	1,225,681	1,306,510	1,252,252	1,283,559	1,315,648	6.6%
244	Repairs Equip	150,141	328,929	328,929	355,510	364,397	373,507	382,845	8.1%
245	Uniforms	75,707	229,891	269,891	216,160	221,564	227,103	232,780	-19.9%
246	Specialised Purch	2,246,480	3,051,645	3,051,645	3,357,920	3,441,868	3,527,915	3,616,112	10.0%
248	Comp. for Trees	22,443	21,200	55,802	21,200	21,730	22,273	22,830	-62.0%
249	Agricultural supplies	96,191	70,000	81,000	82,500	84,563	86,677	88,843	1.9%
250	Local Services	3,065,994	2,307,929	2,383,829	2,150,450	2,190,258	2,245,014	2,301,139	-9.8%
251	Overseas Serv.	650,074	863,034	863,034	972,340	977,174	1,001,603	988,820	12.7%
255	Commitment/other fees	2,300	56,640	1,086,594	63,270	64,852	66,473	68,135	-94.2%
278	Sundry Purchase	13,290	21,090	21,090	21,090	21,617	22,158	22,712	0.0%
279	Special expenditure	50	55,000	55,000	-	-	-	-	-100.0%
285	Hire of plant and equip	1,444,230	1,630,276	1,630,276	1,608,084	1,648,286	1,689,493	1,771,455	-1.4%
287	Fixed Plant & Eq	61,458	124,204	124,204	342,122	132,647	135,964	139,363	175.5%
288	Motor vehicle fund	122,286	45,000	45,000	45,000	46,125	47,278	48,460	0.0%
289	Building & Infra Maint	20,551	209,595	209,595	361,261	354,918	363,790	372,885	72.4%
291	Maint of Vehicles	58,197	124,525	124,525	127,890	131,087	134,364	137,724	2.7%
295	Compensation	-	15,000	15,000	15,000	15,375	15,759	16,153	0.0%
	Sub Total	29,310,354	30,594,172	32,122,899	33,296,542	33,477,482	34,231,927	34,714,554	3.7%
	Total Recurrent Exp	84,205,185	95,260,653	96,804,379	113,771,566	116,755,812	119,024,293	121,051,236	17.5%
	Debt servicing	1,181,911	1,544,340	1,527,375	1,739,267	2,776,012	3,044,030	3,546,125	13.9%
	Subsidies	31,684,201	37,954,754	43,584,754	16,062,611	16,012,173	16,114,224	16,218,826	-63.1%
	Grants	4,803,342	5,677,568	5,677,568	6,240,923	6,336,863	6,435,680	6,537,462	9.9%
297	Internat. Contributions	1,603,639	2,953,942	2,953,942	1,633,714	1,633,714	1,633,714	1,633,714	-44.7%
286	Land rent	3,893,316	4,601,419	4,601,419	4,601,419	4,601,419	4,601,419	4,601,419	0.0%
	Other Commitments	1,977,951	2,000,277	2,030,277	2,380,257	2,608,583	2,280,257	2,280,257	17.2%
345	Contribut to Dev Fund	36,333,050	14,078,125	61,105,429	49,260,597	42,510,999	42,323,333	41,423,333	-19.4%
	Sub Total	81,477,411	68,810,425	121,480,764	81,918,788	76,479,762	76,432,657	76,241,136	-32.6%
	GRAND TOTAL	165,682,597	164,071,077	218,285,144	195,690,354	193,235,574	195,456,950	197,292,372	-10.4%
347	Contribution to the RERF	70,000,000	-	-	-	-	-	-	
	Including RERF deposits	235,682,597	164,071,077	218,285,144	195,690,354	193,235,574	195,456,950	197,292,372	-10.4%

Office of Te Beretitenti (OB)

Responsible Minister: Te Beretitenti

Accounting Officer: Secretary for the Office of Te Beretitenti

Outcomes Sought:

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

Recurrent Budget Programs for 2018:

Administration and Policy Development
Support Services to Te Beretitenti
Communications and Relations
Meteorological Services
Strategic National Policy

Table 9(a) Medium Term Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
015	Charter to Banaba	6,457	6,000	6,000	6,171	6,486	6,747	7,075
Total Revenue		6,457	6,000	6,000	6,171	6,486	6,747	7,075
EXPENDITURE								
201	KPF contribution	34,567	41,240	41,240	59,801	60,997	62,217	63,461
202	Salaries	377,041	539,634	539,634	781,570	797,201	813,145	829,408
203	Housing assistance	6,438	32,450	32,450	23,808	24,284	24,770	25,265
204	Allowances	45,365	41,636	41,636	41,261	42,086	42,927	43,786
205	Overtime	67,336	62,940	62,940	26,542	27,073	27,614	28,167
206	Temporary assistance	91,152	10,190	10,190	15,779	16,095	16,417	16,745
208	Leave grants	40,735	90,000	90,000	99,000	99,000	99,000	99,000
Sub Total		662,635	818,090	818,090	1,047,761	1,066,736	1,086,091	1,105,833
215	Transport to work	28,762	30,568	30,568	35,477	36,364	37,273	38,205
216	Internal travel	149,968	333,120	333,120	346,328	354,986	363,861	372,957
227	External travel	364,149	176,600	176,600	176,503	180,916	185,438	190,074
230	Cleaning	1,307	4,460	4,460	4,450	4,561	4,675	4,792
231	Communications	69,330	73,700	73,700	83,267	85,349	87,483	89,670
232	Electricity & gas	69,940	67,000	67,000	75,408	77,293	79,226	81,206
233	Water & sewage	3,839	4,600	4,600	4,596	4,711	4,829	4,949
237	Advertising/Media	-	5,000	5,000	5,000	5,125	5,253	5,384
239	Entertainment	144,622	89,170	89,170	170,475	174,737	179,105	183,583
241	Stationery & supp	65,477	41,260	41,260	40,756	41,775	42,819	43,890
243	Purch office equip	19,259	107,200	107,200	60,416	61,926	63,475	65,061
250	Local services	87,857	77,460	77,460	78,628	80,594	82,609	84,674
251	Overseas Serv.	3,487	5,000	5,000	10,000	-	-	-
278	Sundry purchase	10,242	20,090	20,090	20,090	20,592	21,107	21,635
285	Hire of plant and equip	116,410	141,970	141,970	142,862	146,434	150,094	153,847
Sub Total		1,134,649	1,177,198	1,177,198	1,254,256	1,275,362	1,307,246	1,339,928
Total Recurrent Exp		1,797,285	1,995,288	1,995,288	2,302,017	2,342,098	2,393,337	2,445,760
GRAND TOTAL		1,797,285	1,995,288	1,995,288	2,397,791	2,342,098	2,393,337	2,445,760

Table 9(b): Head 09 – Office of Te Beretitenti Budget -2018

Code	Description	2017 Budget	Revised Budget 2017	2018 Budget	Difference	Admin 01	State House 02	Comm. & Relations 03	Meteorological Division 04	Strategic Policy 05
REVENUE										
015	Charter to Banaba	6,000	6,000	6,171	171	6,171				
	Total Revenue	6,000	6,000	6,171	171	6,171	-	-	-	-
EXPENDITURE										
201	KPF contribution	41,240	41,240	59,801	18,561	22,340	5,862	2,438	23,465	5,696
202	Salaries	539,634	539,634	781,570	241,936	294,951	74,157	28,865	307,648	75,949
203	Housing assistance	32,450	32,450	23,808	(8,642)	15,528	4,188			4,092
204	Allow ances	41,636	41,636	41,261	(376)	20,180	3,385	160	17,296	240
205	Overtime	62,940	62,940	26,542	(36,398)	7,239	4,900		14,403	
206	Temporary assistance	10,190	10,190	15,779	5,589	2,912	4,004	3,640	5,224	
208	Leave grants	90,000	90,000	99,000	9,000	31,500	12,000	3,000	46,500	6,000
	Sub Total	818,090	818,090	1,047,761	229,671	394,650	108,496	38,103	414,536	91,977
215	Transport to work	30,568	30,568	35,477	4,909	12,120	6,240		17,117	
216	Internal travel	333,120	333,120	346,328	13,208	294,190	4,935	3,140	21,223	22,840
227	External travel	176,600	176,600	176,503	(97)	157,390		7,500	8,763	2,850
230	Cleaning	4,460	4,460	4,450	(10)	1,200	3,060		190	
231	Communications	73,700	73,700	83,267	9,567	53,507	4,572		25,188	
232	Electricity & gas	67,000	67,000	75,408	8,408	47,880	7,128		20,400	
233	Water & sewage	4,600	4,600	4,596	(4)		4,596			
237	Advertising/Media	5,000	5,000	5,000		5,000				
239	Entertainment	89,170	89,170	170,475	81,305	152,475	18,000			
241	Stationery & supp	41,260	41,260	40,756	(504)	23,526	9,376	4,500	2,435	920
243	Purch office equip	107,200	107,200	60,416	(46,784)	47,476			12,940	
250	Local services	77,460	77,460	78,628	1,168	38,077	5,611	17,990	8,200	8,750
251	Overseas Serv.	5,000	5,000	10,000	5,000				10,000	
278	Sundry purchase	20,090	20,090	20,090		7,840	12,250			
285	Hire of plant and equip	141,970	141,970	142,862	892	79,500	41,462		21,900	
	Sub Total	1,177,198	1,177,198	1,254,256	77,058	920,181	117,230	33,130	148,355	35,360
	Total Recurrent Exp	1,995,288	1,995,288	2,302,017	306,729	1,314,831	225,726	71,233	562,891	127,337
	GRAND TOTAL	1,995,288	1,995,288	2,397,791	402,503	1,410,605	225,726	71,233	562,891	127,337

Table 9(c): Ministry Operational Plan 2018

Programme Description	2016 Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Est.	2020 Est.	2021 Est.
Local Contribution to Development				95,774			
Upgrading of Cabinet Facilities and State House Guest Wing				95,774			
Development Partners	1,528,708	4,485,673	7,924,499	4,414,383	1,000,000	1,000,000	1,000,000
Other Development Projects	1,528,708	4,485,673	7,924,499	4,414,383	1,000,000	1,000,000	1,000,000
Grand Total	1,528,708	4,485,673	7,924,499	4,510,157	1,000,000	1,000,000	1,000,000

Public Service Office

Responsible Minister: HE Te Beretitenti

Accounting Officer: Secretary of the Public Service Office

Outcomes Sought:

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

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

Recurrent Budget Programs for 2018:

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

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

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

IT/DMR: Supports the Human Resource information and analysis needs of the Ministry

Table 10(a): Medium Term Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
EXPENDITURE								
201	KPF contribution	25,932	33,500	33,500	48,854	49,831	50,827	51,844
202	Salaries	263,344	380,002	380,002	559,356	570,543	581,954	593,593
203	Housing assistance	17,189	52,480	52,480	65,268	66,573	67,905	69,263
204	Allow ances	19,476	21,971	21,971	24,975	25,475	25,984	26,504
205	Overtime	11,888	8,450	8,450	6,334	6,460	6,590	6,721
206	Temporary assistance	76,676	66,670	66,670	92,026	93,867	95,744	97,659
207	Wages	-	-	-	-	-	-	-
208	Leave grants	23,063	52,500	52,500	61,500	61,500	61,500	61,500
Sub Total		437,566	615,573	615,573	858,313	874,249	890,504	907,084
215	Transport to work	13,217	16,770	16,770	11,000	11,275	11,557	11,846
216	Internal travel	33,950	30,570	30,570	54,184	55,539	56,927	58,350
217	Local training	-	4,410	4,410	2,030	2,081	2,133	2,186
219	Local catering	-	-	-	1,600	1,640	1,681	1,723
220	Local course fees	-	1,920	1,920	-	-	-	-
221	Overseas training	-	-	-	8,168	8,372	8,582	8,796
226	Recruitment expenses	-	-	-	470	482	494	506
227	External travel	23,751	39,684	39,684	45,758	42,220	43,275	44,357
230	Cleaning	-	575	575	800	820	841	862
231	Communications	17,509	24,940	24,940	28,200	28,905	29,628	30,368
232	Electricity & gas	20,545	15,199	15,199	18,199	18,654	19,120	19,598
239	Entertainment	2,949	3,260	3,260	2,900	2,973	3,047	3,123
240	Printing	-	-	-	8,218	8,424	8,634	8,850
241	Stationery & supp	27,744	38,690	38,690	15,567	15,956	16,355	16,763
243	Purch office equip	2,638	9,000	9,000	18,000	-	-	-
244	Repairs equip	-	-	-	3,750	3,844	3,940	4,038
250	Local services	23,460	22,420	22,420	7,205	7,385	7,570	7,759
251	Overseas Serv.	7,051	3,420	3,420	780	800	819	840
285	Hire of plant and equip	27,287	40,172	40,172	41,400	42,435	43,496	44,583
Sub Total		200,102	251,030	251,030	268,229	251,802	258,097	264,550
Total Recurrent Exp		637,668	866,603	866,603	1,126,541	1,126,051	1,148,601	1,171,634
325	Kiribati Housing	-	250,000	250,000	250,000	250,000	250,000	250,000
345	Contribt to Dev Fund	313,245	313,245	1,413,245	463,245	1,163,245	1,163,245	463,245
Sub Total		313,245	563,245	1,663,245	713,245	1,413,245	1,413,245	713,245
GRAND TOTAL		950,913	1,429,848	2,529,848	1,839,786	2,539,296	2,561,846	1,884,879

Table 10(b): Head 10 – Public Service Office Budget - 2018

		Revised Budget 2018							
Code	Description	2017 Budget	2017	Budget	Difference	Admin 01	HRMC 02	PSPSM 03	IT/DMR 04
EXPENDITURE									
201	KPF contribution	33,500	33,500	48,854	15,354	15,254	13,531	11,941	8,127
202	Salaries	380,002	380,002	559,356	179,354	139,560	157,305	154,128	108,363
203	Housing assistance	52,480	52,480	65,268	12,788	24,144	16,980	19,896	4,248
204	Allow ances	21,971	21,971	24,975	3,004	6,894	5,212	12,069	800
205	Overtime	8,450	8,450	6,334	(2,116)	3,791	1,702	840	
206	Temporary assistance	66,670	66,670	92,026	25,356	63,828	23,114	5,084	
207	Wages								
208	Leave grants	52,500	52,500	61,500	9,000	16,500	16,500	16,500	12,000
Sub Total		615,573	615,573	858,313	242,740	269,972	234,345	220,458	133,538
215	Transport to work	16,770	16,770	11,000	(5,770)	11,000			
216	Internal travel	30,570	30,570	54,184	23,614	12,830	18,868	22,486	
217	Local training	4,410	4,410	2,030	(2,380)	2,030			
219	Local catering			1,600	1,600			1,600	
220	Local course fees	1,920	1,920		(1,920)				
221	Overseas training			8,168	8,168	4,668		3,500	
226	Recruitment expenses			470	470		470		
227	External travel	39,684	39,684	45,758	6,074	22,054	13,704	10,000	
230	Cleaning	575	575	800	225	800			
231	Communications	24,940	24,940	28,200	3,260	28,200			
232	Electricity & gas	15,199	15,199	18,199	3,000	18,199			
239	Entertainment	3,260	3,260	2,900	(360)	1,000	1,900		
240	Printing			8,218	8,218				8,218
241	Stationery & supp	38,690	38,690	15,567	(23,124)	13,731	1,836		
243	Purch office equip	9,000	9,000	18,000	9,000				18,000
244	Repairs equip			3,750	3,750	3,750			
250	Local services	22,420	22,420	7,205	(15,215)	4,205	3,000		
251	Overseas Serv.	3,420	3,420	780	(2,640)				780
285	Hire of plant and equip	40,172	40,172	41,400	1,228	41,400			
Sub Total		251,030	251,030	268,229	17,198	163,866	39,778	37,586	26,998
Total Recurrent Exp		866,603	866,603	1,126,541	259,938	433,838	274,123	258,044	160,536
325	Kiribati Housing	250,000	250,000	250,000		250,000			
345	Contribt to Dev Fund	313,245	1,413,245	463,245	(950,000)		463,245		
Sub Total		563,245	1,663,245	713,245	(950,000)	250,000	463,245		
GRAND TOTAL		1,429,848	2,529,848	1,839,786	(690,062)	683,838	737,368	258,044	160,536

Table 10(c): Ministry Operational Plan 2018

Programme Description	2016	2017	2017	2018	2019	2020	2021
	Actual	Budget	Revised Budget	Budget	Est.	Est.	Est.
Local Contribution to Development	313,245	313,245	1,413,245	463,245	1,163,245	1,163,245	463,245
Housing Development Phase II			600,000		700,000	700,000	
Local Training	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Overseas Short Term Training				150,000	150,000	150,000	150,000
Overseas Training	213,245	213,245	213,245	213,245	213,245	213,245	213,245
Review of Public Service pay scales			500,000				
Development Partners	5,472,540	7,845,314	6,180,269	9,469,415	3,945,000	4,045,000	170,000
Other Development Projects	5,472,540	7,845,314	6,180,269	9,469,415	3,945,000	4,045,000	170,000
Grand Total	5,785,785	8,158,559	7,593,514	9,932,660	5,108,245	5,208,245	633,245

Judiciary

Responsible Minister: The Minister of Justice

Accounting Officer: Chief Registrar

Outcomes Sought:

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

Recurrent Budget Programs for 2018:

Judicial Services

Magisterial Services

Administration and Policy Support

Table 11(a): Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
002	Court fines	648,743	20,000	100,000	100,000	105,099	109,332	114,643
003	Court fees	136,535	70,000	140,000	140,000	147,139	153,065	160,500
Total Revenue		785,279	90,000	240,000	240,000	252,239	262,397	275,143
EXPENDITURE								
201	KPF contribution	35,698	46,119	46,119	71,113	72,536	73,986	75,466
202	Salaries	459,668	631,949	631,949	945,420	964,328	983,615	1,003,287
203	Housing assistance	14,890	29,376	29,376	20,940	21,359	21,786	22,222
204	Allow ances	386,114	591,993	591,993	595,895	607,813	619,969	632,369
205	Overtime	24,018	6,919	6,919	5,299	5,405	5,513	5,623
206	Temporary assistance	30,658	2,760	2,760	2,760	2,815	2,872	2,929
208	Leave grants	48,000	103,500	103,500	123,000	123,000	123,000	123,000
Sub Total		999,046	1,412,616	1,412,616	1,764,427	1,797,256	1,830,741	1,864,896
215	Transport to work	33,475	19,234	19,234	32,796	29,965	30,714	31,482
216	Internal travel	84,494	99,329	99,329	103,503	101,812	104,358	106,966
217	Local training	2,383	3,292	3,292	10,000	3,374	3,459	3,545
218	Local accom & allow ances	-	2,280	2,280	10,290	2,337	2,395	2,455
219	Local catering	800	1,692	1,692	1,577	1,616	1,657	1,698
225	Relocation expenses	-	6,000	6,000	10,800	6,150	6,304	6,461
227	External travel	47,061	28,100	28,100	28,100	28,803	29,523	30,261
231	Communications	22,526	32,838	32,838	43,362	33,825	34,671	35,537
232	Electricity & gas	50,560	39,978	39,978	43,781	44,280	45,387	46,522
233	Water & sewage	1,983	1,428	1,428	1,428	1,464	1,500	1,538
239	Entertainment	5,875	6,000	6,000	6,000	6,150	6,304	6,461
240	Printing	1,486	6,040	6,040	9,208	6,191	6,346	6,504
241	Stationery & supp	95,921	30,372	30,372	30,050	30,801	31,571	32,361
243	Purch office equip	100,596	6,100	6,100	7,550	7,739	7,932	8,131
244	Repairs equip	33,215	6,113	6,113	6,113	6,266	6,422	6,583
250	Local services	89,052	43,227	43,227	47,160	44,308	45,415	46,551
251	Overseas Serv.	15,139	34,725	34,725	36,422	37,333	38,266	39,223
285	Hire of plant and equip	70,735	49,310	49,310	49,457	50,693	51,961	53,260
Sub Total		655,302	416,058	416,058	477,597	443,106	454,184	465,539
Total Recurrent Exp		1,654,347	1,828,674	1,828,674	2,242,024	2,240,362	2,284,925	2,330,435
GRAND TOTAL		1,654,347	1,828,674	1,828,674	2,242,024	2,240,362	2,284,925	2,330,435

Table 11(b): Head 11 – Judiciary Budget - 2018

		Revised				Judicial	Magistrate	
Code	Description	2017 Budget	Budget 2017	2018 Budget	Difference	Services 01	Services 02	Admin 03
REVENUE								
002	Court fines	20,000	100,000	100,000	-	100,000		
003	Court fees	70,000	140,000	140,000	-		140,000	
Total Revenue		90,000	240,000	240,000	-	100,000	140,000	-
EXPENDITURE								
201	KPF contribution	46,119	46,119	71,113	24,995	9,152	50,241	11,721
202	Salaries	631,949	631,949	945,420	313,471	121,004	669,139	155,277
203	Housing assistance	29,376	29,376	20,940	(8,436)		16,752	4,188
204	Allow ances	591,993	591,993	595,895	3,902	168,833	420,900	6,162
205	Overtime	6,919	6,919	5,299	(1,620)	1,715	1,050	2,534
206	Temporary assistance	2,760	2,760	2,760		1,020	740	1,000
208	Leave grants	103,500	103,500	123,000	19,500	12,000	91,500	19,500
Sub Total		1,412,616	1,412,616	1,764,427	351,811	313,724	1,250,321	200,382
215	Transport to work	19,234	19,234	32,796	13,562	9,600	16,080	7,116
216	Internal travel	99,329	99,329	103,503	4,174	48,977	45,112	9,414
217	Local training	3,292	3,292	10,000	6,708			10,000
218	Local accom & allow ances	2,280	2,280	10,290	8,010			10,290
219	Local catering	1,692	1,692	1,577	(115)			1,577
225	Relocation expenses	6,000	6,000	10,800	4,800		10,800	
227	External travel	28,100	28,100	28,100		18,600	4,000	5,500
231	Communications	32,838	32,838	43,362	10,524	10,800	10,800	21,762
232	Electricity & gas	39,978	39,978	43,781	3,803	14,400	16,920	12,461
233	Water & sew age	1,428	1,428	1,428		1,428		
239	Entertainment	6,000	6,000	6,000		6,000		
240	Printing	6,040	6,040	9,208	3,168	2,000	2,100	5,108
241	Stationery & supp	30,372	30,372	30,050	(322)	2,100	7,750	20,200
242	Food & rations							
243	Purch office equip	6,100	6,100	7,550	1,450	3,550	2,000	2,000
244	Repairs equip	6,113	6,113	6,113		1,500	2,113	2,500
250	Local services	43,227	43,227	47,160	3,933	16,000	7,500	23,660
251	Overseas Serv.	34,725	34,725	36,422	1,697	36,422		
285	Hire of plant and equip	49,310	49,310	49,457	147	19,200	5,257	25,000
Sub Total		416,058	416,058	477,597	61,539	190,577	130,432	156,588
Total Recurrent Exp		1,828,674	1,828,674	2,242,024	413,351	504,301	1,380,753	356,970
GRAND TOTAL		1,828,674	1,828,674	2,242,024	413,351	504,301	1,380,753	356,970

Table 11(c): Ministry Operational Plan 2018

Programme Description	2016	2017	2017	2018	2019	2020	2021
	Actual	Budget	Revised Budget	Budget	Est.	Est.	Est.
Development Partners	22,566	88,599	166,289	56,390			
Other Development Projects	22,566	88,599	166,289	56,390			
Grand Total	22,566	88,599	166,289	56,390			

Kiribati Police Services

Responsible Minister: Te Beretitenti

Accounting Officer: Commissioner of Police

Outcomes Sought:

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

Recurrent Budget Programs for 2018:

Administration and Policy Development

Airport and Domestic Fire Services

Surveillance of EEZ, Search and Rescue, and Transport

Investigation, Prosecution and Intelligence

Maintenance of Law and Order

Table 12(a): Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
006	Hire of Police Band	4,338	2,000	6,800	6,800	7,147	7,435	7,796
008	Sundry Revenue	70,526	60,000	82,500	82,500	86,707	90,199	94,580
010	Patrol Boat Hire	-	5,000	5,000	5,000	5,255	5,467	5,732
Total Revenue		74,863	67,000	94,300	94,300	99,109	103,100	108,108
EXPENDITURE								
201	KPF contribution	294,052	305,643	305,643	414,923	423,222	431,686	440,320
202	Salaries	3,936,959	4,075,243	4,075,243	5,526,313	5,636,839	5,749,576	5,864,567
203	Housing assistance	10,671	13,956	13,956	13,956	14,235	14,520	14,810
204	Allow ances	420,986	467,349	467,349	508,749	518,924	529,303	539,889
205	Overtime	601,413	748,671	748,671	524,069	534,550	545,241	556,146
206	Temporary assistance	6,000	6,000	6,000	6,000	6,120	6,242	6,367
207	Wages	-	-	-	-	-	-	-
208	Leave grants	350,747	689,700	689,700	649,500	649,500	649,500	649,500
Sub Total		5,620,829	6,306,562	6,306,562	7,643,510	7,783,391	7,926,068	8,071,600
215	Transport to work	295,372	397,465	397,465	455,020	466,396	478,055	490,007
216	Internal travel	210,404	126,687	126,687	140,966	144,490	148,102	151,805
217	Local training	1,750	2,000	2,000	2,000	2,050	2,101	2,154
225	Relocation expenses	-	-	-	48,000	8,200	8,405	8,615
227	External travel	391,362	198,540	198,540	143,300	146,883	150,555	154,318
230	Cleaning	1,203	6,147	6,147	6,147	6,301	6,458	6,620
231	Communications	117,175	100,920	100,920	100,920	103,443	106,029	108,680
232	Electricity & gas	128,298	150,000	150,000	143,000	146,575	150,239	153,995
233	Water & sew age	608	3,600	3,600	3,600	3,690	3,782	3,877
239	Entertainment	3,282	3,500	3,500	3,500	3,588	3,677	3,769
241	Stationery & supp	161,718	69,210	69,210	70,520	72,283	74,090	75,942
242	Food & rations	263,092	26,600	26,600	33,800	34,645	35,511	36,399
243	Purch office equip	18,239	22,400	22,400	31,900	32,698	33,515	34,353
244	Repairs equip	241	5,700	5,700	5,700	5,843	5,989	6,138
245	Uniforms	25,655	87,208	87,208	70,208	71,963	73,762	75,606
250	Local services	70,486	51,000	51,000	51,100	52,378	53,687	55,029
251	Overseas Serv.	327	6,000	6,000	6,000	6,150	6,304	6,461
285	Hire of plant and equip	19,647	47,450	47,450	-	-	-	13,459
287	Fixed plant & eq	-	-	-	160,000	-	-	-
291	Maint of vehicles	-	18,225	18,225	15,000	15,375	15,759	16,153
Sub Total		1,708,858	1,322,652	1,322,652	1,490,681	1,322,948	1,356,022	1,403,381
Total Recurrent Exp		7,329,687	7,629,214	7,629,214	9,134,191	9,106,339	9,282,090	9,474,981
GRAND TOTAL		7,329,687	7,629,214	7,629,214	9,134,191	9,106,339	9,282,090	9,474,981

Table 12(b): Head 12 – Kiribati Police Service Budget - 2018

Code	Description	2017 Budget	Revised Budget 2017	2018 Budget	Difference	Admin 01	Fire 02	PMU 03	Crime 04	Law 05
REVENUE										
006	Hire of Police Band	2,000	6,800	6,800		6,800				
008	Sundry Revenue	60,000	82,500	82,500		82,500				
101	Patrol Boat Hire	5,000	5,000	5,000				5,000		
Total Revenue		67,000	94,300	94,300		89,300		5,000		
EXPENDITURE										
201	KPF contribution	305,643	305,643	414,923	109,280	69,975	4,903	31,867	36,981	271,198
202	Salaries	4,075,243	4,075,243	5,526,313	1,451,070	926,999	65,369	424,900	493,074	3,615,970
203	Housing assistance	13,956	13,956	13,956		13,956				
204	Allow ances	467,349	467,349	508,749	41,400	57,749	7,559	52,985	48,027	342,429
205	Overtime	748,671	748,671	524,069	(224,602)	61,815	8,076	62,586	58,163	333,429
206	Temporary assistance	6,000	6,000	6,000		6,000				
208	Leave grants	689,700	689,700	649,500	(40,200)	118,500	9,000	60,000	72,000	390,000
Sub Total		6,306,562	6,306,562	7,643,510	1,336,948	1,254,994	94,907	632,339	708,245	4,953,026
215	Transport to work	397,465	397,465	455,020	57,555	62,390	4,188	269,767	23,155	95,520
216	Internal travel	126,687	126,687	140,966	14,279	59,037		9,630	54,500	17,799
217	Local training	2,000	2,000	2,000		2,000				
225	Relocation expenses			48,000	48,000					48,000
227	External travel	198,540	198,540	143,300	(55,240)	140,000		3,300		
230	Cleaning	6,147	6,147	6,147		5,723	424			
231	Communications	100,920	100,920	100,920		100,920				
232	Electricity & gas	150,000	150,000	143,000	(7,000)	143,000				
233	Water & sew age	3,600	3,600	3,600		2,400		1,200		
239	Entertainment	3,500	3,500	3,500		3,500				
241	Stationery & supp	69,210	69,210	70,520	1,310	24,300	6,000	7,500	18,500	14,220
242	Food & rations	26,600	26,600	33,800	7,200			28,800		5,000
243	Purch office equip	22,400	22,400	31,900	9,500	9,500		18,500		3,900
244	Repairs equip	5,700	5,700	5,700		3,200		2,500		
245	Uniforms	87,208	87,208	70,208	(17,000)	68,300		1,908		
250	Local services	51,000	51,000	51,100	100	29,600	5,000		4,500	12,000
251	Overseas Serv.	6,000	6,000	6,000			6,000			
285	Hire of plant and equip	47,450	47,450		(47,450)					
287	Fixed plant & eq			160,000	160,000	40,000				120,000
291	Maint of vehicles	18,225	18,225	15,000	(3,225)			15,000		
Sub Total		1,322,652	1,322,652	1,490,681	168,029	693,870	21,612	358,105	100,655	316,439
Total Recurrent Exp		7,629,214	7,629,214	9,134,191	1,504,977	1,948,864	116,519	990,444	808,900	5,269,465
GRAND TOTAL		7,629,214	7,629,214	9,134,191	1,504,977	1,948,864	116,519	990,444	808,900	5,269,465

Table 12(c): Ministry Operational Plan 2018

Programme Description	2016 Actual	2017 Budget	2017		2019 Est.	2020 Est.	2021 Est.
			Revised Budget	2018 Budget			
Development Partners	133,370	41,890	75,102	17,775			
Other Development Projects	133,370	41,890	75,102	17,775			
Grand Total	133,370	41,890	75,102	17,775			

Public Service Commission

Responsible Officer: Te Beretitenti

Accounting Officer: Secretary for the Public Service Commission

Outcomes Sought:

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

Recurrent Budget Programs for 2018:

Servicing the Public Service Commission

Table 13(a): Medium Term Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
EXPENDITURE								
201	KPF contribution	4,799	5,017	5,017	5,993	6,112	6,235	6,359
202	Salaries	61,866	65,987	65,987	78,997	80,577	82,189	83,832
203	Housing assistance	-	4,884	4,884	4,884	4,982	5,081	5,183
204	Allow ances	13,542	14,532	29,532	34,102	34,784	35,479	36,189
205	Overtime	20,538	4,839	4,839	3,387	3,455	3,524	3,595
206	Temporary assistance	2,111	904	904	904	922	941	959
208	Leave grants	6,140	10,500	10,500	9,000	9,000	9,000	9,000
Sub Total		108,995	106,662	121,662	137,267	139,832	142,449	145,118
215	Transport to work	5,648	6,947	6,947	8,013	8,214	8,419	8,629
216	Internal travel	95,367	65,590	65,590	68,038	69,739	71,482	73,269
227	External travel	-	5,000	5,000	5,000	5,125	5,253	5,384
230	Cleaning	-	822	822	1,505	1,543	1,581	1,621
231	Communications	10,997	21,600	21,600	21,600	22,140	22,694	23,261
232	Electricity & gas	7,251	9,600	9,600	9,600	9,840	10,086	10,338
239	Entertainment	1,290	3,860	3,860	3,860	3,957	4,055	4,157
241	Stationery & supp	9,351	7,608	7,608	7,504	7,692	7,884	8,081
243	Purch office equip	2,772	9,324	9,324	7,575	7,764	7,958	8,157
244	Repairs equip	-	2,000	2,000	2,000	2,050	2,101	2,154
250	Local services	15,026	-	-	-	-	-	-
285	Hire of plant and equip	-	21,970	21,970	21,970	22,519	23,082	23,659
Sub Total		147,702	154,321	154,321	156,665	160,582	164,596	168,711
Total Recurrent Exp		256,698	260,984	275,984	293,932	300,414	307,045	313,829
GRAND TOTAL		256,698	260,984	275,984	293,932	300,414	307,045	313,829

Table 13(b): Head 13 – Public Service Commission Budget - 2018

Code	Description	2017 Budget	Revised Budget 2017	2018 Budget	Difference	Admin 01
EXPENDITURE						
201	KPF contribution	5,017	5,017	5,993	976	5,993
202	Salaries	65,987	65,987	78,997	13,010	78,997
203	Housing assistance	4,884	4,884	4,884		4,884
204	Allow ances	14,532	29,532	34,102	4,570	34,102
205	Overtime	4,839	4,839	3,387	(1,452)	3,387
206	Temporary assistance	904	904	904		904
208	Leave grants	10,500	10,500	9,000	(1,500)	9,000
Sub Total		106,662	121,662	137,267	15,604	137,267
215	Transport to work	6,947	6,947	8,013	1,066	8,013
216	Internal travel	65,590	65,590	68,038	2,448	68,038
227	External travel	5,000	5,000	5,000		5,000
230	Cleaning	822	822	1,505	683	1,505
231	Communications	21,600	21,600	21,600		21,600
232	Electricity & gas	9,600	9,600	9,600		9,600
239	Entertainment	3,860	3,860	3,860		3,860
241	Stationery & supp	7,608	7,608	7,504	(104)	7,504
243	Purch office equip	9,324	9,324	7,575	(1,749)	7,575
244	Repairs equip	2,000	2,000	2,000		2,000
285	Hire of plant and equip	21,970	21,970	21,970		21,970
Sub Total		154,321	154,321	156,665	2,344	156,665
Total Recurrent Exp		260,984	275,984	293,932	17,948	293,932
GRAND TOTAL		260,984	275,984	293,932	17,948	293,932

Ministry of Foreign Affairs and Immigration

Responsible Officer: Te Beretitenti

Accounting Officer: Secretary for Foreign Affairs and Immigration

Outcomes Sought:

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

Recurrent Budget Programs for 2018

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

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

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

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

Kiribati Embassy to the UN: Represents Kiribati and the Government of Kiribati's multi-lateral relations and in other regions of the world by developing better commercial, economic, cultural and scientific relations.

Table 14(a) Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
003	Visa fees	108,185	61,500	90,000	90,000	94,589	98,399	103,178
012	Immigration & other charges	7,188	25,500	25,500	10,500	11,035	11,480	12,037
Total Revenue		115,372	87,000	115,500	100,500	105,625	109,879	115,216
EXPENDITURE								
201	KPF contribution	24,909	37,660	37,660	47,744	48,699	49,673	50,667
202	Salaries	302,450	490,896	490,896	625,350	637,857	650,614	663,627
203	Housing assistance	196,279	358,160	358,160	352,345	359,392	366,580	373,911
204	Allow ances	259,756	312,120	312,120	332,872	339,530	346,320	353,247
205	Overtime	79,454	63,770	63,770	44,639	45,532	46,442	47,371
206	Temporary assistance	49,261	11,240	11,240	11,240	11,465	11,694	11,928
207	Wages	117,755	100,280	100,280	132,707	135,361	138,068	140,830
208	Leave grants	46,993	78,000	78,000	82,500	82,500	82,500	82,500
Sub Total		1,076,857	1,452,127	1,452,127	1,629,398	1,660,336	1,691,893	1,724,080
215	Transport to work	60,932	102,890	102,890	101,074	103,601	106,191	108,846
216	Internal travel	77,262	32,250	32,250	32,852	33,673	34,515	35,378
217	Local training	-	2,000	2,000	2,000	2,050	2,101	2,154
225	Relocation expenses	-	17,000	17,000	14,000	14,350	14,709	15,076
227	External travel	840,196	356,550	356,550	357,244	366,175	375,329	384,713
230	Cleaning	6,837	12,150	12,150	12,147	12,451	12,762	13,081
231	Communications	100,782	101,120	101,120	104,120	106,723	109,391	112,126
232	Electricity & gas	89,019	116,000	116,000	116,000	118,900	121,873	124,919
233	Water & sew age	760	2,000	2,000	2,350	2,409	2,469	2,531
235	Office transport	-	7,000	7,000	10,000	10,250	10,506	10,769
239	Entertainment	160,559	113,700	113,700	113,700	116,543	119,456	122,442
241	Stationery & supp	147,908	84,100	84,100	81,104	83,132	85,210	87,340
243	Purch office equip	-	6,450	6,450	6,616	6,781	6,951	7,124
244	Repairs equip	-	4,000	4,000	4,000	4,100	4,203	4,308
250	Local services	120,566	139,460	139,460	141,509	145,047	148,673	152,390
251	Overseas Serv.	38,847	45,000	45,000	45,000	46,125	47,278	48,460
279	Special expenditure	50	-	-	-	-	-	-
285	Hire of plant and equip	24,799	50,380	50,380	50,380	51,640	52,930	54,254
Sub Total		1,668,518	1,192,050	1,192,050	1,194,096	1,223,948	1,254,547	1,285,910
Total Recurrent Exp		2,745,375	2,644,177	2,644,177	2,823,494	2,884,284	2,946,439	3,009,991
GRAND TOTAL		2,745,375	2,644,177	2,644,177	2,823,494	2,884,284	2,946,439	3,009,991

Table 14(b): Head 14 – Ministry of Foreign Affairs and Immigration Budget – 2018

		Revised				Kiribati High Mission in Mission in				
Code	Description	2017 Budget	Budget 2017	2018 Budget	Difference	Admin 01	Immigration 02	Commission 03	Taipei 04	New York 05
REVENUE										
003	Visa fees	61,500	90,000	90,000			88,000	2,000		
012	Immigration & other charges	25,500	25,500	10,500	(15,000)		10,000	500		
	Total Revenue	87,000	115,500	100,500	(15,000)		98,000	2,500		
EXPENDITURE										
201	KPF contribution	37,660	37,660	47,744	10,084	20,268	13,460	5,846	3,042	5,128
202	Salaries	490,896	490,896	625,350	134,454	266,355	176,509	75,949	38,160	68,377
203	Housing assistance	358,160	358,160	352,345	(5,815)	3,732	4,190	27,918	122,820	193,685
204	Allow ances	312,120	312,120	332,872	20,752	9,300	2,800	91,784	82,932	146,056
205	Overtime	63,770	63,770	44,639	(19,131)	7,413	27,076	10,150		
206	Temporary assistance	11,240	11,240	11,240		3,880	2,960	2,000	2,400	
207	Wages	100,280	100,280	132,707	32,427			60,007	42,700	30,000
208	Leave grants	78,000	78,000	82,500	4,500	28,500	24,000	16,500	6,000	7,500
	Sub Total	1,452,127	1,452,127	1,629,398	177,271	339,448	250,995	290,154	298,054	450,747
215	Transport to work	102,890	102,890	101,074	(1,816)	22,530	4,800	27,144	21,600	25,000
216	Internal travel	32,250	32,250	32,852	602	700	3,300	11,352	7,500	10,000
217	Local training	2,000	2,000	2,000		2,000				
225	Relocation expenses	17,000	17,000	14,000	(3,000)				14,000	
227	External travel	356,550	356,550	357,244	694	216,806	5,438	26,000	53,000	56,000
230	Cleaning	12,150	12,150	12,147	(3)				7,147	5,000
231	Communications	101,120	101,120	104,120	3,000	59,520	3,600	21,000	10,000	10,000
232	Electricity & gas	116,000	116,000	116,000		78,000		23,000	10,000	5,000
233	Water & sewage	2,000	2,000	2,350	350	1,000		1,350		
235	Office transport	7,000	7,000	10,000	3,000			10,000		
239	Entertainment	113,700	113,700	113,700		86,600		11,000	10,000	6,100
241	Stationery & supp	84,100	84,100	81,104	(2,996)	39,792	6,312	17,000	10,000	8,000
243	Purch office equip	6,450	6,450	6,616	166	2,616		4,000		
244	Repairs equip	4,000	4,000	4,000				4,000		
250	Local services	139,460	139,460	141,509	2,049	38,989	1,010	52,400	19,110	30,000
251	Overseas Serv.	45,000	45,000	45,000		35,000	10,000			
285	Hire of plant and equip	50,380	50,380	50,380		50,380				
	Sub Total	1,192,050	1,192,050	1,194,096	2,046	633,933	34,460	208,246	162,357	155,100
	Total Recurrent Exp	2,644,177	2,644,177	2,823,494	179,317	973,380	285,455	498,400	460,411	605,847
	GRAND TOTAL	2,644,177	2,644,177	2,823,494	179,317	973,380	285,455	498,400	460,411	605,847

Table 14(c): Ministry Operational Plan 2018

Programme Description	2016 Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Est.	2020 Est.	2021 Est.
Development Partners	190,155		56,440	215,721			
Other Development Projects	190,155		56,440	215,721			
Grand Total	190,155		56,440	215,721			

Ministry of Internal Affairs

Responsible Minister: Minister of Internal Affairs

Accounting Officer: Secretary for Internal Affairs

Outcomes Sought:

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

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

Recurrent Budget Programs for 2018:

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

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

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

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

Table 15(a) Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
003	Sundry	4,142	1,500	1,500	1,000	1,051	1,093	1,146
003	Maneaba Hire	-	1,000	1,000	1,029	1,081	1,125	1,180
Total Revenue		4,142	2,500	2,500	2,029	2,132	2,218	2,326
EXPENDITURE								
201	KPF contribution	94,395	108,734	108,734	144,949	147,848	150,805	153,821
202	Salaries	1,226,535	1,429,757	1,429,757	1,910,612	1,948,824	1,987,801	2,027,557
203	Housing assistance	38,371	53,220	53,220	40,656	41,469	42,299	43,144
204	Allow ances	81,166	78,989	78,989	78,989	80,569	82,181	83,824
205	Overtime	20,413	14,018	14,018	9,812	10,009	10,209	10,413
206	Temporary assistance	29,925	20,013	20,013	22,046	22,486	22,936	23,395
207	Wages	-	-	-	31,476	32,106	32,748	33,403
208	Leave grants	103,283	231,000	231,000	238,500	238,500	238,500	238,500
Sub Total		1,594,089	1,935,731	1,935,731	2,477,040	2,521,811	2,567,477	2,614,057
215	Transport to work	17,827	26,999	26,999	25,652	26,293	26,950	27,624
216	Internal travel	69,183	111,048	111,048	64,038	43,276	44,357	45,466
217	Local training	3,281	4,440	4,440	17,798	18,243	18,699	19,166
218	Local accom & allow ances	9,846	14,866	14,866	4,184	4,289	4,396	4,506
219	Local catering	-	340	340	3,500	3,588	3,677	3,769
221	Overseas training	-	-	-	7,738	7,931	8,130	8,333
225	Relocation expenses	24,612	58,437	58,437	50,570	51,834	53,130	54,458
226	Recruitment expenses	-	-	-	400	410	420	431
227	External travel	100,583	65,642	65,642	83,528	65,116	66,744	68,413
230	Cleaning	1,689	1,499	1,499	2,610	2,675	2,742	2,811
231	Communications	50,239	51,600	51,600	54,228	55,584	56,973	58,398
232	Electricity & gas	46,947	72,000	72,000	74,076	75,928	77,826	79,772
233	Water & sew age	-	150	150	250	256	263	269
235	Office transport	-	-	-	3,000	3,075	3,152	3,231
237	Advertising/Media	-	3,600	3,600	6,620	6,786	6,955	7,129
239	Entertainment	14,064	8,000	8,000	8,250	8,456	8,668	8,884
240	Printing	-	3,375	3,375	8,314	8,522	8,735	8,953
241	Stationery & supp	24,366	21,669	21,669	25,524	26,162	26,816	27,486
243	Purch office equip	29,679	40,236	40,236	52,186	53,491	54,828	56,199
244	Repairs equip	932	1,000	1,000	5,650	5,791	5,936	6,084
250	Local services	147,300	55,287	55,287	37,244	38,175	39,129	40,107
278	Sundry purchase	1,423	-	-	-	-	-	-
285	Hire of plant and equip	72,280	66,950	66,950	66,948	68,622	70,337	72,096
Sub Total		614,251	607,138	607,138	602,307	574,501	588,864	603,585
Total Recurrent Exp		2,208,340	2,542,869	2,542,869	3,079,347	3,096,312	3,156,341	3,217,642
315	Support Grants	1,806,800	2,372,047	2,372,047	2,842,257	2,842,257	2,842,257	2,842,257
318	Local Councils' grant	38,519	180,686	180,686	180,686	180,686	180,686	180,686
332	Ferry Services to remote isle	28,486	22,757	22,757	22,757	22,757	22,757	22,757
345	Contrib to Dev Fund	-	-	-	-	-	-	-
Sub Total		1,873,805	2,575,490	2,575,490	3,045,700	3,045,700	3,045,700	3,045,700
GRAND TOTAL		4,082,145	5,118,359	5,118,359	6,125,047	6,142,012	6,202,041	6,263,342

Table 15(b): Head 15 – Ministry of Internal Affairs Budget - 2018

		Revised							Admin and
Code	Description	2017 Budget	Budget 2017	2018 Budget	Difference	RPD 01	LGD 02	CMD 03	Policy Div 04
REVENUE									
003	Sundry	1,500	1,500	1,000	(500)			1,000	
003	Maneaba Hire	1,000	1,000	1,029	29			1,029	
Total Revenue		2,500	2,500	2,029	- 471	-	-	2,029	-
EXPENDITURE									
201	KPF contribution	108,734	108,734	144,949	36,215	32,103	80,758	9,615	22,474
202	Salaries	1,429,757	1,429,757	1,910,612	480,855	422,601	1,062,807	127,832	297,372
203	Housing assistance	53,220	53,220	40,656	(12,564)	8,376	12,564	4,188	15,528
204	Allow ances	78,989	78,989	78,989		12,600	51,079	1,267	14,043
205	Overtime	14,018	14,018	9,812	(4,206)	363	1,625	905	6,919
206	Temporary assistance	20,013	20,013	22,046	2,033	5,440	13,962	364	2,280
207	Wages			31,476	31,476		31,476		
208	Leave grants	231,000	231,000	238,500	7,500	49,500	136,500	15,000	37,500
Sub Total		1,935,731	1,935,731	2,477,040	541,309	530,983	1,390,771	159,171	396,115
215	Transport to work	26,999	26,999	25,652	(1,347)				25,652
216	Internal travel	111,048	111,048	64,038	(47,010)	2,358	17,432	15,940	28,308
217	Local training	4,440	4,440	17,798	13,358	2,000	4,128	1,200	10,470
218	Local accom & allow ances	14,866	14,866	4,184	(10,682)		4,184		
219	Local catering	340	340	3,500	3,160	2,200	1,300		
221	Overseas training			7,738	7,738			7,738	
225	Relocation expenses	58,437	58,437	50,570	(7,867)	17,206	33,364		
226	Recruitment expenses			400	400	400			
227	External travel	65,642	65,642	83,528	17,886	2,500	13,600	7,000	60,428
230	Cleaning	1,499	1,499	2,610	1,111				2,610
231	Communications	51,600	51,600	54,228	2,628		14,520	5,940	33,768
232	Electricity & gas	72,000	72,000	74,076	2,076	9,276	26,400	10,800	27,600
233	Water & sew age	150	150	250	100				250
235	Office transport			3,000	3,000				3,000
237	Advertising/Media	3,600	3,600	6,620	3,020		3,600	3,020	
239	Entertainment	8,000	8,000	8,250	250	250			8,000
240	Printing	3,375	3,375	8,314	4,939		600	2,914	4,800
241	Stationery & supp	21,669	21,669	25,524	3,855	3,913	5,695	4,107	11,809
243	Purch office equip	40,236	40,236	52,186	11,950	10,500	3,700	7,750	30,236
244	Repairs equip	1,000	1,000	5,650	4,650	600	1,500	2,550	1,000
250	Local services	55,287	55,287	37,244	(18,043)	2,700	2,600	11,629	20,315
285	Hire of plant and equip	66,950	66,950	66,948	(2)				66,948
Sub Total		607,138	607,138	602,307	(4,831)	53,903	132,623	80,588	335,194
Total Recurrent Exp		2,542,869	2,542,869	3,079,347	536,478	584,886	1,523,393	239,759	731,309
315	Support Grants	2,372,047	2,372,047	2,842,257	470,210		2,842,257		
318	Local Councils' grant	180,686	180,686	180,686			180,686		
332	Ferry Services to remote islands	22,757	22,757	22,757			22,757		
345	Contribt to Dev Fund								
Sub Total		2,575,490	2,575,490	3,045,700	470,210		3,045,700		
GRAND TOTAL		5,118,359	5,118,359	6,125,047	1,006,688	584,886	4,569,093	239,759	731,309

Table 15(c): Ministry Operational Plan 2018

Programme Description	2016	2017	2017	2018	2019	2020 Est.	2021 Est.
	Actual	Budget	Revised Budget	Budget	Est.		
Development Partners	361,322	5,210,539	7,103,514	6,329,077	1,000,000	1,323,000	1,073,000
Other Development Projects	361,322	5,210,539	7,103,514	6,329,077	1,000,000	1,323,000	1,073,000
Grand Total	361,322	5,210,539	7,103,514	6,329,077	1,000,000	1,323,000	1,073,000

Ministry of Environment, Lands and Agricultural Development

Responsible Minister: Minister of Environment, Lands and Agricultural Development

Accounting Officer: Secretary for Environment, Lands and Agricultural Development

Outcomes Sought:

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

Recurrent Budget Programs for 2018:

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

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

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

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

Table 16(a): Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
003	Fees	95,145	21,700	50,000	57,400	60,327	62,757	65,805
021	Environment License	4,477	2,100	2,100	3,000	3,153	3,280	3,439
023	Wildlife Viewing Fee	1,660	3,000	3,000	3,000	3,153	3,280	3,439
002	Fines	460	500	500	500	525	547	573
007	Sale of Goods	520	1,500	1,500	1,500	1,576	1,640	1,720
036	Sublease rents and leases	64,075	133,500	133,500	2,000,000	133,500	138,876	145,622
004	DNE (admin fees)	215	2,000	2,000	2,000	2,102	2,187	2,293
006	Quarantine	12,237	2,000	10,000	10,000	10,510	10,933	11,464
	Kanton Fees	-	-	-	-	-	-	-
026	Livestock sales	31,463	25,000	25,000	25,000	26,275	27,333	28,661
Total Revenue		210,252	191,300	227,600	2,102,400	241,122	250,832	263,016
EXPENDITURE								
201	KPF contribution	102,544	126,890	126,890	169,994	173,394	176,862	180,399
202	Salaries	1,288,013	1,638,050	1,638,050	2,219,250	2,333,925	2,380,603	2,428,216
203	Housing assistance	33,222	59,170	59,170	18,705	19,079	19,461	19,850
204	Allowances	88,926	83,760	83,760	83,760	85,436	87,144	88,887
205	Overtime	101,721	94,720	94,720	66,304	67,630	68,983	70,362
206	Temporary assistance	104,704	53,790	53,790	47,341	48,288	49,254	50,239
208	Leave grants	119,851	295,500	295,500	324,536	333,536	333,536	333,536
Sub Total		1,838,981	2,351,880	2,351,880	2,929,890	3,061,288	3,115,843	3,171,489
215	Transport to work	146,816	84,240	84,240	85,140	87,269	89,450	91,687
216	Internal travel	83,177	96,960	96,960	95,913	98,311	100,769	103,288
217	Local training	729	15,730	15,730	13,862	14,208	14,564	14,928
219	Local catering	-	2,850	2,850	4,250	4,356	4,465	4,577
225	Relocation expenses	11,263	12,320	12,320	11,873	12,169	12,474	12,785
226	Recruitment expenses	-	13,630	13,630	11,000	11,275	11,557	11,846
227	External travel	190,953	187,910	187,910	172,659	176,975	181,400	185,935
230	Cleaning	643	7,040	7,040	7,087	7,264	7,446	7,632
231	Communications	65,376	91,610	91,610	109,190	111,920	114,718	117,586
232	Electricity & gas	61,744	71,560	71,560	87,120	89,298	91,530	93,819
233	Water & sewage	5,880	3,600	3,600	27,600	3,690	3,782	3,877
235	Office transport	-	-	-	14,362	14,721	15,089	15,466
237	Advertising/Media	-	300	300	10,706	10,974	11,248	11,529
239	Entertainment	11,949	10,690	10,690	10,690	10,957	11,231	11,512
240	Printing	565	3,850	3,850	5,122	5,250	5,381	5,515
241	Stationery & supp	94,252	40,303	40,303	50,223	51,479	52,766	54,085
242	Food & rations	593	1,621	1,621	1,621	1,662	1,703	1,746
243	Purch office equip	85,682	43,060	43,060	41,210	42,240	43,296	44,379
244	Repairs equip	9,344	24,780	24,780	27,300	27,983	28,682	29,399
245	Uniforms	81	2,430	2,430	2,425	2,486	2,548	2,611
248	Comp. for trees	2,629	3,200	37,802	3,200	3,280	3,362	3,446
249	Agricultural supplies	96,191	70,000	81,000	82,500	84,563	86,677	88,843
250	Local services	162,040	108,430	108,430	49,366	50,600	51,865	53,162
251	Overseas Serv.	-	-	-	3,050	3,126	3,204	3,285
285	Hire of plant and equip	87,623	67,400	67,400	46,160	47,314	48,497	75,975
287	Fixed plant & eq	43,195	-	-	49,500	-	-	-
291	Maint of vehicles	-	4,800	4,800	8,210	8,415	8,626	8,841
Sub Total		1,160,724	968,314	1,013,916	1,031,338	981,784	1,006,329	1,057,753
Total Recurrent Exp		2,999,705	3,320,194	3,365,796	3,961,229	4,043,072	4,122,172	4,229,242
286	Land rent	3,893,316	4,601,419	4,601,419	4,601,419	4,601,419	4,601,419	4,601,419
345	Contrib to Dev Fund	-	-	260,000	50,000	-	-	-
Sub Total		3,893,316	4,601,419	4,861,419	4,651,419	4,601,419	4,601,419	4,601,419
GRAND TOTAL		6,893,022	7,921,613	8,227,215	8,612,648	8,644,491	8,723,591	8,830,661

Table 16(b): Head 16 – Ministry of Environment, Lands and Agricultural Development Budget - 2018

		Revised				Admin	ECD	Lands	Agriculture
Code	Description	2017 Budget	Budget 2017	2018 Budget	Difference	01	02	03	04
REVENUE									
003	Fees	21,700	50,000	57,400	7,400	2,400	5,000	50,000	
021	Environment License	2,100	2,100	3,000	900		3,000		
023	Wildlife View ing Fee	3,000	3,000	3,000			3,000		
002	Fines	500	500	500			500		
007	Sale of Goods	1,500	1,500	1,500				1,500	
036	Sublease rents and leases	133,500	133,500	2,000,000	1,866,500			2,000,000	
004	DNE (admin fees)	2,000	2,000	2,000				2,000	
006	Quarantine	2,000	10,000	10,000					10,000
	Kanton Fees								
026	Livestock sales	25,000	25,000	25,000					25,000
Total Revenue		191,300	227,600	2,102,400	1,874,800	2,400	11,500	2,053,500	35,000
EXPENDITURE									
201	KPF contribution	126,890	126,890	169,994	43,104	26,262	34,815	44,494	64,424
202	Salaries	1,638,050	1,638,050	2,219,250	581,200	343,295	430,916	587,870	857,168
203	Housing assistance	59,170	59,170	18,705	(40,465)		18,705		
204	Allow ances	83,760	83,760	83,760		10,909	7,418	31,019	34,415
205	Overtime	94,720	94,720	66,304	(28,416)	21,634	7,017	11,620	26,033
206	Temporary assistance	53,790	53,790	47,341	(6,449)	6,861	33,280	5,380	1,820
208	Leave grants	295,500	295,500	324,536	29,036	36,000	72,536	79,500	136,500
Sub Total		2,351,880	2,351,880	2,929,890	578,010	444,961	604,687	759,883	1,120,360
215	Transport to work	84,240	84,240	85,140	900	24,196	2,146	24,119	34,679
216	Internal travel	96,960	96,960	95,913	(1,047)	40,231	16,314	31,418	7,950
217	Local training	15,730	15,730	13,862	(1,868)		4,470	2,000	7,392
219	Local catering	2,850	2,850	4,250	1,400		1,500	2,750	
225	Relocation expenses	12,320	12,320	11,873	(448)			6,031	5,841
226	Recruitment expenses	13,630	13,630	11,000	(2,630)	1,000	3,000	7,000	
227	External travel	187,910	187,910	172,659	(15,251)	109,782	25,107	17,770	20,000
230	Cleaning	7,040	7,040	7,087	47	2,097	3,012	845	1,133
231	Communications	91,610	91,610	109,190	17,580	27,380	27,890	26,800	27,120
232	Electricity & gas	71,560	71,560	87,120	15,560	18,000	22,560	25,560	21,000
233	Water & sew age	3,600	3,600	27,600	24,000		600		27,000
235	Office transport			14,362	14,362		14,362		
237	Advertising/Media	300	300	10,706	10,406		2,000	4,506	4,200
239	Entertainment	10,690	10,690	10,690		10,690			
240	Printing	3,850	3,850	5,122	1,272	500	2,260	1,942	420
241	Stationery & supp	40,303	40,303	50,223	9,920	11,253	5,832	16,449	16,689
242	Food & rations	1,621	1,621	1,621			1,621		
243	Purch office equip	43,060	43,060	41,210	(1,850)	25,820	4,850	5,500	5,040
244	Repairs equip	24,780	24,780	27,300	2,520	13,100	2,750	6,910	4,540
245	Uniforms	2,430	2,430	2,425	(5)		655		1,770
248	Comp. for trees	3,200	37,802	3,200	(34,602)			3,200	
249	Agricultural supplies	70,000	81,000	82,500	1,500				82,500
250	Local services	108,430	108,430	49,366	(59,064)	11,270	16,086	9,600	12,410
251	Overseas Serv.			3,050	3,050				3,050
285	Hire of plant and equip	67,400	67,400	46,160	(21,240)		4,760	41,400	
287	Fixed plant & eq			49,500	49,500		49,500		
291	Maint of vehicles	4,800	4,800	8,210	3,410	4,800	3,410		
Sub Total		968,314	1,013,916	1,031,338	17,422	300,119	214,685	233,800	282,735
Total Recurrent Exp		3,320,194	3,365,796	3,961,229	595,433	745,080	819,371	993,683	1,403,095
286	Land rent	4,601,419	4,601,419	4,601,419		4,601,419			
345	Contribt to Dev Fund		260,000	50,000	(210,000)			50,000	
Sub Total		4,601,419	4,861,419	4,651,419	(210,000)	4,601,419		50,000	
GRAND TOTAL		7,921,613	8,227,215	8,612,648	385,433	5,346,499	819,371	1,043,683	1,403,095

Table 16(c): Ministry Operational Plan 2018

Programme Description	2016 Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Est.	2020 Est.	2021 Est.
Local Contribution to Development			260,000	50,000			
Outer Island Council Survey leases				50,000			
Survey equipment			260,000				
Development Partners	2,967,402	2,504,305	6,296,928	5,329,952	4,747,786	2,060,000	2,060,000
Other Development Projects	2,967,402	2,504,305	6,296,928	5,329,952	4,747,786	2,060,000	2,060,000
Grand Total	2,967,402	2,504,305	6,556,928	5,379,952	4,747,786	2,060,000	2,060,000

Maneaba Ni Maungatabu (Parliament)

Responsible Officer: Te Beretitenti

Accounting Officer: Clerk to Parliament

Outcomes Sought:

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

Recurrent Budget Programs for 2018:

Administration and Support Services

Parliamentary Meetings

Parliamentary Committees

Table 17(a): Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
050	Restaurant rental	4,819	3,000	3,000	-	-	-	-
050	Conference room rental	4,819	4,000	4,000	4,000	4,204	4,373	4,586
080	Sale of Publications	-	350	350	350	368	383	401
015	Charter Revenue	-	2,000	2,000	3,000	3,153	3,280	3,439
Total Revenue		9,638	9,350	9,350	7,350	7,725	8,036	8,426
EXPENDITURE								
201	KPF contribution	51,208	58,100	58,100	63,679	64,953	66,252	67,577
202	Salaries	633,318	796,576	796,576	835,104	851,806	868,842	886,219
203	Housing assistance	10,203	16,752	16,752	20,940	21,359	21,786	22,222
204	Allow ances	44,680	78,120	78,120	31,487	32,117	32,759	33,414
205	Overtime	66,185	53,176	53,176	31,880	32,517	33,167	33,831
206	Temporary assistance	51,328	10,104	10,104	13,956	14,235	14,520	14,810
208	Leave grants	15,750	42,000	42,000	42,000	42,000	42,000	42,000
Sub Total		872,672	1,054,828	1,054,828	1,039,046	1,058,987	1,079,326	1,100,073
215	Transport to work	39,484	35,920	35,920	102,111	104,664	107,281	73,458
216	Internal travel	303,774	217,511	217,511	252,689	259,006	265,481	272,118
218	Local accom & allow ances	508,898	663,516	663,516	865,895	887,542	909,731	653,791
227	External travel	293,357	422,944	422,944	436,170	447,074	458,251	469,707
230	Cleaning	-	-	-	1,200	1,230	1,261	1,292
231	Communications	51,617	74,729	74,729	64,400	66,010	67,660	69,352
232	Electricity & gas	154,035	135,000	135,000	210,239	215,495	220,882	226,404
239	Entertainment	5,295	38,000	38,000	38,000	38,950	39,924	40,922
240	Printing	105	15,000	15,000	21,000	21,525	22,063	22,615
241	Stationery & supp	136,481	114,024	114,024	100,624	103,140	105,718	108,361
243	Purch office equip	8,556	20,892	20,892	25,820	26,466	27,127	27,805
244	Repairs equip	2,453	30,980	30,980	32,464	33,276	34,107	34,960
250	Local services	368,507	352,042	352,042	298,014	305,464	313,101	320,928
285	Hire of plant and equip	63,796	68,820	68,820	68,820	70,541	72,304	74,112
Sub Total		1,936,357	2,204,528	2,204,528	2,537,596	2,601,036	2,666,062	2,417,526
Total Recurrent Exp		2,809,029	3,259,356	3,259,356	3,576,642	3,660,023	3,745,388	3,517,599
GRAND TOTAL		2,809,029	3,259,356	3,259,356	3,576,642	3,660,023	3,745,388	3,517,599

Table 17(b): Head 17 – Maneaba ni Maungatabu Budget - 2018

		Revised				Admin	Parliament	Parliament
Code	Description	2017 Budget	Budget 2017	2018 Budget	Difference	01	Meetings	Committees
						02		03
REVENUE								
050	Restaurant rental	3,000	3,000		(3,000)			
050	Conference room rental	4,000	4,000	4,000		4,000		
080	Sale of Publications	350	350	350			350	
015	Charter Revenue	2,000	2,000	3,000	1,000	3,000		
Total Revenue		9,350	9,350	7,350	(2,000)	7,000	350	
EXPENDITURE								
201	KPF contribution	58,100	58,100	63,679	5,579	25,427	38,253	
202	Salaries	796,576	796,576	835,104	38,528	327,324	507,780	
203	Housing assistance	16,752	16,752	20,940	4,188	20,940		
204	Allow ances	78,120	78,120	31,487	(46,633)	10,995	20,492	
205	Overtime	53,176	53,176	31,880	(21,296)	25,706	4,674	1,500
206	Temporary assistance	10,104	10,104	13,956	3,852	11,700	2,256	
208	Leave grants	42,000	42,000	42,000		42,000		
Sub Total		1,054,828	1,054,828	1,039,046	(15,782)	464,091	573,455	1,500
215	Transport to work	35,920	35,920	102,111	66,191	59,166	3,000	39,945
216	Internal travel	217,511	217,511	252,689	35,178	20,000	190,516	42,173
218	Local accom & allow ances	663,516	663,516	865,895	202,379		488,640	377,255
219	Local catering	15,150	15,150	20,150	5,000	5,000	12,150	3,000
227	External travel	422,944	422,944	436,170	13,226	180,420	255,750	
230	Cleaning			1,200	1,200	1,200		
231	Communications	74,729	74,729	64,400	(10,329)	64,400		
232	Electricity & gas	135,000	135,000	210,239	75,239	210,239		
239	Entertainment	38,000	38,000	38,000		38,000		
240	Printing	15,000	15,000	21,000	6,000	6,000		15,000
241	Stationery & supp	114,024	114,024	100,624	(13,400)	77,324	18,300	5,000
243	Purch office equip	20,892	20,892	25,820	4,928	25,820		
244	Repairs equip	30,980	30,980	32,464	1,484	32,464		
250	Local services	352,042	352,042	298,014	(54,028)	33,942	261,572	2,500
285	Hire of plant and equip	68,820	68,820	68,820		68,820		
Sub Total		2,204,528	2,204,528	2,537,596	333,068	822,795	1,229,928	484,873
Total Recurrent Exp		3,259,356	3,259,356	3,576,642	317,286	1,286,886	1,803,383	486,373
GRAND TOTAL		3,259,356	3,259,356	3,576,642	317,286	1,286,886	1,803,383	486,373

Ministry of Commerce, Industry and Cooperatives

Responsible Minister: Minister of Commerce, Industry and Cooperatives

Accounting Officer: Secretary for Commerce, Industry and Cooperatives

Outcomes Sought:

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

Recurrent Budget Programs for 2018:

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

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

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

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

Table 18(a): Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
003	Credit Union Fees	139	1,000	1,000	500	525	547	573
004	Cooperative Fees	42	500	500	400	420	437	459
030	Trade Mark & Patent Fees	35,815	28,000	28,000	20,000	21,020	21,866	22,929
032	Business Name Registration	25,542	18,000	18,000	18,000	18,918	19,680	20,636
033	Company Fees	2,266	4,200	4,200	-	-	-	-
034	Foreign Investment License Fees	2,391	3,500	3,500	5,000	5,255	5,467	5,732
050	Rental of Small Industry Centre	5,529	6,720	6,720	6,720	7,063	7,347	7,704
052	Container Storage Yard Fees	27	4,214	4,214	4,214	4,429	4,607	4,831
Total Revenue		71,751	66,134	66,134	54,834	57,630	59,951	62,863
EXPENDITURE								
201	KPF contribution	39,182	55,038	55,038	74,603	76,095	77,617	79,169
202	Salaries	515,087	726,566	726,566	987,489	1,007,239	1,027,384	1,047,932
203	Housing assistance	15,108	44,452	44,452	51,600	52,632	53,685	54,758
204	Allow ances	46,409	46,636	46,636	48,715	49,689	50,683	51,697
205	Overtime	21,323	6,740	6,740	4,718	4,812	4,909	5,007
206	Temporary assistance	9,796	7,214	7,214	7,214	7,358	7,505	7,656
207	Wages	-	-	-	-	-	-	-
208	Leave grants	38,873	114,000	114,000	124,500	124,500	124,500	124,500
Sub Total		685,777	1,000,645	1,000,645	1,298,839	1,322,326	1,346,282	1,370,718
215	Transport to work	89,446	86,748	86,748	61,312	62,845	64,416	66,027
216	Internal travel	139,696	175,038	175,038	174,890	179,262	183,744	188,338
217	Local training	6,471	15,600	15,600	10,877	11,149	11,428	11,713
218	Local accom & allow ances	-	9,465	9,465	4,064	4,166	4,270	4,376
219	Local catering	1,991	47,475	47,475	25,875	26,522	27,185	27,865
220	Local course fees	-	-	-	1,900	1,948	1,996	2,046
227	External travel	122,577	133,418	133,418	140,675	144,192	147,796	151,491
230	Cleaning	-	1,410	1,410	5,056	5,182	5,311	5,444
231	Communications	75,089	81,000	81,000	81,000	83,025	85,101	87,228
232	Electricity & gas	48,568	46,800	46,800	51,800	53,095	54,422	55,783
233	Water & sew age	912	1,420	1,420	700	718	735	754
235	Office transport	-	500	500	-	-	-	-
237	Advertising/Media	-	17,210	17,210	20,190	20,695	21,212	21,742
239	Entertainment	5,838	8,250	8,250	8,244	8,450	8,661	8,878
240	Printing	23,360	4,792	4,792	3,069	3,146	3,224	3,305
241	Stationery & supp	57,233	55,137	55,137	44,602	45,717	46,860	48,031
242	Food & rations	835	1,410	1,410	1,414	1,449	1,485	1,522
243	Purch office equip	11,623	26,227	26,227	73,732	29,450	30,187	30,941
244	Repairs equip	-	5,700	5,700	7,900	8,098	8,300	8,507
245	Uniforms	-	-	-	1,450	1,486	1,523	1,561
250	Local services	88,699	66,471	66,471	66,390	68,050	69,751	71,495
285	Hire of plant and equip	21,359	35,060	35,060	43,800	44,895	46,017	47,168
Sub Total		693,696	819,131	819,131	828,939	803,538	823,626	844,217
Total Recurrent Exp		1,379,473	1,819,776	1,819,776	2,127,778	2,125,864	2,169,909	2,214,935
GRAND TOTAL		1,379,473	1,819,776	1,819,776	2,127,778	2,125,864	2,169,909	2,214,935

Table 18(b): Head 18 – Ministry of Commerce, Industry and Co-operatives
Budget - 2018

		Revised				Admin	BRC	BPC	Xmas
Code	Description	2017 Budget	Budget 2017	2018 Budget	Difference	01	02	03	04
REVENUE									
003	Credit Union Fees	1,000	1,000	500	(500)		500		
004	Cooperative Fees	500	500	400	(100)		400		
030	Trade Mark & Patent Fees	28,000	28,000	20,000	(8,000)		20,000		
032	Business Name Registration	18,000	18,000	18,000			18,000		
033	Company Fees	4,200	4,200	-	(4,200)				
034	Foreign Investment License Fees	1,000	3,500	5,000	1,500			5,000	
050	Rental of Small Industry Centre	6,720	6,720	6,720				6,720	
052	Container Storage Yard Fees	4,214	4,214	4,214				4,214	
Total Revenue		63,634	66,134	54,834	(11,300)	-	38,900	15,934	-
EXPENDITURE									
201	KPF contribution	55,038	55,038	74,603	19,565	21,095	20,234	22,834	10,439
202	Salaries	726,566	726,566	987,489	260,923	276,540	269,792	301,969	139,188
203	Housing assistance	44,452	44,452	51,600	7,148	15,000	16,188	20,412	
204	Allow ances	46,636	46,636	48,715	2,079	3,281	7,440	31,234	6,760
205	Overtime	6,740	6,740	4,718	(2,022)	3,869	236		613
206	Temporary assistance	7,214	7,214	7,214		4,730		2,484	
207	Wages								
208	Leave grants	114,000	114,000	124,500	10,500	33,000	34,500	37,500	19,500
Sub Total		1,000,645	1,000,645	1,298,839	298,194	357,515	348,390	416,433	176,501
215	Transport to work	86,748	86,748	61,312	(25,436)	49,049	4,890	873	6,500
216	Internal travel	175,038	175,038	174,890	(148)	36,317	76,497	52,120	9,956
217	Local training	15,600	15,600	10,877	(4,723)	525	6,402	150	3,800
218	Local accom & allow ances	9,465	9,465	4,064	(5,401)	150.00	3,914		
219	Local catering	47,475	47,475	25,875	(21,600)	1,275.00	5,600	11,500	7,500
220	Local course fees			1,900	1,900		700	1,200	
227	External travel	133,418	133,418	140,675	7,257	43,413	37,574	41,988	17,700
230	Cleaning	1,410	1,410	5,056	3,646	4,051			1,005
231	Communications	81,000	81,000	81,000		71,140			9,860
232	Electricity & gas	46,800	46,800	51,800	5,000	43,400			8,400
233	Water & sew age	1,420	1,420	700	(720)	700			
235	Office transport	500	500		(500)				
237	Advertising/Media	17,210	17,210	20,190	2,980	6,750	8,380	3,610	1,450
239	Entertainment	8,250	8,250	8,244	(6)	8,244			
240	Printing	4,792	4,792	3,069	(1,723)		2,410	659	
241	Stationery & supp	55,137	55,137	44,602	(10,535)	16,918	12,577	12,467	2,640
242	Food & rations	1,410	1,410	1,414	4	1,414			
243	Purch office equip	26,227	26,227	73,732	47,505	51,830	5,411	9,725	6,766
244	Repairs equip	5,700	5,700	7,900	2,200	3,000	3,800	1,100	
245	Uniforms			1,450	1,450		1,450		
250	Local services	66,471	66,471	66,390	(81)	46,010	6,980	9,530	3,870
285	Hire of plant and equip	35,060	35,060	43,800	8,740	43,800			
Sub Total		819,131	819,131	828,939	9,808	427,986	176,585	144,922	79,447
Total Recurrent Exp		1,819,776	1,819,776	2,127,778	308,002	785,501	524,975	561,355	255,947
GRAND TOTAL		1,819,776	1,819,776	2,127,778	308,002	785,501	524,975	561,355	255,947

Table 18(c): Ministry Operational Plan 2018

Programme Description	2017						
	2016 Actual	2017 Budget	Revised Budget	2018 Budget	2019 Est.	2020 Est.	2021 Est.
Development Partners	113,986		121,935	21,060			
Other Development Projects	113,986		121,935	21,060			
Grand Total	113,986		121,935	21,060			

Kiribati National Audit Office

Responsible Minister: Minister of Justice

Accounting Officer: Auditor General

Outcomes Sought:

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

Recurrent Budget Programs for 2018:

Administration

Treasury Audits

Audits of Statutory Authorities

Audits of Local Government

Audits of Government Projects

IT Auditing

Table 19(a): Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
003	Audit fees	-	50,000	15,000	12,000	12,612	13,120	13,757
Total Revenue		-	50,000	15,000	12,000	12,612	13,120	13,757
EXPENDITURE								
201	KPF contribution	23,885	32,537	32,537	41,650	42,483	43,333	44,200
202	Salaries	316,103	430,090	430,090	551,607	562,639	573,892	585,370
203	Housing assistance	13,327	19,776	19,776	15,528	15,839	16,155	16,478
204	Allow ances	7,873	6,472	6,472	6,472	6,601	6,733	6,868
205	Overtime	15,228	7,566	7,566	5,296	5,402	5,510	5,620
206	Temporary assistance	473	3,732	3,732	3,732	3,807	3,883	3,960
208	Leave grants	26,261	64,500	64,500	64,500	64,500	64,500	64,500
Sub Total		403,150	564,673	564,673	688,786	701,272	714,007	726,997
215	Transport to work	18,867	12,658	12,658	12,658	12,974	13,299	13,631
216	Internal travel	32,573	41,359	41,359	41,359	42,393	43,453	44,539
217	Local training	3,950	3,700	3,700	3,700	3,793	3,887	3,984
219	Local catering	879	6,800	6,800	6,800	6,970	7,144	7,323
227	External travel	76,040	29,768	29,768	32,542	33,356	34,190	35,044
230	Cleaning	982	1,000	1,000	1,000	1,025	1,051	1,077
231	Communications	15,620	16,872	16,872	17,000	17,425	17,861	18,307
232	Electricity & gas	15,009	20,000	20,000	20,000	20,500	21,013	21,538
239	Entertainment	2,073	1,000	1,000	1,000	1,025	1,051	1,077
241	Stationery & supp	9,763	13,641	13,641	13,641	13,982	14,332	14,690
243	Purch office equip	31,268	8,000	8,000	8,000	8,200	8,405	8,615
244	Repairs equip	-	2,000	2,000	2,000	2,050	2,101	2,154
250	Local services	8,978	3,380	3,380	3,380	3,465	3,551	3,640
285	Hire of plant and equip	42,835	33,253	33,253	33,253	34,084	34,936	35,809
Sub Total		258,837	193,431	193,431	196,333	201,241	206,272	211,429
Total Recurrent Exp		661,987	758,103	758,103	885,118	902,513	920,279	938,426
GRAND TOTAL		661,987	758,103	758,103	885,118	902,513	920,279	938,426

Table 19(b): Head 19 – Kiribati National Audit Office Budget - 2018

		Revised				Project					
Code	Description	2017 Budget	Budget 2017	2018 Budget	Difference	Admin 01	Treasury 02	SOE Division 03	Local Gov 04	Division 05	IT Division 06
REVENUE											
003	Audit fees	50,000	15,000	12,000	(3,000)		7,000			5,000	
Total Revenue		50,000	15,000	12,000	(3,000)	-	7,000	-	-	5,000	-
EXPENDITURE											
201	KPF contribution	32,537	32,537	41,650	9,114	9,387	10,769	9,098	5,073	4,999	2,325
202	Salaries	430,090	430,090	551,607	121,517	121,432	143,582	121,311	67,634	66,654	30,995
203	Housing assistance	19,776	19,776	15,528	(4,248)		3,576	7,764		4,188	
204	Allow ances	6,472	6,472	6,472	()	5,629	281	281	281		
205	Overtime	7,566	7,566	5,296	(2,270)	5,296					
206	Temporary assistance	3,732	3,732	3,732		3,732					
208	Leave grants	64,500	64,500	64,500		15,000	16,500	15,000	7,500	7,500	3,000
Sub Total		564,673	564,673	688,786	124,113	160,476	174,708	153,454	80,487	83,341	36,319
215	Transport to work	12,658	12,658	12,658		12,658					
216	Internal travel	41,359	41,359	41,359		11,521	8,412	13,034	8,392		
217	Local training	3,700	3,700	3,700		3,700					
219	Local catering	6,800	6,800	6,800		6,800					
227	External travel	29,768	29,768	32,542	2,774	20,461	4,122	2,653	2,653	2,653	
230	Cleaning	1,000	1,000	1,000		1,000					
231	Communications	16,872	16,872	17,000	128	17,000					
232	Electricity & gas	20,000	20,000	20,000		20,000					
239	Entertainment	1,000	1,000	1,000		1,000					
241	Stationery & supp	13,641	13,641	13,641		13,641					
243	Purch office equip	8,000	8,000	8,000		8,000					
244	Repairs equip	2,000	2,000	2,000		2,000					
250	Local services	3,380	3,380	3,380		3,380					
285	Hire of plant and equip	33,253	33,253	33,253		33,253					
Sub Total		193,431	193,431	196,333	2,902	154,414	12,534	15,687	11,045	2,653	
Total Recurrent Exp		758,103	758,103	885,119	127,016	314,890	187,243	169,141	91,532	85,994	36,319
GRAND TOTAL		758,103	758,103	885,119	127,016	314,890	187,243	169,141	91,532	85,994	36,319

Office of the Attorney General

Responsible Officer: Minister of Justice

Accounting Officer: Attorney General

Outcomes Sought:

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

Recurrent Budget Programs for 2018:

Administration and Policy Development

Civil Law

Criminal Prosecution

Table 20(a): Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
003	Legal fees	-	500	600	600	631	656	688
007	Sale of Law Books	549	250	250	250	263	273	287
Total Revenue		549	750	850	850	893	929	974
EXPENDITURE								
201	KPF contribution	19,670	21,969	21,969	35,896	36,614	37,347	38,094
202	Salaries	292,694	290,881	290,881	476,580	486,111	495,833	505,750
203	Housing assistance	39,271	68,016	68,016	51,912	52,950	54,009	55,089
204	Allow ances	3,935	2,860	2,860	2,860	2,917	2,976	3,035
205	Overtime	10,110	8,900	8,900	6,230	6,355	6,482	6,611
206	Temporary assistance	7,826	2,040	2,040	2,040	2,081	2,122	2,165
208	Leave grants	15,444	33,000	33,000	42,000	42,000	42,000	42,000
Sub Total		388,950	427,666	427,666	617,518	629,028	640,769	652,744
215	Transport to work	24,550	11,570	11,570	11,570	11,859	12,156	12,460
216	Internal travel	31,374	34,790	34,790	34,790	35,660	36,551	37,465
217	Local training	-	3,500	3,500	3,500	3,588	3,677	3,769
218	Local accom & allow ances	2,250	-	-	-	-	-	-
219	Local catering	-	2,250	2,250	2,250	2,306	2,364	2,423
227	External travel	71,381	75,000	75,000	75,000	76,875	78,797	80,767
230	Cleaning	486	-	-	-	-	-	-
231	Communications	29,817	5,880	5,880	25,000	25,625	26,266	26,922
232	Electricity & gas	30,757	-	-	31,608	32,398	33,208	34,038
239	Entertainment	2,767	800	800	800	820	841	862
240	Printing	1,164	3,500	3,500	3,500	3,588	3,677	3,769
241	Stationery & supp	9,690	3,000	3,000	4,538	4,652	4,768	4,887
243	Purch office equip	15,777	6,360	6,360	6,360	6,519	6,682	6,849
244	Repairs equip	2,654	3,000	3,000	5,000	5,125	5,253	5,384
250	Local services	10,701	8,000	8,000	8,000	8,200	8,405	8,615
251	Overseas Serv.	2,853	5,000	5,000	5,000	5,125	5,253	5,384
285	Hire of plant and equip	82,970	36,500	36,500	36,500	37,413	38,348	39,307
Sub Total		319,191	199,150	199,150	253,416	259,752	266,246	272,902
Total Recurrent Exp		708,142	626,816	626,816	870,935	888,780	907,015	925,646
GRAND TOTAL		708,142	626,816	626,816	870,935	888,780	907,015	925,646

Table 20(b): Head 20 – Attorney General’s Office Budget - 2018

		Revised				Admin	Civil	Criminal
Code	Description	2017 Budget	Budget 2017	2018 Budget	Difference	01	02	03
REVENUE								
003	Legal fees	500	600	600		600		
007	Sale of Law Books	250	250	250		250		
Total Revenue		750	850	850		850		
EXPENDITURE								
201	KPF contribution	21,969	21,969	35,896	13,927	6,241	19,028	10,628
202	Salaries	290,881	290,881	476,580	185,699	81,176	253,703	141,701
203	Housing assistance	68,016	68,016	51,912	(16,104)	4,248	31,368	16,296
204	Allow ances	2,860	2,860	2,860		2,860		
205	Overtime	8,900	8,900	6,230	(2,670)	6,230		
206	Temporary assistance	2,040	2,040	2,040		2,040		
208	Leave grants	33,000	33,000	42,000	9,000	9,000	21,000	12,000
Sub Total		427,666	427,666	617,518	189,852	111,795	325,099	180,624
215	Transport to work	11,570	11,570	11,570		11,570		
216	Internal travel	34,790	34,790	34,790		4,000	19,000	11,790
217	Local training	3,500	3,500	3,500		3,500		
219	Local catering	2,250	2,250	2,250		750	750	750
227	External travel	75,000	75,000	75,000		75,000		
231	Communications	5,880	5,880	25,000	19,120	25,000		
232	Electricity & gas			31,608	31,608	31,608		
239	Entertainment	800	800	800		800		
240	Printing	3,500	3,500	3,500		3,500		
241	Stationery & supp	3,000	3,000	4,538	1,538	4,538		
243	Purch office equip	6,360	6,360	6,360		6,360		
244	Repairs equip	3,000	3,000	5,000	2,000	5,000		
250	Local services	8,000	8,000	8,000		8,000		
251	Overseas Serv.	5,000	5,000	5,000		5,000		
285	Hire of plant and equip	36,500	36,500	36,500		36,500		
Sub Total		199,150	199,150	253,416	54,266	221,126	19,750	12,540
Total Recurrent Exp		626,816	626,816	870,935	244,118	332,922	344,849	193,164
GRAND TOTAL		626,816	626,816	870,935	244,118	332,922	344,849	193,164

Table 20(c): Ministry Operational Plan 2018

Programme Description	2016	2017	2017	2018	2019	2020	2021
	Actual	Budget	Revised Budget	Budget	Est.	Est.	Est.
Development Partners	9,333						
Other Development Projects	9,333						
Grand Total	9,333						

Ministry of Fisheries and Marine Resources Development

Responsible Officer: Minister of Fisheries and Marine Resource Development

Accounting Officer: Secretary for Fisheries and Marine Resource Development

Outcomes Sought

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

Recurrent Budget Programs for 2018:

Administration and Policy Development

Planning

Licensing of Foreign Fishing Vessels & Management of Marine Resources

Information Technology

Management of Mineral Resources

Competency Authority

Table 21(a): Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
010	Vessels and equipment Hire	66,442	5,000	1,000	5,000	5,255	5,467	5,732
040	Fish & fish posters sales	26,229	35,000	35,000	45,000	47,295	49,199	51,589
041	Local fishing	38,197	60,000	7,500	80,000	84,080	87,466	91,714
042	Local Licensing	24,030	37,000	1,000,000	50,000	52,550	54,666	57,321
043	Fishing transshipment fees	11,722,891	3,000,000	6,400,000	4,000,000	4,203,978	4,373,279	4,585,711
045	Fishing Licencing Revenue	147,085,832	110,000,000	150,000,000	130,000,000	130,000,000	130,000,000	130,000,000
040	EEZ Chart sales	26,229	15,000	15,000	10,000	10,510	10,933	11,464
	Marine Scientific Research fees	-	-	-	1,000	1,051	1,093	1,146
	Observer Fund	-	-	-	1,700,000	1,700,000	1,700,000	1,700,000
Total Revenue		158,989,849	113,152,000	157,458,500	135,891,000	136,104,717	136,282,103	136,504,679
EXPENDITURE								
201	KPF contribution	76,828	103,880	103,880	146,899	149,837	152,834	155,890
202	Salaries	957,968	1,347,130	1,347,130	1,920,710	1,959,124	1,998,307	2,038,273
203	Housing assistance	50,346	55,454	55,454	83,460	85,129	86,832	88,568
204	Allow ances	40,011	68,320	68,320	72,510	73,960	75,439	76,948
205	Overtime	89,251	70,652	70,652	49,456	50,446	51,454	52,484
206	Temporary assistance	36,722	37,944	37,944	37,944	38,703	39,477	40,266
208	Leave grants	80,563	231,000	231,000	249,000	249,000	249,000	249,000
Sub Total		1,331,690	1,914,380	1,914,380	2,559,979	2,606,199	2,653,343	2,701,430
215	Transport to work	62,450	64,600	64,600	127,720	130,913	134,186	137,540
216	Internal travel	86,111	110,030	110,030	147,340	151,024	154,799	158,669
225	Relocation expenses	7,099	36,160	36,160	-	-	-	-
227	External travel	61,737	365,900	365,900	365,900	375,048	384,424	394,034
230	Cleaning	-	10,387	10,387	10,387	10,646	10,912	11,185
231	Communications	67,623	122,430	122,430	122,430	125,491	128,628	131,844
232	Electricity & gas	90,023	115,200	115,200	115,200	118,080	121,032	124,058
233	Water & sew age	-	3,000	3,000	3,000	3,075	3,152	3,231
237	Advertising/Media	-	-	-	7,000	7,175	7,354	7,538
239	Entertainment	4,957	7,500	7,500	7,500	7,688	7,880	8,077
240	Printing	1,788	8,000	8,000	8,000	8,200	8,405	8,615
241	Stationery & supp	75,396	66,789	66,789	66,789	68,459	70,170	71,924
242	Food & rations	-	23,000	23,000	-	-	-	-
243	Purch office equip	44,856	27,300	27,300	51,800	53,095	54,422	55,783
244	Repairs equip	-	4,800	4,800	4,800	4,920	5,043	5,169
245	Uniforms	-	580	580	5,580	5,720	5,862	6,009
246	Specialised purch	-	2,741	2,741	2,741	2,810	2,880	2,952
250	Local services	69,568	54,618	54,618	54,618	55,983	57,383	58,818
251	Overseas Serv.	19,904	29,215	29,215	29,215	29,945	30,694	31,461
255	Commitment/other fees	2,300	-	-	-	-	-	-
285	Hire of plant and equip	94,775	68,650	68,650	68,650	70,366	72,125	73,929
291	Maint of vehicles	-	20,000	20,000	20,000	20,500	21,013	21,538
Sub Total		688,589	1,140,899	1,140,899	1,218,670	1,249,137	1,280,365	1,312,374
Total Recurrent Exp		2,020,278	3,055,280	3,055,280	3,778,649	3,855,336	3,933,708	4,013,804
345	Contribt to Dev Fund	1,714,096	1,700,000	1,700,000	1,500,000	1,500,000	1,500,000	1,500,000
Sub Total		1,714,096	1,700,000	1,700,000	1,500,000	1,500,000	1,500,000	1,500,000
GRAND TOTAL		3,734,374	4,755,280	4,755,280	5,278,649	5,355,336	5,433,708	5,513,804

Table 21(b): Head 21 – Ministry of Fisheries and Marine Resources Development Budget - 2018

		Revised				Admin	Planning and Development	Coastal Fisheries	Licensing & Compliance	Mineral Resource	Competent Authority	ICT
Code	Description	2017 Budget	Budget 2017	2018 Budget	Difference	01	02	03	04	05	06	07
REVENUE												
010	Vessels and equipment Hire	5,000	1,000	5,000	4,000			5,000				
040	Fish & fish posters sales	35,000	35,000	45,000	10,000			45,000				
041	Local fishing	60,000	7,500	80,000	72,500			80,000				
042	Local Licensing	37,000	1,000,000	50,000	(950,000)			50,000				
043	Fishing transhipment fees	3,000,000	6,400,000	4,000,000	(2,400,000)				4,000,000			
045	Fishing Licencing Revenue	110,000,000	150,000,000	130,000,000	(20,000,000)				130,000,000			
040	EEZ Chart sales	15,000	15,000	10,000	(5,000)					10,000		
008	Marine Scientific Research fees			1,000						1,000		
008	Observer Fund			1,700,000	1,700,000				1,700,000			
Total Revenue		113,152,000	157,458,500	135,891,000	(21,567,500)	180,000 135,700,000 11,000						
EXPENDITURE												
201	KPF contribution	103,880	103,880	146,899	43,019	16,606	8,485	72,486	19,222	13,639	11,675	4,785
202	Salaries	1,347,130	1,347,130	1,920,710	573,580	216,909	111,938	939,362	253,932	180,391	154,973	63,206
203	Housing assistance	55,454	55,454	83,460	28,006	4,188	14,652	16,752	13,224	19,116	7,152	8,376
204	Allow ances	68,320	68,320	72,510	4,190	14,210	1,640	42,500	2,970	3,000	7,150	1,040
205	Overtime	70,652	70,652	49,456	(21,196)	14,861	1,750	20,812	4,900	1,750	3,283	2,100
206	Temporary assistance	37,944	37,944	37,944		4,500	1,200	27,120	2,360	1,464	700	600
208	Leave grants	231,000	231,000	249,000	18,000	25,500	12,000	138,000	31,500	19,500	16,500	6,000
Sub Total		1,914,380	1,914,380	2,559,979	645,599	296,774	151,665	1,257,032	328,107	238,860	201,433	86,107
215	Transport to work	64,600	64,600	127,720	63,120	104,000		20,600			3,120	
216	Internal travel	110,030	110,030	147,340	37,310	35,560	8,770	70,050	11,400	11,560	5,000	5,000
225	Relocation expenses	36,160	36,160		(36,160)							
227	External travel	365,900	365,900	365,900		281,900	11,000	25,000	20,000	16,000	5,000	7,000
230	Cleaning	10,387	10,387	10,387		3,500		6,000			887	
231	Communications	122,430	122,430	122,430		74,700		39,930			7,800	
232	Electricity & gas	115,200	115,200	115,200		58,200		55,200			1,800	
233	Water & sew age	3,000	3,000	3,000		1,000		2,000				
237	Advertising/Media			7,000	7,000	7,000						
239	Entertainment	7,500	7,500	7,500		7,500						
240	Printing	8,000	8,000	8,000		3,000		5,000				
241	Stationery & supp	66,789	66,789	66,789		3,700		51,439	9,000	1,848	802	
242	Food & rations	23,000	23,000		(23,000)							
243	Purch office equip	27,300	27,300	51,800	24,500	4,300	5,000	15,000			3,000	24,500
244	Repairs equip	4,800	4,800	4,800		4,800						
245	Uniforms	580	580	5,580	5,000	5,000			580			
246	Specialised purch	2,741	2,741	2,741							2,741	
250	Local services	54,618	54,618	54,618		10,000	5,000	21,000	3,000	8,848	6,770	
251	Overseas Serv.	29,215	29,215	29,215		7,400				3,520	18,295	
285	Hire of plant and equip	68,650	68,650	68,650		43,100		25,550				
291	Maint of vehicles	20,000	20,000	20,000		11,000	1,000	8,000				
Sub Total		1,140,899	1,140,899	1,218,670	77,771	665,660	30,770	344,769	43,980	41,776	55,215	36,500
Total Recurrent Exp		3,055,280	3,055,280	3,778,649	723,370	962,434	182,435	1,601,801	372,087	280,636	256,648	122,607
345	Contribt to Dev Fund	1,714,096	1,700,000	1,500,000	(200,000)	1,500,000						
Sub Total		1,714,096	1,700,000	1,500,000	(200,000)	1,500,000						
GRAND TOTAL		4,769,376	4,755,280	5,278,649	523,370	962,434	182,435	1,601,801	1,872,087	280,636	256,648	122,607

Table 21(c): Ministry Operational Plan 2018

Programme Description	2016 Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Est.	2020 Est.	2021 Est.
Local Contribution to Development	1,714,096	1,700,000	1,700,000	1,500,000	1,500,000	1,500,000	1,500,000
Fisheries Observer Programme	1,714,096						
Strengthening for the Seaweed Sector		200,000	200,000				
Support to Fisheries		500,000	500,000	500,000	500,000	500,000	500,000
Support to Observers		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Development Partners	1,148,645	530,076	907,243	2,908,903	1,500,000	1,900,000	
Other Development Projects	1,148,645	530,076	907,243	2,908,903	1,500,000	1,900,000	
Grand Total	2,862,741	2,230,076	2,607,243	4,408,903	3,000,000	3,400,000	1,500,000

Ministry of Health and Medical Services

Responsible Minister: Minister of Health and Medical Services

Accounting Officer: Secretary for Health and Medical Services

Outcomes Sought

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

Recurrent Budget Programs for 2018:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Table 22(a): Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
006	Private Ward Fee	12,115	45,000	45,000	45,000	47,295	49,199	51,589
055	Medical check up	42,174	46,500	46,500	46,500	48,871	50,839	53,309
008	Sundry purchase	4,213	3,100	3,100	3,100	3,258	3,389	3,554
007	Sale of Medical supplies	597	1,000	1,000	-	-	-	-
056	Deposit scheme for Crutches	-	-	-	1,000	1,051	1,093	1,146
007	Sales of Dentures	7,932	11,870	8,000	8,000	8,408	8,747	9,171
Total Revenue		67,031	107,470	103,600	103,600	108,883	113,268	118,770
EXPENDITURE								
201	KPF contribution	513,392	576,824	576,824	788,337	804,104	820,186	836,590
202	Salaries	6,214,309	7,414,835	7,414,835	10,241,632	10,623,691	10,836,165	11,052,888
203	Housing assistance	142,857	251,804	251,804	249,740	254,734	259,829	265,026
204	Allow ances	1,965,341	2,294,037	2,294,037	2,293,852	2,339,730	2,386,524	2,434,255
205	Overtime	786,076	734,711	734,711	504,862	514,960	525,259	535,764
206	Temporary assistance	654,981	276,148	276,148	269,528	274,919	280,417	286,025
208	Leave grants	530,279	1,192,500	1,192,500	1,243,000	1,259,500	1,259,500	1,259,500
Sub Total		10,807,236	12,740,857	12,740,857	15,590,951	16,071,637	16,367,880	16,670,047
215	Transport to work	590,467	547,000	547,000	547,000	560,675	574,692	589,059
216	Internal travel	319,804	155,000	155,000	163,890	167,987	172,187	176,492
217	Local training	120,220	64,459	64,459	64,459	66,070	67,722	69,415
218	Local accom & allow ances	-	22,615	22,615	23,215	23,795	24,390	25,000
219	Local catering	-	10,530	10,530	11,230	11,511	11,799	12,093
221	Overseas training	-	-	-	10,000	10,250	10,506	10,769
225	Relocation expenses	62,920	60,000	60,000	60,000	61,500	63,038	64,613
226	Recruitment expenses	-	7,000	7,000	7,000	7,175	7,354	7,538
227	External travel	180,792	185,000	185,000	202,171	207,225	212,405	217,716
230	Cleaning	8,132	24,683	24,683	24,683	25,300	25,933	26,581
231	Communications	291,908	370,000	370,000	450,480	461,742	390,794	400,563
232	Electricity & gas	739,642	590,000	590,000	630,000	604,750	619,869	635,366
233	Water & sew age	185,855	195,437	195,437	395,437	405,323	415,456	425,842
237	Advertising/Media	-	15,000	15,000	15,000	15,375	15,759	16,153
239	Entertainment	10,181	11,000	11,000	11,000	11,275	11,557	11,846
240	Printing	16,786	25,200	25,200	25,200	25,830	26,476	27,138
241	Stationery & supp	523,422	140,296	140,296	147,796	151,491	155,278	159,160
242	Food & rations	725,466	1,193,770	1,193,770	1,193,770	1,223,614	1,254,205	1,285,560
243	Purch office equip	56,077	70,000	70,000	75,000	76,875	78,797	80,767
244	Repairs equip	36,164	65,000	65,000	65,000	66,625	68,291	69,998
245	Uniforms	26,253	20,000	20,000	20,000	20,500	21,013	21,538
246	Specialised purch	2,246,480	2,927,903	2,927,903	3,233,684	3,314,526	3,397,389	3,482,323
248	Comp. for trees	6,659	8,000	8,000	8,000	8,200	8,405	8,615
250	Local services	542,230	225,861	225,861	225,861	231,508	237,295	243,228
251	Overseas Serv.	68,253	58,000	58,000	117,000	119,925	122,923	125,996
285	Hire of plant and equip	105,745	198,260	198,260	198,260	203,217	208,297	213,504
288	Motor vehicle fund	122,286	45,000	45,000	45,000	46,125	47,278	48,460
289	Building & infra maint	-	60,000	60,000	85,992	88,142	90,345	92,604
Sub Total		6,985,740	7,295,014	7,295,014	8,056,127	8,216,530	8,339,451	8,547,938
Total Recurrent Exp		17,792,976	20,035,872	20,035,872	23,647,078	24,288,167	24,707,331	25,217,985
345	Contrib to Dev Fund	3,165,353	3,240,559	6,040,559	4,040,559	4,040,559	4,040,559	4,040,559
Sub Total		3,165,353	3,240,559	6,040,559	4,040,559	4,040,559	4,040,559	4,040,559
GRAND TOTAL		20,958,329	23,276,431	26,076,431	27,687,637	28,328,726	28,747,890	29,258,544

Table 22(b): Head 22 – Ministry of Health and Medical Services Budget – 2018

		Revised						Public						
Code	Description	2017 Budget	Budget 2017	2018 Budget	Difference	Admin 01	Support 02	Health 03	Curative 04	Lab 05	Radiology 06	Pharmacy 07	Rehab 08	Dental Clinic 09
REVENUE														
006	Private Ward Fee	45,000	45,000	45,000		45,000								
055	Medical check up	46,500	46,500	46,500		46,500								
008	Sundry purchase	3,100	3,100	3,100		3,100								
007	Sale of Medical supplies	1,000	1,000	-	(1,000)									
056	Deposit scheme for Crutches	-	-	1,000	1,000								1,000	
007	Sales of Dentures	11,870	8,000	8,000										8,000
Total Revenue		107,470	103,600	103,600		94,600	-	-	-	-	-	-	1,000	8,000
EXPENDITURE														
201	KPF contribution	576,824	576,824	788,337	211,513	31,402	58,466	50,961	71,396	20,239	10,835	20,811	10,767	20,667
202	Salaries	7,414,835	7,414,835	10,241,632	2,826,797	393,184	713,890	669,477	951,951	259,652	140,169	250,526	141,482	268,102
203	Housing assistance	251,804	251,804	249,740	(2,064)	12,564		46,068	74,100	8,916	8,400	18,840	8,236	31,850
204	Allow ances	2,294,037	2,294,037	2,293,852	(184)	18,489	125,416	1,500	720,725	62,569	30,032	18,900	16,267	44,809
205	Overtime	734,711	734,711	504,862	(229,848)	39,206	212,743	4,316		15,967	13,512	11,900	1,268	
206	Temporary assistance	276,148	276,148	269,528	(6,620)	25,507	65,655	10,000		10,206	4,296	26,956	2,076	7,461
208	Leave grants	1,192,500	1,192,500	1,243,000	50,500	51,000	149,500	75,000	87,000	30,000	18,000	33,000	16,500	33,000
Sub Total		12,740,857	12,740,857	15,590,951	2,850,094	571,352	1,325,670	857,321	1,905,173	407,549	225,243	380,933	196,596	405,889
215	Transport to work	547,000	547,000	547,000		478,672		6,806	9,314				2,212	762
216	Internal travel	155,000	155,000	163,890	8,890	29,955		10,240	15,190	5,580	2,105	11,000	8,034	14,115
217	Local training	64,459	64,459	64,459				5,000	3,400	10,999		1,360	1,000	
218	Local accom & allow ances	22,615	22,615	23,215	600	2,000		4,500	2,660			3,080		600
219	Local catering	10,530	10,530	11,230	700			3,750	2,660			920		700
221	Overseas training			10,000	10,000					10,000				
225	Relocation expenses	60,000	60,000	60,000										
226	Recruitment expenses	7,000	7,000	7,000		7,000								
227	External travel	185,000	185,000	202,171	17,171	185,000					6,000			4,500
230	Cleaning	24,683	24,683	24,683		10,000		152	6,400			1,600	1,131	
231	Communications	370,000	370,000	450,480	80,480	450,480								
232	Electricity & gas	590,000	590,000	630,000	40,000	590,000								
233	Water & sew age	195,437	195,437	395,437	200,000	377,437			18,000					
237	Advertising/Media	15,000	15,000	15,000		4,000		2,000	4,000					
239	Entertainment	11,000	11,000	11,000		11,000								
240	Printing	25,200	25,200	25,200		8,470		1,500	6,450					
241	Stationery & supp	140,296	140,296	147,796	7,500	36,616	26,000	5,277	10,828	6,470	5,381	6,964	444	2,001
242	Food & rations	1,193,770	1,193,770	1,193,770			1,042,146		79,200					
243	Purch office equip	70,000	70,000	75,000	5,000	42,400	22,025	5,575						5,000
244	Repairs equip	65,000	65,000	65,000		25,000	10,000			20,000				
245	Uniforms	20,000	20,000	20,000										
246	Specialised purch	2,927,903	2,927,903	3,233,684	305,780			303,160	55,000	190,000	42,749	2,510,000	77,634	55,141
248	Comp. for trees	8,000	8,000	8,000										
250	Local services	225,861	225,861	225,861		168,627	5,000	8,170	8,000	5,000	5,000	5,000	1,064	5,000
251	Overseas Serv.	58,000	58,000	117,000	59,000		15,000		49,000	6,000	35,000	12,000		
285	Hire of plant and equip	198,260	198,260	198,260	198,260	176,300								
288	Motor vehicle fund	45,000	45,000	45,000										
289	Building & infra maint	60,000	60,000	85,992	25,992	55,992								
Sub Total		7,295,014	7,295,014	8,056,127	959,373	2,658,949	1,120,171	356,130	270,102	254,049	96,235	2,551,924	91,519	87,819
Total Recurrent Exp		20,035,872	20,035,872	23,647,078	3,809,466	3,230,302	2,445,841	1,213,451	2,175,275	661,598	321,478	2,932,857	288,114	493,707
345	Contrib to Dev Fund	3,240,559	6,040,559	4,040,559	(2,000,000)	3,648,166		138,570	253,823					
Sub Total		3,240,559	6,040,559	4,040,559	(2,000,000)	3,648,166		138,570	253,823					
GRAND TOTAL		23,276,431	26,076,431	27,687,637	1,809,466	6,878,468	2,445,841	1,352,021	2,429,098	661,598	321,478	2,932,857	288,114	493,707

Table 22(b): Head 22 – Ministry of Health and Medical Services Budget – 2018 cont

Code	Description	2017 Budget	Revised Budget 2017	2018 Budget	Difference	Nursing Services 10	Linnix Services 11	SKH 12	Health Promotion 13	Health Information 14
REVENUE										
006	Private Ward Fee	45,000	45,000	45,000						
055	Medical check up	46,500	46,500	46,500						
008	Sundry purchase	3,100	3,100	3,100						
007	Sale of Medical supplies	1,000	1,000	-	(1,000)					
056	Deposit scheme for Crutches	-	-	1,000	1,000					
007	Sales of Dentures	11,870	8,000	8,000						
	Total Revenue	107,470	103,600	103,600		-	-	-	-	-
EXPENDITURE										
201	KPF contribution	576,824	576,824	788,337	211,513	375,868	50,436	45,194	11,963	9,332
202	Salaries	7,414,835	7,414,835	10,241,632	2,826,797	4,911,478	665,592	595,691	158,422	122,018
203	Housing assistance	251,804	251,804	249,740	(2,064)	25,128			15,301	337
204	Allow ances	2,294,037	2,294,037	2,293,852	(184)	814,023	346,414	77,101	1,760	15,847
205	Overtime	734,711	734,711	504,862	(229,848)	109,200	51,450	6,300	2,031	36,970
206	Temporary assistance	276,148	276,148	269,528	(6,620)	100,100	6,890	6,890	1,088	2,403
208	Leave grants	1,192,500	1,192,500	1,243,000	50,500	559,500	73,500	79,500	21,000	16,500
	Sub Total	12,740,857	12,740,857	15,590,951	2,850,094	6,895,297	1,194,282	810,675	211,565	203,406
215	Transport to work	547,000	547,000	547,000			44,034	5,200		
216	Internal travel	155,000	155,000	163,890	8,890	42,541	12,565	12,565		
217	Local training	64,459	64,459	64,459		40,000				2,700
218	Local accom & allow ances	22,615	22,615	23,215	600	6,100				4,275
219	Local catering	10,530	10,530	11,230	700	650				2,550
221	Overseas training			10,000	10,000					
225	Relocation expenses	60,000	60,000	60,000		60,000				
226	Recruitment expenses	7,000	7,000	7,000						
227	External travel	185,000	185,000	202,171	17,171	6,671				
230	Cleaning	24,683	24,683	24,683			5,000	400		
231	Communications	370,000	370,000	450,480	80,480					
232	Electricity & gas	590,000	590,000	630,000	40,000			40,000		
233	Water & sew age	195,437	195,437	395,437	200,000					
237	Advertising/Media	15,000	15,000	15,000			3,500		1,500	
239	Entertainment	11,000	11,000	11,000						
240	Printing	25,200	25,200	25,200		2,050	2,000	1,500	1,000	2,230
241	Stationery & supp	140,296	140,296	147,796	7,500	19,042	10,000	6,500	9,000	3,273
242	Food & rations	1,193,770	1,193,770	1,193,770			49,500	22,924		
243	Purch office equip	70,000	70,000	75,000	5,000					
244	Repairs equip	65,000	65,000	65,000			5,000	5,000		
245	Uniforms	20,000	20,000	20,000		20,000				
246	Specialised purch	2,927,903	2,927,903	3,233,684	305,780					
248	Comp. for trees	8,000	8,000	8,000		8,000				
250	Local services	225,861	225,861	225,861		5,000	5,000	5,000		
251	Overseas Serv.	58,000	58,000	117,000	59,000					
285	Hire of plant and equip	198,260	198,260	198,260	198,260		21,960			
288	Motor vehicle fund	45,000	45,000	45,000		45,000				
289	Building & infra maint	60,000	60,000	85,992	25,992		30,000			
	Sub Total	7,295,014	7,295,014	8,056,127	959,373	255,054	188,559	99,089	11,500	15,028
	Total Recurrent Exp	20,035,872	20,035,872	23,647,078	3,809,466	7,150,351	1,382,841	909,764	223,065	218,434
345	Contribt to Dev Fund	3,240,559	6,040,559	4,040,559	(2,000,000)					
	Sub Total	3,240,559	6,040,559	4,040,559	(2,000,000)					
	GRAND TOTAL	23,276,431	26,076,431	27,687,637	1,809,466	7,150,351	1,382,841	909,764	223,065	218,434

Table 22(c): Ministry Operational Plan 2018

Programme Description	2016 Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Est.	2020 Est.	2021 Est.
Local Contribution to Development	3,165,353	3,240,559	6,040,559	4,040,559	4,040,559	4,040,559	4,040,559
Directly Observable Treatment Support	69,284	138,570	138,570	138,570	138,570	138,570	138,570
Health Specialists	253,823	253,823	253,823	253,823	253,823	253,823	253,823
Local Referrals	1,068,911	1,074,831	1,074,831	1,074,831	1,074,831	1,074,831	1,074,831
Overseas Referrals	1,773,335	1,773,335	4,573,335	2,573,335	2,573,335	2,573,335	2,573,335
Development Partners	2,499,265	2,788,709	5,389,839	5,707,199	5,270,000	3,450,000	400,000
Other Development Projects	2,499,265	2,788,709	5,389,839	5,707,199	5,270,000	3,450,000	400,000
Grand Total	5,664,618	6,029,268	11,430,398	9,747,758	9,310,559	7,490,559	4,440,559

Ministry of Education

Responsible Minister: Minister of Education

Accounting Officer: Secretary for Education

Outcomes Sought:

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

Recurrent Budget Programs for 2018:

Administration: Provides the administrative support for the Ministry

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

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

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

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

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

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

Exams: Oversees the examination process.

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

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

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

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

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

Kiribati Qualification Agency: Responsible for certifying qualifications

Table 23(a): Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
060	Fees Rurubao School	79,938	48,000	63,000	62,000	65,162	67,786	71,079
050	Rental of Properties	245	500	500	500	525	547	573
061	KGV and EBS Fees	19,682	50,000	20,000	20,000	21,020	21,866	22,929
062	MTSS School Fees	1,675	7,500	7,500	7,500	7,882	8,200	8,598
063	TC School Fees	15,393	30,000	6,000	6,000	6,306	6,560	6,879
015	Fare on Charter Vessel	16,688	-	10,100	-	-	-	-
064	National Certificates/Late Fee/Recount	56,999	58,000	58,000	58,000	60,958	63,413	66,493
065	Certification of Exam Results	6,865	52,000	20,000	20,000	21,020	21,866	22,929
002	Library Fines	34	100	500	100	105	109	115
003	Membership Fees	598	500	500	500	525	547	573
006	Recovery of Costs: Photocopy, Telephone	10,011	12,000	10,000	1,000	1,051	1,093	1,146
Total Revenue		208,127	258,600	196,100	175,600	184,555	191,987	201,313
EXPENDITURE								
201	KPF contribution	1,006,570	1,108,006	1,108,006	1,416,859	1,445,196	1,474,100	1,503,582
202	Salaries	12,323,183	14,181,683	14,181,683	18,299,727	18,856,286	19,233,412	19,618,080
203	Housing assistance	43,833	144,669	144,669	132,105	134,747	137,442	140,191
204	Allow ances	502,574	428,955	428,955	447,675	456,628	465,761	475,076
205	Overtime	317,953	71,915	71,915	51,391	52,418	53,467	54,536
206	Temporary assistance	917,855	591,724	591,724	591,724	603,558	615,630	627,942
208	Leave grants	1,005,321	2,163,000	2,163,000	2,181,000	2,199,000	2,199,000	2,199,000
Sub Total		16,117,288	18,689,951	18,689,951	23,120,480	23,747,835	24,178,811	24,618,408
215	Transport to work	331,835	322,214	322,214	349,094	357,822	366,767	375,936
216	Internal travel	294,930	316,379	316,379	316,379	324,288	332,396	340,706
217	Local training	22,008	36,702	36,702	36,702	33,520	34,358	35,216
218	Local accom & allow ances	-	159,170	159,170	173,570	174,834	179,205	183,685
219	Local catering	18,535	4,665	4,665	5,265	4,782	4,901	5,024
220	Local course fees	-	-	-	1,200	1,230	1,261	1,292
225	Relocation expenses	162,620	182,444	182,444	211,866	217,163	222,592	228,157
227	External travel	153,598	97,391	97,391	97,391	99,826	102,321	104,879
230	Cleaning	60	1,336	1,336	1,336	1,369	1,403	1,439
231	Communications	146,845	196,938	196,938	196,938	201,861	206,908	212,081
232	Electricity & gas	286,758	332,564	332,564	333,064	340,878	349,400	358,135
235	Office transport	124,828	171,640	171,640	171,640	175,931	180,329	184,838
237	Advertising/Media	24,040	47,128	47,128	48,128	48,306	49,514	50,752
239	Entertainment	27,779	19,472	19,472	19,472	19,959	20,458	20,969
240	Printing	27,799	65,209	65,209	65,209	66,839	68,510	70,223
241	Stationery & supp	140,840	276,242	276,242	276,742	283,148	290,227	297,482
242	Food & rations	389,249	568,300	706,300	783,400	802,985	823,060	843,636
243	Purch office equip	612,746	298,796	298,796	339,983	342,333	350,891	359,663
244	Repairs equip	23,939	41,935	41,935	41,935	42,983	44,058	45,159
248	Comp. for trees	13,155	10,000	10,000	10,000	10,250	10,506	10,769
250	Local services	630,188	510,301	510,301	510,799	523,056	536,133	549,536
251	Overseas Serv.	285,213	405,040	405,040	405,040	415,166	425,545	436,184
255	Commitment/other fees	-	56,640	56,640	56,640	58,056	59,507	60,995
289	Building & infra maint	-	-	-	15,000	-	-	-
Sub Total		3,716,962	4,120,505	4,258,505	4,466,793	4,546,585	4,660,250	4,776,756
Total Recurrent Exp		19,834,251	22,810,457	22,948,457	27,587,273	28,294,420	28,839,061	29,395,164
263	Secondary Mission Schools	3,045,225	2,689,434	2,819,434	2,989,434	2,689,434	2,689,434	2,689,434
264	In- country tertiary support	493,871	522,336	522,336	522,336	522,336	522,336	522,336
350	School stationery for Primary & JSS students	921,415	1,250,000	1,250,000	1,276,250	1,308,156	1,340,860	1,374,382
353	Subsidy for School Fees	1,475,420	2,642,984	2,642,984	2,706,231	2,773,887	2,843,234	2,914,315
354	School for Special Needs Children	-	-	-	102,376	102,376	102,376	102,376
319	USP Contribution	-	-	-	729,984	729,984	729,984	729,984
345	Contribut to Dev Fund	3,177,745	3,480,429	4,781,209	4,527,029	3,719,529	3,719,529	3,719,529
Sub Total		9,113,676	10,585,183	12,015,963	12,853,640	11,845,702	11,947,753	12,052,355
GRAND TOTAL		28,947,926	33,395,640	34,964,420	40,440,913	40,140,122	40,786,814	41,447,519

Table 23(b): Head 23 – Ministry of Education Budget - 2018

		Revised											Library&							
Code	Description	2017 Budget	Budget 2017	2018 Budget	Difference	Admin 01	Primary 02	JSS 03	MTSS 04	Teabike 05	KTC 06	Exams 07	CDRC 08	Archive 09	SSS 10	FMU 11	Stats & IT 12	KGV&EBS 13	KQA 14	
REVENUE																				
060	Fees Rurubao School	48,000	63,000	62,000	(1,000)	500	62,000													
050	Rental of Properties	500	500	500																
061	KGV and EBS Fees	50,000	20,000	20,000															20,000	
062	MTSS School Fees	7,500	7,500	7,500					7,500											
063	TC School Fees	30,000	6,000	6,000						6,000										
015	Fare on Charter Vessel		10,100		(10,100)															
064	National Certificates/Late Fee/Recount	58,000	58,000	58,000									58,000							
065	Certification of Exam Results	52,000	20,000	20,000									20,000							
002	Library Fines	100	500	100	(400)										100					
003	Membership Fees	500	500	500										500						
006	Recovery of Costs: Photocopy, Telephone	12,000	10,000	1,000	(9,000)									1,000						
Total Revenue		258,600	196,100	175,600	(20,500)	500	62,000		7,500	6,000		78,000		1,600				20,000		
EXPENDITURE																				
201	KPF contribution	1,108,006	1,108,006	1,416,859	308,853	48,212	638,544	487,568	28,490	35,839	43,060	10,119	23,010	13,348	5,499	4,738	4,257	71,508	2,667	
202	Salaries	14,181,683	14,181,683	18,299,727	4,118,044	633,633	8,291,884	6,237,676	378,019	475,596	540,023	132,834	302,713	175,185	69,020	63,172	49,111	915,304	35,558	
203	Housing assistance	144,669	144,669	132,105	(12,564)	27,636	14,925				21,000	8,376	8,376		4,188			47,604		
204	Allow ances	428,955	428,955	447,675	18,720	23,500	221,260	118,560	21,500	25,140	6,106	1,040	4,487	3,915	800	4,200	2,860	14,307		
205	Overtime	71,915	71,915	51,391	(20,525)	10,850			2,247	11,830	11,680	1,009	4,376	1,260			910	7,228		
206	Temporary assistance	591,724	591,724	591,724		9,196	222,040	263,236	1,852	2,255	34,112	2,088	4,086	2,788	4,296		7,644	38,131		
208	Leave grants	2,163,000	2,163,000	2,181,000	18,000	72,000	1,044,000	675,000	51,000	61,500	63,000	15,000	34,500	27,000	7,500	7,500	6,000	114,000	3,000	
Sub Total		18,689,951	18,689,951	23,120,480	4,430,529	825,027	10,432,653	7,782,040	483,109	612,160	718,981	170,467	381,548	223,496	91,302	79,610	70,782	1,208,081	41,224	

Table 23(b): Head 23 – Ministry of Education Budget – 2018 cont

Code	Description	Revised				Admin 01	Primary 02	JSS 03	MTSS 04	Teabike 05	KTC 06	Exams 07	CDRC 08	Library & Archive 09	SSS 10	FMU 11	Stats & IT 12	KGV&EBS 13	KQA 14
		2017 Budget	Budget 2017	2018 Budget	Difference														
215	Transport to work	322,214	322,214	349,094	26,880	40,509	81,085	84,912		10,650	34,840	6,741	2,448	8,392	3,640			75,877	
216	Internal travel	316,379	316,379	316,379	()	48,023	9,136	23,326	23,361	5,300	71,120	75,024	21,825	1,700	10,165	19,986	2,213	5,200	
217	Local training	36,702	36,702	36,702		30,000									2,702				4,000
218	Local accom & allow ances	159,170	159,170	173,570	14,400						170,570								3,000
219	Local catering	4,665	4,665	5,265	600	3,000						900			765				600
220	Local course fees			1,200	1,200										1,200				
225	Relocation expenses	182,444	182,444	211,866	29,422		156,801	55,065											
227	External travel	97,391	97,391	97,391		52,390					5,000	10,300	4,000	5,436	20,265				
230	Cleaning	1,336	1,336	1,336	()	1,000						148	188						
231	Communications	196,938	196,938	196,938		44,880	9,948	14,000	4,350	4,800	29,640	5,520	11,080	5,000		2,400	56,800	8,520	
232	Electricity & gas	332,564	332,564	333,064	500	86,999	12,800	33,600	13,080	16,405	49,000	5,000	21,000	32,000		15,640		47,040	500
235	Office transport	171,640	171,640	171,640		171,640													
237	Advertising/Media	47,128	47,128	48,128	1,000	47,128													1,000
239	Entertainment	19,472	19,472	19,472		19,472													
240	Printing	65,209	65,209	65,209							22,959					16,300	13,950	12,000	
241	Stationery & supp	276,242	276,242	276,742	501	157,809		1,250	5,000	20,000	6,789	47,894	5,007			550	7,443	24,500	500
242	Food & rations	568,300	706,300	783,400	77,100				268,000	166,400	139,950							209,050	
243	Purch office equip	298,796	298,796	339,983	41,187	42,000	49,408	30,700	5,000	41,999	10,000	10,300	12,000	11,310	2,902	4,550	73,814	40,000	6,000
244	Repairs equip	41,935	41,935	41,935							11,000					19,800	6,050	5,085	
248	Comp. for trees	10,000	10,000	10,000												10,000			
250	Local services	510,301	510,301	510,799	498	5,890	17,258	53,046	11,600	24,330	53,202	238,751	23,900	3,500		46,500	1,800	30,522	500
251	Overseas Serv.	405,040	405,040	405,040				7,000	22,000			49,040	61,440	12,000		200,000		53,560	
255	Commitment/other fees	56,640	56,640	56,640		56,640													
289	Building & infra maint			15,000	15,000														15,000
Sub Total		4,120,505	4,258,505	4,466,793	208,288	807,380	336,436	295,899	337,391	311,884	604,070	449,618	162,888	79,338	41,639	335,726	162,070	511,354	31,100
Total Recurrent Exp		22,810,457	22,948,457	27,587,273	4,638,817	1,632,407	10,769,089	8,077,939	820,500	924,044	1,323,051	620,085	544,436	302,834	132,941	415,336	232,852	1,719,435	72,324
263	Secondary Mission Schools	2,689,434	2,819,434	2,989,434	170,000	2,989,434													
264	In- country tertiary support	522,336	522,336	522,336		522,336													
350	School stationery for Primary &	1,250,000	1,250,000	1,276,250	26,250	1,276,250													
353	Subsidy for School Fees	2,642,984	2,642,984	2,706,231	63,247	2,706,231													
354	School for Special Needs			102,376	102,376	102,376													
319	USP Contribution			729,984	729,984	729,984													
345	Contribt to Dev Fund	3,480,429	4,781,209	4,527,029	(254,180)		103,109								4,423,920				
Sub Total		10,585,183	12,015,963	12,853,640	837,677	8,326,611	103,109								4,423,920				
GRAND TOTAL		33,395,640	34,964,420	40,440,913	5,476,494	9,959,018	10,872,198	8,077,939	820,500	924,044	1,323,051	620,085	544,436	302,834	4,556,861	415,336	232,852	1,719,435	72,324

Table 23(c): Ministry Operational Plan 2018

Programme Description	2016 Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Est.	2020 Est.	2021 Est.
Local Contribution to Development	3,177,745	3,480,429	4,781,209	4,527,029	3,719,529	3,719,529	3,719,529
Overseas Scholarship	1,581,425	1,781,000	2,274,280	2,852,460	2,852,460	2,852,460	2,852,460
Primary School Teacher Training		103,109	103,109	103,109	103,109	103,109	103,109
School for Special Needs Children	102,376	102,376	102,376				
Students' Loan Scheme	763,960	763,960	1,571,460	1,571,460	763,960	763,960	763,960
USP Contribution	729,984	729,984	729,984				
Development Partners	8,363,882	9,595,109	9,943,422	10,052,068	550,000	680,000	
Other Development Projects	8,363,882	9,595,109	9,943,422	10,052,068	550,000	680,000	
Grand Total	11,541,627	13,075,538	14,724,631	14,579,097	4,269,529	4,399,529	3,719,529

Ministry of Information, Communication, Transport and Tourism Development

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

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

Outcomes Sought:

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

Recurrent Budget Programs for 2018:

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

Table 24(a): Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
071	JAXA (Air Service)	1,010,595	1,058,244	1,058,244	1,058,244	1,112,209	1,156,999	1,213,200
072	JAXA (Dow nrange)	679,210	679,225	679,225	679,225	713,862	742,610	778,682
074	Open Ship Registry	495,470	400,000	200,000	400,000	420,398	437,328	458,571
075	Licence for Foreign Vessels	29,048	40,000	40,000	40,000	42,040	43,733	45,857
076	Licence for Domestic Vessels	21,034	25,000	15,000	25,000	26,275	27,333	28,661
077	Seaw orthiness	2,585	2,000	2,000	2,000	2,102	2,187	2,293
003	Recruitment & Exam Fees	64,833	33,000	33,000	33,000	34,683	36,080	37,832
006	Light Dues	47,598	30,000	45,000	30,000	31,530	32,800	34,393
081	Letter Post Terminal credit	46,469	6,000	15,000	15,000	15,765	16,400	17,196
082	Sales of Stamp	23,971	21,500	21,500	21,500	22,596	23,506	24,648
083	Parcel Post terminal credit	4,203	6,000	6,000	6,000	6,306	6,560	6,879
008	Sundry Revenue	2,504	1,000	8,000	1,000	1,051	1,093	1,146
084	Private Box rental	5,727	4,900	5,800	4,900	5,150	5,357	5,617
085	Commission on money orders	59,286	120,000	300,000	120,000	126,119	131,198	137,571
007	Printing Sales	141,630	108,000	108,000	108,000	113,507	118,079	123,814
089	Cruise Line Fees	45,810	12,000	-	12,000	12,612	13,120	13,757
Total Revenue		2,679,973	2,546,869	2,536,769	2,555,869	2,686,204	2,794,382	2,930,119
EXPENDITURE								
201	KPF contribution	81,203	114,850	114,850	166,664	169,998	173,398	176,865
202	Salaries	1,009,949	1,496,169	1,496,169	2,185,902	2,485,915	2,535,633	2,586,346
203	Housing assistance	38,258	64,964	64,964	56,820	57,956	59,116	60,298
204	Allow ances	61,089	69,342	69,342	69,316	70,702	72,116	73,558
205	Overtime	95,096	81,830	81,830	66,119	67,441	68,790	70,166
206	Temporary assistance	76,044	35,219	35,219	36,289	37,014	37,755	38,510
208	Leave grants	92,944	258,000	258,000	267,000	289,500	289,500	289,500
Sub Total		1,454,583	2,120,374	2,120,374	2,848,110	3,178,526	3,236,307	3,295,243
215	Transport to work	53,188	52,000	52,000	52,656	53,972	55,322	56,705
216	Internal travel	76,182	74,175	74,175	70,065	71,817	73,612	75,452
217	Local training	-	300	300	450	461	473	485
218	Local accom & allow ances	-	800	800	600	615	630	646
219	Local catering	-	1,350	1,350	2,100	2,153	2,206	2,261
226	Recruitment expenses	-	4,856	4,856	4,850	4,971	5,096	5,223
227	External travel	309,696	204,369	234,069	211,406	198,797	203,767	208,861
231	Communications	104,003	146,500	146,500	130,464	133,726	137,069	140,495
232	Electricity & gas	181,862	176,000	246,000	216,000	221,400	226,935	232,608
233	Water & sew age	1,691	3,000	3,000	-	-	-	-
235	Office transport	-	13,000	13,000	28,640	29,356	30,090	30,842
237	Advertising/Media	344	2,000	2,000	2,000	2,050	2,101	2,154
239	Entertainment	7,842	8,000	8,000	8,000	8,200	8,405	8,615
240	Printing	22,825	71,135	71,135	71,750	73,544	75,382	77,267
241	Stationery & supp	110,590	47,756	47,756	51,630	52,921	54,244	55,600
243	Purch office equip	32,475	66,583	66,583	58,017	59,467	60,954	62,478
244	Repairs equip	7,269	22,100	22,100	16,600	17,015	17,440	17,876
245	Uniforms	2,222	3,344	3,344	2,028	2,078	2,130	2,184
250	Local services	128,389	127,413	141,313	116,538	119,451	122,438	125,499
251	Overseas Serv.	52,159	84,650	84,650	83,730	85,823	87,969	90,168
255	Commitment/other fees	-	-	1,029,954	-	-	-	-
279	Special expenditure	-	55,000	55,000	-	-	-	-
285	Hire of plant and equip	94,070	124,000	124,000	106,075	108,727	111,445	114,231
287	Fixed plant & eq	-	-	-	3,210	-	-	-
289	Building & infra maint	4,063	28,935	28,935	28,935	29,658	30,400	31,160
291	Maint of vehicles	22,608	-	-	-	-	-	-
Sub Total		1,211,476	1,317,267	2,460,821	1,265,743	1,276,203	1,308,108	1,340,810
Total Recurrent Exp		2,666,059	3,437,640	4,581,195	4,113,853	4,454,729	4,544,414	4,636,053
338	Subsidy for Xmas air services	-	-	-	2,080,000	2,080,000	2,080,000	2,080,000
270	Search and Rescue	872,500	800,000	800,000	800,000	800,000	800,000	800,000
345	Contribt to Dev Fund	9,275,800	3,120,000	10,885,279	116,000	-	-	-
Sub Total		10,148,300	3,920,000	11,685,279	2,996,000	2,880,000	2,880,000	2,880,000
GRAND TOTAL		12,814,358	7,357,640	16,266,474	7,109,853	7,334,729	7,424,414	7,516,053

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

		Revised				Airport Kiribati								
Code	Description	2017 Budget	Budget 2017	2018 Budget	Difference	Admin 01	Marine 02	Navigation 03	Aviation 04	Services 05	Post 06	Printery 07	Tourism 08	ICT 09
REVENUE														
071	JAXA (Air Service)	1,058,244	1,058,244	1,058,244		1,058,244								
072	JAXA (Dow nrange)	679,225	679,225	679,225		679,225								
074	Open Ship Registry	400,000	200,000	400,000	200,000	400,000								
075	Licence for Foreign Vessels	40,000	40,000	40,000			40,000							
076	Licence for Domestic Vessels	25,000	15,000	25,000	10,000		25,000							
077	Seaw orthiness	2,000	2,000	2,000			2,000							
003	Recruitment & Exam Fees	33,000	33,000	33,000			33,000							
006	Light Dues	30,000	45,000	30,000	(15,000)			30,000						
081	Letter Post Terminal credit	6,000	15,000	15,000							15,000			
082	Sales of Stamp	21,500	21,500	21,500							21,500			
083	Parcel Post terminal credit	6,000	6,000	6,000							6,000			
008	Sundry Revenue	1,000	8,000	1,000	(7,000)						1,000			
084	Private Box rental	4,900	5,800	4,900	(900)						4,900			
085	Commission on money orders	120,000	300,000	120,000	(180,000)						120,000			
007	Printing Sales	108,000	108,000	108,000								108,000		
089	Cruise Line Fees	12,000	-	12,000	12,000								12,000	
Total Revenue		2,546,869	2,536,769	2,555,869	19,100	2,137,469	100,000	30,000	-	-	168,400	108,000	12,000	-
EXPENDITURE														
201	KPF contribution	114,850	114,850	166,664	51,814	28,581	21,868	2,900	13,132	39,915	20,334	14,576	19,344	6,013
202	Salaries	1,496,169	1,496,169	2,185,902	689,733	376,115	287,570	36,673	173,969	521,838	265,668	190,564	255,427	78,078
203	Housing assistance	64,964	64,964	56,820	(8,144)	11,448	13,380		8,436		4,188	7,920	7,260	4,188
204	Allow ances	69,342	69,342	69,316	(26)	19,674	8,542	3,168	1,400	26,137	4,660	2,392	1,518	1,825
205	Overtime	81,830	81,830	66,119	(15,711)	9,100	9,870	9,312	2,100	22,719	3,920	6,299	350	2,450
206	Temporary assistance	35,219	35,219	36,289	1,070	4,959	4,000	2,000	1,130	10,366	5,447	3,788	2,498	2,100
208	Leave grants	258,000	258,000	267,000	9,000	42,000	31,500	6,000	15,000	75,000	36,000	27,000	27,000	7,500
Sub Total		2,120,374	2,120,374	2,848,110	727,736	491,877	376,730	60,053	215,167	695,976	340,217	252,539	313,397	102,154

Table 24(b): Head 24 – Ministry of Information, Communication, Transport and Tourism Development Budget - 2018 cont

Code	Description	Revised				Admin	Marine	Navigation	Aviation	Airport	Kiribati	Printery	Tourism	ICT
		2017 Budget	Budget 2017	2018 Budget	Difference	01	02	03	04	Services	Post	07	08	09
215	Transport to work	52,000	52,000	52,656	656	52,656								
216	Internal travel	74,175	74,175	70,065	(4,110)	16,595	4,824	9,280	3,796	15,676	6,500		5,612	7,782
217	Local training	300	300	450	150				250					200
218	Local accom & allow ances	800	800	600	(200)				600					
219	Local catering	1,350	1,350	2,100	750				850					1,250
226	Recruitment expenses	4,856	4,856	4,850	(6)	4,850								
227	External travel	204,369	234,069	211,406	(22,663)	70,777	20,000		18,804	41,000	13,953	5,356	16,119	25,397
231	Communications	146,500	146,500	130,464	(16,036)	43,336	8,004	1,968	7,200	29,256	14,000	6,600	6,000	14,100
232	Electricity & gas	176,000	246,000	216,000	(30,000)	216,000								
233	Water & sew age	3,000	3,000		(3,000)									
235	Office transport	13,000	13,000	28,640	15,640	20,640				5,000	3,000			
237	Advertising/Media	2,000	2,000	2,000		2,000								
239	Entertainment	8,000	8,000	8,000		8,000								
240	Printing	71,135	71,135	71,750	615		21,000			1,000	6,000	41,350		2,400
241	Stationery & supp	47,756	47,756	51,630	3,874	5,875	15,780	3,300	5,280	3,786	9,750	2,254	3,000	2,605
243	Purch office equip	66,583	66,583	58,017	(8,566)	9,220			7,958	4,000	5,000	1,300		30,539
244	Repairs equip	22,100	22,100	16,600	(5,500)	3,000	3,000		2,000	1,000	3,000	1,500	2,000	1,100
245	Uniforms	3,344	3,344	2,028	(1,317)	2,028								
250	Local services	127,413	141,313	116,538	(24,775)	30,517	8,922	18,000	5,715	5,208	42,976		3,000	2,200
251	Overseas Serv.	84,650	84,650	83,730	(920)				10,000	2,000	50,000		14,000	7,730
255	Commitment/other fees		1,029,954		(1,029,954)									
279	Special expenditure	55,000	55,000		(55,000)									
285	Hire of plant and equip	124,000	124,000	106,075	(17,925)	44,000				58,075	4,000			
287	Fixed plant & eq			3,210	3,210			3,210						
289	Building & infra maint	28,935	28,935	28,935		28,935								
Sub Total		1,317,267	2,460,821	1,265,743	(1,195,078)	558,428	81,530	35,758	62,453	166,001	158,179	58,360	49,731	95,303
Total Recurrent Exp		3,437,640	4,581,195	4,113,853	(467,342)	1,050,305	458,260	95,811	277,620	861,977	498,396	310,899	363,128	197,457
338	Subsidy for Xmas air services			2,080,000	2,080,000	2,080,000								
270	Search and Rescue	800,000	800,000	800,000		800,000								
345	Contrib to Dev Fund	3,120,000	10,885,279	116,000	(10,769,279)	116,000								
Sub Total		3,920,000	11,685,279	2,996,000	(8,689,279)	2,996,000								
GRAND TOTAL		7,357,640	16,266,474	7,109,853	(9,156,621)	4,046,305	458,260	95,811	277,620	861,977	498,396	310,899	363,128	197,457

Table 24(c): Ministry Operational Plan 2018

Programme Description	2016 Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Est.	2020 Est.	2021 Est.
Local Contribution to Development	9,275,800	3,120,000	10,885,279	116,000			
AKL Commercial Manager	230,000						
AKL Computerised reservation system			189,000				
AKL Dash 8			5,700,000				
AKL Expert Aviation Team	125,800						
AKL Hanger and Office Redevelopment			1,000,000				
BPA Kiritimati Island AM transmitter				76,000			
Fiji Airways (Xmas)	3,080,000	3,080,000	3,080,000				
KAIP Additional Financing	2,400,000						
Kiribati Connectivity Project			500,000				
KSSL expatriate General Manager/CEO			194,600				
LC Linninx insurance costs			181,679				
New Tekabiaua Holding Limited Vessel	3,400,000						
Support to Kiribati Aviation Investment Project	40,000	40,000	40,000	40,000			
Development Partners	3,656,231	21,443,903	22,248,598	42,663,828	24,258,543	440,000	
Other Development Projects	3,656,231	21,443,903	22,248,598	42,663,828	24,258,543	440,000	
Grand Total	12,932,031	24,563,903	33,133,877	42,779,828	24,258,543	440,000	

Ministry of Finance and Economic Development

Responsible Minister: Minister of Finance and Economic Development

Accounting Officer: Secretary for Finance and Economic Development

Outcomes Sought

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

Recurrent Budget Programs for 2018:

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

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

Internal Audit: Undertakes internal audit work for all Ministries.

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

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

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

IT: Provides IT and technical support to the Ministry

Table 25(a): Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
003	Sundry revenue	7,507	150,000	150,000	150,000	157,649	163,998	171,964
102	Interest earnings			1,316,337	1,349,097	1,380,554	1,406,268	1,427,385
105	Dividend	1,357,756	1,900,000	2,016,893	2,000,000	2,101,989	2,186,639	2,292,855
108	Personal income tax	7,888,136	7,000,000	6,500,000	9,600,000	10,089,546	10,495,869	11,005,706
106	Company tax	7,746,959	9,000,000	14,500,000	10,800,000	11,350,739	11,807,853	12,381,420
109	Excise Tax	7,252,240	7,000,000	7,300,000	7,500,000	7,882,458	8,199,898	8,598,208
110	VAT	14,635,291	13,300,000	17,500,000	16,900,000	17,761,805	18,477,104	19,374,629
Total Revenue		38,887,889	38,350,000	49,283,230	48,299,097	50,724,741	52,737,630	55,252,168
EXPENDITURE								
201	KPF contribution	96,621	99,809	99,809	132,726	135,381	138,088	140,850
202	Salaries	1,171,170	1,258,367	1,258,367	1,703,909	1,737,987	1,772,746	1,808,201
203	Housing assistance	36,638	49,176	49,176	76,872	78,409	79,978	81,577
204	Allow ances	50,212	51,982	51,982	48,400	49,368	50,356	51,363
205	Overtime	179,831	53,975	53,975	37,890	38,647	39,420	40,209
206	Temporary assistance	114,269	47,522	47,522	65,773	67,089	68,431	69,799
208	Leave grants	2,992,054	208,500	208,500	214,500	214,500	214,500	214,500
Sub Total		4,640,796	1,769,331	1,769,331	2,280,070	2,321,381	2,363,519	2,406,499
215	Transport to work	48,810	59,990	59,990	48,247	49,453	50,689	51,957
216	Internal travel	64,794	75,517	75,517	139,602	143,092	146,669	150,336
217	Local training	637	5,275	5,275	5,575	5,714	5,857	6,004
218	Local accom & allow ances	-	-	-	23,002	23,577	24,167	24,771
219	Local catering	428	-	-	10,455	10,716	10,984	11,259
225	Relocation expenses	18,688	27,600	27,600	21,406	21,941	22,490	23,052
226	Recruitment expenses	-	-	-	1,400	1,435	1,471	1,508
227	External travel	455,948	156,249	156,249	137,296	140,729	144,247	147,853
230	Cleaning	-	1,671	1,671	2,826	2,897	2,969	3,043
231	Communications	79,506	84,841	84,841	84,840	86,961	89,135	91,363
232	Electricity & gas	182,501	159,892	159,892	172,000	176,300	180,708	185,225
233	Water & sew age	-	1,500	1,500	1,500	1,538	1,576	1,615
235	Office transport	-	-	-	3,100	3,178	3,257	3,338
237	Advertising/Media	-	2,400	2,400	5,390	5,525	5,663	5,804
239	Entertainment	7,857	10,000	10,000	12,260	12,567	12,881	13,203
240	Printing	1,503	2,500	2,500	3,329	3,413	3,498	3,585
241	Stationery & supp	94,587	55,306	55,306	70,191	71,946	73,744	75,588
243	Purch office equip	89,706	97,846	97,846	88,660	90,877	93,148	95,477
244	Repairs equip	9,404	17,921	17,921	20,810	21,330	21,864	22,410
245	Uniforms	4,861	-	-	-	-	-	-
250	Local services	54,201	82,137	82,137	64,418	66,028	67,679	69,371
251	Overseas Serv.	1,961	71,590	71,590	89,284	88,441	90,652	92,918
285	Hire of plant and equip	108,012	33,480	33,480	33,480	34,317	35,175	36,054
Sub Total		1,223,405	945,715	945,715	1,039,072	1,061,973	1,088,523	1,115,736
Total Recurrent Exp		5,864,200	2,715,046	2,715,046	3,319,141	3,383,354	3,452,041	3,522,235
329	Debt servicing	1,181,911	1,544,340	1,527,375	1,739,267	2,776,012	3,044,030	3,546,125
329	Copra Price Subsidy	22,793,760	25,100,000	30,600,000	-	-	-	-
331	Freight Subsidy Local Produ	10,421	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
328	Community Service Obligator	2,944,089	4,500,000	4,500,000	4,350,000	4,500,000	4,500,000	4,500,000
297	International contributions	1,603,639	2,953,942	2,953,942	1,633,714	1,633,714	1,633,714	1,633,714
300	Pension and KPF	8,611	7,500	7,500	7,500	7,500	7,500	7,500
345	Contribt to Dev Fund	1,615,000	45,000	30,695,000	34,546,823	31,100,000	31,300,000	31,100,000
Sub Total		30,157,432	35,150,782	71,283,817	43,277,304	41,017,225	41,485,244	41,787,339
GRAND TOTAL		36,021,632	37,865,827	73,998,862	46,596,445	44,400,580	44,937,285	45,309,573

Table 25(b): Head 25 – Ministry of Finance and Economic Development Budget - 2018

		Revised				Internal						
Code	Description	2017 Budget	Budget 2017	2018 Budget	Difference	Admin 01	Accounts 02	Audit 03	NEPO 04	Tax 05	Statistics 06	IT 07
REVENUE												
003	Sundry revenue	150,000	150,000	150,000			150,000					
102	Interest earnings		1,316,337	1,349,097	32,759		1,349,097					
105	Dividend	1,900,000	2,016,893	2,000,000	(16,893)		2,000,000					
108	Personal income tax	7,000,000	6,500,000	9,600,000	3,100,000					9,600,000		
106	Company tax	9,000,000	14,500,000	10,800,000	(3,700,000)					10,800,000		
109	Excise Tax	7,000,000	7,300,000	7,500,000	200,000					7,500,000		
110	VAT	13,300,000	17,500,000	16,900,000	(600,000)					16,900,000		
Total Revenue		38,350,000	49,283,230	48,299,097	(984,133)	3,499,097		44,800,000				
EXPENDITURE												
201	KPF contribution	99,809	99,809	132,726	32,917	22,247	44,476	6,261	18,656	22,080	12,212	6,794
202	Salaries	1,258,367	1,258,367	1,703,909	445,542	284,483	578,014	83,480	225,683	285,069	158,556	88,624
203	Housing assistance	49,176	49,176	76,872	27,696	9,360	12,624		16,476	16,752	1,956	19,704
204	Allow ances	51,982	51,982	48,400	(3,582)	18,578	6,760		300	19,665	1,520	1,577
205	Overtime	53,975	53,975	37,890	(16,085)	16,964	10,710			6,211	1,820	2,184
206	Temporary assistance	47,522	47,522	65,773	18,251	12,140	15,000		23,062	9,335	4,268	1,968
207	Wages											
208	Leave grants	208,500	208,500	214,500	6,000	37,500	78,000	9,000	21,000	39,000	21,000	9,000
Sub Total		1,769,331	1,769,331	2,280,070	510,739	401,272	745,584	98,741	305,176	398,113	201,332	129,851
215	Transport to work	59,990	59,990	48,247	(11,743)	48,247						
216	Internal travel	75,517	75,517	139,602	64,085	37,826	71,214	5,240	1,050	16,764	2,888	4,620
217	Local training	5,275	5,275	5,575	300						5,275	300
218	Local accom & allow ances			23,002	23,002	17,192				4,200		1,610
219	Local catering			10,455	10,455				8,055	2,400		
225	Relocation expenses	27,600	27,600	21,406	(6,194)		13,406			8,000		
226	Recruitment expenses			1,400	1,400					1,400		
227	External travel	156,249	156,249	137,296	(18,953)	84,871	23,200	6,432	4,579	5,800	7,000	5,415
230	Cleaning	1,671	1,671	2,826	1,155	2,826						
231	Communications	84,841	84,841	84,840	(1)	84,840						
232	Electricity & gas	159,892	159,892	172,000	12,108	166,000				6,000		
233	Water & sew age	1,500	1,500	1,500		1,500						
235	Office transport			3,100	3,100	3,100						
237	Advertising/Media	2,400	2,400	5,390	2,990	2,390				3,000		
239	Entertainment	10,000	10,000	12,260	2,260	12,260						
240	Printing	2,500	2,500	3,329	829	2,329				1,000		
241	Stationery & supp	55,306	55,306	70,191	14,885	55,306				12,050	2,157	678
242	Food & rations											
243	Purch office equip	97,846	97,846	88,660	(9,186)	14,950	14,000		2,000	5,110	5,600	47,000
244	Repairs equip	17,921	17,921	20,810	2,889	19,810			1,000			
250	Local services	82,137	82,137	64,418	(17,719)	43,718	7,100	2,000			1,500	10,100
251	Overseas Serv.	71,590	71,590	89,284	17,694		29,284			57,000		3,000
285	Hire of plant and equip	33,480	33,480	33,480		33,480						
Sub Total		945,715	945,715	1,039,072	93,357	630,645	158,204	13,672	16,684	122,724	24,420	72,723
Total Recurrent Exp		2,715,046	2,715,046	3,319,141	604,095	1,031,917	903,788	112,413	321,860	520,837	225,751	202,574
	Debt servicing	1,544,340	1,527,375	1,739,267	211,892	1,739,267						
329	Copra Price Subsidy	25,100,000	30,600,000		(30,600,000)							
331	Freight Subsidy Local	1,000,000	1,000,000	1,000,000		1,000,000						
328	Community Service	4,500,000	4,500,000	4,350,000	(150,000)	4,350,000						
297	International contributions	2,953,942	2,953,942	1,633,714	(1,320,228)	1,633,714						
300	Pension and KPF	7,500	7,500	7,500		7,500						
345	Contribt to Dev Fund	45,000	30,695,000	34,546,823	3,851,823	45,000	34,217,000	244,823		40,000		
Sub Total		35,150,782	71,283,817	43,277,304	(28,006,512)	52,500	36,956,267	6,228,537		40,000		
GRAND TOTAL		37,865,827	73,998,862	46,596,445	(27,402,417)	1,084,417	37,860,055	112,413	6,550,397	520,837	265,751	202,574

Table 25(c): Ministry Operational Plan 2018

Programme Description	2016 Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Est.	2020 Est.	2021 Est.
Local Contribution to Development	1,615,000	45,000	30,695,000	34,546,823	31,100,000	31,300,000	31,100,000
Archival and Storage Facility	45,000	45,000	45,000	45,000			
Climate change support program for GCF			150,000				
Copra Price Scheme				31,100,000	31,100,000	31,100,000	31,100,000
Demographic Health Survey				40,000			
Development Partners Forum				94,823			
Household Income and Expenditure Survey	500,000						
Interim copra payment	1,070,000						
Outer Island Infrastructure Program			30,000,000				
Population Census 2020						200,000	
Support to the SOE reform program			500,000	150,000			
Updating and Annual training on finance manual				17,000			
Financial Management Information System				3,100,000			
Development Partners	65,541,812	2,230,985	2,744,889	12,467,626	7,773,202	7,414,034	6,130,000
Other Development Projects	65,541,812	2,230,985	2,744,889	12,467,626	7,773,202	7,414,034	6,130,000
Grand Total	67,156,812	2,275,985	33,439,889	47,014,449	38,873,202	38,714,034	37,230,000

Ministry for Women, Youth, Sport and Social Affairs

Responsible Minister: Minister for Women, Youth, Sport and Social Affairs

Accounting Officer: Secretary for Women, Youth, Sport and Social Affairs

Outcomes Sought

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

Recurrent Budget Programs for 2018:

Administration and Policy Development

Sports Development

Social Welfare

Youth Development

Women's Services

NGOs

Table 26(a): Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
050	KNYC Maneaba	72	1,400	1,400	1,400	1,471	1,531	1,605
050	Sports Complex	17,395	20,490	20,490	20,490	21,535	22,402	23,490
003	Civil Registration	88,843	72,000	72,000	72,000	75,672	78,719	82,543
Total Revenue		106,310	93,890	93,890	93,890	98,678	102,652	107,638
EXPENDITURE								
201	KPF contribution	44,388	45,563	45,563	66,748	68,083	69,445	70,833
202	Salaries	523,968	570,352	570,352	854,744	871,839	889,276	907,061
203	Housing assistance	21,685	39,766	39,766	27,412	27,960	28,519	29,090
204	Allow ances	41,778	43,394	43,394	48,303	49,269	50,254	51,260
205	Overtime	32,483	20,830	20,830	14,581	14,873	15,170	15,474
206	Temporary assistance	69,443	37,160	37,160	35,228	35,933	36,652	37,385
208	Leave grants	46,638	96,000	96,000	106,500	106,500	106,500	106,500
Sub Total		780,384	853,065	853,065	1,153,517	1,174,457	1,195,816	1,217,603
215	Transport to work	59,101	57,320	57,320	33,862	34,709	35,576	36,466
216	Internal travel	68,478	71,871	71,871	86,109	78,573	80,538	82,551
217	Local training	-	3,000	3,000	40,500	3,075	3,152	3,231
218	Local accom & allow ances	-	2,500	2,500	2,700	2,768	2,837	2,908
219	Local catering	325	16,650	16,650	11,600	11,890	12,187	12,492
225	Relocation expenses	84	3,000	3,000	-	-	-	-
227	External travel	229,280	146,872	146,872	171,699	165,536	169,674	173,916
230	Cleaning	2,650	6,965	6,965	6,000	6,150	6,304	6,461
231	Communications	47,916	36,583	36,583	74,020	61,008	62,533	64,097
232	Electricity & gas	82,380	69,360	69,360	69,900	71,648	73,439	75,275
233	Water & sew age	-	400	400	400	410	420	431
235	Office transport	-	-	-	1,550	1,589	1,628	1,669
239	Entertainment	9,222	7,000	7,000	8,000	8,200	8,405	8,615
240	Printing	-	1,385	1,385	1,000	1,025	1,051	1,077
241	Stationery & supp	30,920	26,071	26,071	26,680	27,347	28,031	28,731
243	Purch office equip	57,105	37,750	37,750	40,450	37,566	38,505	39,468
244	Repairs equip	1,558	13,500	13,500	12,000	12,300	12,608	12,923
250	Local services	124,441	98,592	98,592	83,242	85,323	87,456	89,642
251	Overseas Serv.	2,220	6,590	6,590	6,457	6,618	6,784	6,953
285	Hire of plant and equip	35,271	57,600	57,600	61,590	63,130	64,708	66,326
Sub Total		750,951	663,009	663,009	737,758	678,864	695,836	713,231
Total Recurrent Exp		1,531,335	1,516,074	1,516,074	1,891,275	1,853,321	1,891,652	1,930,834
337	School Fees for Underprivile	-	-	-	56,000	56,000	56,000	56,000
317	Voluntary organisations gra	21,448	20,000	20,000	20,000	20,000	20,000	20,000
302	Senior citizen's benefit	2,936,575	3,104,835	3,104,835	3,197,980	3,293,920	3,392,737	3,494,519
345	Contribt to Dev Fund	734,731	859,645	1,284,890	2,475,000	800,000	600,000	600,000
Sub Total		3,692,754	3,984,480	4,409,726	5,748,980	4,169,920	4,068,737	4,170,519
GRAND TOTAL		5,224,089	5,500,555	5,925,800	7,640,255	6,023,241	5,960,389	6,101,353

Table 26(b): Head 26 – Ministry for Women, Youth, Sport and Social Affairs - 2018

		Revised					Sport	Social	Youth	NGO	
Code	Description	2017 Budget	Budget 2017	2018 Budget	Difference	Admin 01	Division 02	Welfare 03	Division 04	Women 05	Division 06
REVENUE											
050	KNY C Maneaba	1,400	1,400	1,400					1,400		
050	Sports Complex	20,490	20,490	20,490			20,490				
003	Civil Registration	72,000	72,000	72,000							72,000
Total Revenue		93,890	93,890	93,890		-	20,490	-	1,400	-	72,000
EXPENDITURE											
201	KPF contribution	45,563	45,563	66,748	21,185	36,453	4,708	12,281	4,542	6,467	2,296
202	Salaries	570,352	570,352	854,744	284,392	468,472	57,866	157,750	56,311	84,230	30,116
203	Housing assistance	39,766	39,766	27,412	(12,354)	4,188	4,248	6,410	4,188	4,188	4,190
204	Allow ances	43,394	43,394	48,303	4,909	22,533	1,020	13,500	560	4,600	6,090
205	Overtime	20,830	20,830	14,581	(6,249)	7,980	756	2,100	2,205	840	700
206	Temporary assistance	37,160	37,160	35,228	(1,932)	17,568	4,910	6,000	4,250	2,000	500
208	Leave grants	96,000	96,000	106,500	10,500	60,000	9,000	19,500	6,000	9,000	3,000
Sub Total		853,065	853,065	1,153,517	300,451	617,195	82,508	217,541	78,056	111,325	46,892
215	Transport to work	57,320	57,320	33,862	(23,458)	33,862					
216	Internal travel	71,871	71,871	86,109	14,238	21,870	5,350	19,611	10,178	17,100	12,000
217	Local training	3,000	3,000	40,500	37,500			12,000	28,000	500	
218	Local accom & allow ances	2,500	2,500	2,700	200				2,700		
219	Local catering	16,650	16,650	11,600	(5,050)					11,600	
225	Relocation expenses	3,000	3,000		(3,000)						
227	External travel	146,872	146,872	171,699	24,827	97,968	16,200	27,500	6,372	20,659	3,000
230	Cleaning	6,965	6,965	6,000	(965)	4,000	2,000				
231	Communications	36,583	36,583	74,020	37,437	74,020					
232	Electricity & gas	69,360	69,360	69,900	540	69,900					
233	Water & sew age	400	400	400		400					
235	Office transport			1,550	1,550		1,550				
239	Entertainment	7,000	7,000	8,000	1,000	8,000					
240	Printing	1,385	1,385	1,000	(385)	1,000					
241	Stationery & supp	26,071	26,071	26,680	609	19,915	1,263	2,000	1,007	1,500	995
243	Purch office equip	37,750	37,750	40,450	2,700	28,900	1,950	1,800	1,000	2,000	4,800
244	Repairs equip	13,500	13,500	12,000	(1,500)	2,500	2,000	4,500	1,500	1,500	
250	Local services	98,592	98,592	83,242	(15,350)	10,609	24,608	5,515	16,390	20,050	6,070
251	Overseas Serv.	6,590	6,590	6,457	(133)	6,457					
285	Hire of plant and equip	57,600	57,600	61,590	3,990	58,590	3,000				
Sub Total		663,009	663,009	737,758	74,749	437,990	57,921	72,926	67,147	74,909	26,865
Total Recurrent Exp		1,516,074	1,516,074	1,891,275	375,201	1,055,185	140,430	290,467	145,203	186,234	73,757
337	School Fees for Underprivileged Children			56,000	56,000				56,000		
317	Voluntary organisations grants	20,000	20,000	20,000							20,000
302	Senior citizen's benefit	3,104,835	3,104,835	3,197,980	93,145			3,197,980			
345	Contribt to Dev Fund	859,645	1,284,890	2,475,000	1,190,110		1,925,000			50,000	500,000
Sub Total		3,984,480	4,409,726	5,748,980	1,339,255		1,925,000	3,197,980	56,000	50,000	520,000
GRAND TOTAL		5,500,555	5,925,800	7,640,255	1,714,455	1,055,185	2,065,430	3,488,447	201,203	236,234	593,757

Table 26(c): Ministry Operational Plan 2018

Programme Description	2016 Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Est.	2020 Est.	2021 Est.
Local Contribution to Development	734,731	859,645	1,284,890	2,475,000	800,000	600,000	600,000
Commonwealth Games (Gold Coast)			35,245	75,000			
Construction of national sports stadium				1,850,000			
National Women's Expo				50,000			
Olympic Games Contingent to Rio De Janiero	101,100						
Olympic Games Contingent to Tokyo						100,000	100,000
Pacific Games (Tonga)					300,000		
School Fees for Underprivileged Children	133,631	56,000	56,000				
Social Stability Fund	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Te Runga		303,645	693,645				
Development Partners	485,010	1,668,960	2,304,791	608,688			
Other Development Projects	485,010	1,668,960	2,304,791	608,688			
Grand Total	1,219,741	2,528,605	3,589,682	3,083,688	800,000	600,000	600,000

Ministry of Infrastructure and Sustainable Energy

Responsible Minister: Minister of Infrastructure and Sustainable Energy

Accounting Officer: Secretary for Infrastructure and Sustainable Energy

Outcomes Sought:

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

Recurrent Budget Programs for 2018:

Administration

Energy Planning

Electricity for Public Places

Department of Engineering

Construction Services

Water and Sanitation

Quality Control

Architectural

Civil Engineering

Costing and Planning

Table 27(a): Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
008	Sundry	936	1,000	2,300	2,000	2,102	2,187	2,293
121	Petroleum Storage License	292	2,190	2,000	1,000	1,051	1,093	1,146
021	Recoveries of Base Stock	3,031	600	600	600	631	656	688
122	Sales of Stock	2,353	8,000	500	1,000	1,051	1,093	1,146
127	Recoveries of Salaries, Private works etc	-	-	-	-	-	-	-
131	Service Fee	10,764	10,500	10,500	10,500	11,035	11,480	12,037
010	Hire of Plant	1,398	3,000	10,000	10,000	10,510	10,933	11,464
Total Revenue		18,774	25,290	25,900	25,100	26,380	27,442	28,775
EXPENDITURE								
201	KPF contribution	98,512	119,267	119,267	159,086	162,268	165,513	168,823
202	Salaries	1,173,358	1,572,994	1,572,994	2,103,912	2,352,269	2,399,315	2,447,301
203	Housing assistance	18,082	50,508	50,508	60,108	61,310	62,536	63,787
204	Allow ances	42,839	79,643	79,643	25,723	26,237	26,762	27,297
205	Overtime	32,873	41,172	41,172	29,436	30,024	30,625	31,237
206	Temporary assistance	145,536	17,235	17,235	17,235	17,580	17,932	18,290
208	Leave grants	110,334	292,500	292,500	292,500	312,000	312,000	312,000
Sub Total		1,621,534	2,173,320	2,173,320	2,688,000	2,961,689	3,014,683	3,068,736
215	Transport to work	70,113	64,820	107,930	96,366	98,775	101,244	103,775
216	Internal travel	100,533	81,950	81,950	79,231	81,211	83,242	85,323
217	Local training	400	3,250	3,250	11,350	11,634	11,925	12,223
218	Local accom & allow ances	5,161	14,955	14,955	1,570	1,609	1,649	1,691
219	Local catering	4,110	-	-	7,937	8,135	8,339	8,547
221	Overseas training	-	1,000	1,000	4,000	4,100	4,203	4,308
225	Relocation expenses	-	-	-	6,361	6,520	6,683	6,850
226	Recruitment expenses	-	1,000	1,000	1,490	1,527	1,565	1,605
227	External travel	113,573	55,400	55,400	101,206	103,736	106,330	108,988
230	Cleaning	-	-	-	1,326	1,359	1,393	1,428
231	Communications	50,095	34,029	34,029	52,480	53,792	55,137	56,515
232	Electricity & gas	99,169	78,168	78,168	59,890	61,387	62,921	64,494
235	Office transport	-	500	500	7,440	7,626	7,817	8,012
237	Advertising/Media	-	-	-	1,270	1,302	1,334	1,368
239	Entertainment	3,169	8,000	8,000	7,710	7,903	8,100	8,303
240	Printing	6,875	11,520	11,520	8,060	8,262	8,468	8,680
241	Stationery & supp	35,145	23,739	23,739	18,223	18,679	19,146	19,624
243	Purch office equip	51,787	62,340	62,340	39,915	28,613	29,328	30,062
244	Repairs equip	6,440	11,900	11,900	25,738	26,381	27,040	27,716
245	Uniforms	-	1,800	41,800	2,190	2,245	2,301	2,358
246	Specialised purch	-	1,000	1,000	1,495	1,532	1,571	1,610
250	Local services	78,281	61,554	123,554	40,371	41,380	42,415	43,475
251	Overseas Serv.	-	2,000	2,000	1,100	1,128	1,156	1,185
255	Commitment/other fees	-	-	-	6,630	6,796	6,966	7,140
285	Hire of plant and equip	144,356	158,000	158,000	132,246	135,553	138,941	142,415
289	Building & infra maint	-	102,660	102,660	202,660	207,727	212,920	218,243
291	Maint of vehicles	-	-	-	2,500	2,563	2,627	2,692
Sub Total		769,205	779,585	924,695	920,753	931,472	954,759	978,628
Total Recurrent Exp		2,390,739	2,952,905	3,098,015	3,608,754	3,893,161	3,969,442	4,047,364
289	Government buildings maintenance	627,059	1,000,000	1,030,000	1,200,000	1,200,000	1,200,000	1,200,000
289	Outer Island water infrastructure maintenance	-	-	-	100,000	100,000	100,000	100,000
289	Fire and electrical safety program	-	-	-	100,000	-	-	-
345	Contrib to Dev Fund	15,337,000	319,167	3,019,167	946,167	187,666	-	-
Sub Total		627,059	1,000,000	1,030,000	1,400,000	1,300,000	1,300,000	1,300,000
GRAND TOTAL		3,017,798	3,952,905	4,128,015	5,008,754	5,193,161	5,269,442	5,347,364

Table 27(b): Head 27 – Ministry of Infrastructure and Sustainable Energy Budget - 2018

Code	Description	Revised				Energy Dept of Water & Quality Civil Cost &									
		2017 Budget	Budget 2017	2018 Budget	Difference	Administration	Planning	Electricity	Engineering	Construction	Sanitation	Control	Architectural	Engineer.	Planning
						1	Unit 2	3	4	5	6	7	8	9	10
REVENUE															
008	Sundry	1,000	2,300	2,000	(300)	2,000									
121	Petroleum Storage License	2,190	2,000	1,000	(1,000)		1,000								
021	Recoveries of Base Stock	600	600	600						600					
122	Sales of Stock	8,000	500	1,000	500						1,000				
127	Recoveries of Costs	2,500	2,500	2,500								2,500			
131	Service Fee	10,500	10,500	10,500									10,500		
010	Hire of Plant	3,000	10,000	10,000										10,000	
Total Revenue		27,790	28,400	27,600	(800)	2,000	1,000	-	-	600	1,000	2,500	10,500	10,000	
EXPENDITURE															
201	KPF contribution	119,267	119,267	159,086	39,819	29,464	12,774			38,904	27,036	10,387	5,147	28,651	6,724
202	Salaries	1,572,994	1,572,994	2,103,912	530,918	388,531	170,318			515,720	358,007	136,991	67,127	377,564	89,653
203	Housing assistance	50,508	50,508	60,108	9,600	19,176	11,712				12,744	12,228	4,248		
204	Allowances	79,643	79,643	25,723	(53,920)	18,923	400			480	1,240		2,600		2,080
205	Overtime	41,172	41,172	29,436	(11,736)	7,832	503			15,372	3,999		920		810
206	Temporary assistance	17,235	17,235	17,235		4,319				3,000	2,467	1,500	1,500	4,450	
208	Leave grants	292,500	292,500	292,500		51,000	18,000			79,500	54,000	13,500	7,500	60,000	9,000
Sub Total		2,173,320	2,173,320	2,688,000	514,680	519,244	213,707			652,976	459,492	174,606	89,042	470,665	108,268
215	Transport to work	64,820	107,930	96,366	(11,565)	31,002	1,275		4,320	13,116	14,400	446	500	30,946	360
216	Internal travel	81,950	81,950	79,231	(2,719)	28,226	4,124		3,324	6,485	8,197	13,406	5,599	5,260	4,610
217	Local training	3,250	3,250	11,350	8,100				450			10,400	500		
218	Local accom & allowances	14,955	14,955	1,570	(13,385)	420			300			850			
219	Local catering			7,937	7,937	2,325		150			3,602	1,200	660		
221	Overseas training	1,000	1,000	4,000	3,000		2,000				2,000				
225	Relocation expenses			6,361	6,361					6,361					
226	Recruitment expenses	1,000	1,000	1,490	490	610				440		440			
227	External travel	55,400	55,400	101,206	45,806	63,220	20,174		8,812		6,000			3,000	
230	Cleaning			1,326	1,326	616				710					
231	Communications	34,029	34,029	52,480	18,451	51,320			360		200				
232	Electricity & gas	78,168	78,168	59,890	(18,278)	30,070		14,160		3,600				12,060	
235	Office transport	500	500	7,440	6,940			1,200	2,600		3,640				
237	Advertising/Media			1,270	1,270							1,000	270		
239	Entertainment	8,000	8,000	7,710	(290)	7,710									
240	Printing	11,520	11,520	8,060	(3,460)	540				240	800		700	4,860	920
241	Stationery & supp	23,739	23,739	18,223	(5,516)	2,790	1,320		420	2,839	1,977	875	2,896	4,277	829
243	Purch office equip	62,340	62,340	39,915	(22,425)	15,372		1,750		2,500	4,013		6,570	7,000	2,710
244	Repairs equip	11,900	11,900	25,738	13,838	3,150		1,338				1,000	1,250	18,000	1,000
245	Uniforms	1,800	41,800	2,190	(39,610)							160		1,050	980
246	Specialised purch	1,000	1,000	1,495	495						595		900		
250	Local services	61,554	123,554	40,371	(83,183)	9,450	750			4,754		600	1,900	22,917	
251	Overseas Serv.	2,000	2,000	1,100	(900)										1,100
255	Commitment/other fees			6,630	6,630				630			6,000			
285	Hire of plant and equip	158,000	158,000	132,246	(25,754)	70,871		450		60,925					
289	Building & infra maint	102,660	102,660	202,660	100,000						100,000			102,660	
291	Maint of vehicles			2,500	2,500	2,500									
Sub Total		779,585	924,695	920,753	(3,942)	320,192	29,643	18,898	21,366	102,570	145,424	36,377	21,745	212,030	12,509
Total Recurrent Exp		2,952,905	3,098,015	3,608,754	510,739	839,436	243,350	18,898	21,366	755,546	604,916	210,984	110,787	682,695	120,777
289	Government buildings mainte	1,000,000	1,030,000	1,200,000	170,000					1,200,000					
289	Outer Island water infrastruc			100,000	100,000						100,000				
289	Fire and electrical safety pro			100,000	100,000					100,000					
345	Contribut to Dev Fund	319,167	3,019,167	946,167	(2,073,000)	946,167									
Sub Total		1,319,167	4,049,167	2,346,167	(1,703,000)	946,167				1,300,000	100,000				
GRAND TOTAL		4,272,072	7,147,182	5,954,921	(1,192,261)	1,785,603	243,350	18,898	21,366	2,055,546	704,916	210,984	110,787	682,695	120,777

Table 27(c): Ministry Operational Plan 2018

Programme Description	2016 Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Est.	2020 Est.	2021 Est.
Local Contribution to Development	15,337,000	319,167	3,019,167	946,167	187,666		
Cofinance of PUB HV Distribution			1,000,000				
Kiribati Roads Rehabilitation Project	15,200,000			700,000			
Kiritimati Water Supply Project Preparation	7,000	10,000	10,000				
Phase I of the Outer Islands Access and Passages			700,000				
Support to KAP III Project	10,000	17,500	17,500				
Support to KiriWatsan	15,000	15,500	15,500				
Support to KOIL Fuel Storage Project	20,000						
Support to Nippon Causeway (local contribution)		246,167	1,246,167	246,167	187,666		
Support to PIGGAREP	10,000						
Support to PUB Power Generation	15,000						
Support to South Tarawa Road Upgrading	60,000	30,000	30,000				
Development Partners	23,310,688	17,404,784	19,816,741	29,908,162	4,759,950	250,000	
Other Development Projects	23,310,688	17,404,784	19,816,741	29,908,162	4,759,950	250,000	
Grand Total	38,647,688	17,723,951	22,835,908	30,854,329	4,947,616	250,000	

Ministry of Employment and Human Resources

Responsible Minister: Minister of Employment and Human Resources

Accounting Officer: Secretary for Employment and Human Resources

Outcomes Sought:

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

Recurrent Budget Programs for 2018:

Administration and Labour Development

Labour Division Services

Kiribati Institute of Technology (KIT) Services

Marine Training Centre (MTC) Services

Table 28(a): Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
003	Trade Union registration Fees	-	1,500	500	500	525	547	573
068	Course Fee	158,359	33,000	65,000	65,000	68,315	71,066	74,518
004	Seaman Administration Fees	8,996	700	3,000	3,000	3,153	3,280	3,439
131	Employment Services	1,908	2,500	1,500	1,500	1,576	1,640	1,720
068	MTC Upgrading Fees	158,359	70,000	80,000	80,000	84,080	87,466	91,714
Total Revenue		327,622	107,700	150,000	150,000	157,649	163,998	171,964
EXPENDITURE								
201	KPF contribution	92,229	127,390	127,390	172,903	176,361	179,888	183,486
202	Salaries	1,216,037	1,679,892	1,679,892	2,288,415	2,526,108	2,576,631	2,628,163
203	Housing assistance	64,771	82,200	82,200	69,544	70,935	72,354	73,801
204	Allow ances	28,396	33,250	33,250	33,250	33,915	34,593	35,285
205	Overtime	33,765	42,957	42,957	30,739	31,354	31,981	32,620
206	Temporary assistance	29,292	18,638	18,638	16,956	17,295	17,641	17,994
208	Leave grants	98,092	265,500	265,500	262,500	280,500	280,500	280,500
Sub Total		1,562,581	2,249,827	2,249,827	2,874,306	3,136,468	3,193,587	3,251,849
215	Transport to work	145,985	164,347	164,347	175,687	180,079	184,581	189,196
216	Internal travel	46,273	116,520	116,520	133,228	136,559	139,973	143,472
217	Local training	-	57,630	57,630	61,050	62,576	64,141	65,744
218	Local accom & allow ances	188,917	441,496	470,956	499,176	511,655	524,447	537,558
225	Relocation expenses	18,349	8,806	8,806	-	-	-	-
226	Recruitment expenses	11,607	14,820	14,820	15,000	15,375	15,759	16,153
227	External travel	198,269	165,919	165,919	167,400	171,585	175,875	180,271
230	Cleaning	20,810	16,800	16,800	16,520	16,933	17,356	17,790
231	Communications	134,071	174,610	174,610	295,190	302,570	310,134	258,002
232	Electricity & gas	375,202	379,500	379,500	358,620	367,586	376,775	386,195
233	Water & sew age	1,251	19,200	19,200	24,000	24,600	25,215	25,845
235	Office transport	-	-	-	3,100	3,178	3,257	3,338
239	Entertainment	10,553	10,000	10,000	10,000	10,250	10,506	10,769
240	Printing	14,339	29,240	29,240	25,700	26,343	27,001	27,676
241	Stationery & supp	219,409	43,482	43,482	42,425	43,486	44,573	45,687
242	Food & rations	236,032	297,000	297,000	265,005	271,630	278,421	285,381
243	Purch office equip	107,166	64,100	64,100	64,010	65,610	67,250	68,931
244	Repairs equip	12,685	37,250	37,250	37,250	38,181	39,136	40,114
245	Uniforms	16,634	107,529	107,529	96,529	98,942	101,416	103,951
246	Specialised purch	-	120,000	120,000	120,000	123,000	126,075	129,227
250	Local services	70,768	89,409	89,409	114,319	107,767	110,462	113,223
251	Overseas Serv.	149,050	70,984	70,984	63,440	65,026	66,652	68,318
278	Sundry purchase	1,625	1,000	1,000	1,000	1,025	1,051	1,077
285	Hire of plant and equip	91,285	111,325	111,325	114,975	117,849	120,796	123,815
289	Building & infra maint	16,488	18,000	18,000	24,000	24,600	25,215	25,845
291	Maint of vehicles	35,589	27,500	27,500	21,500	22,038	22,588	23,153
Sub Total		2,122,358	2,586,467	2,615,927	2,749,124	2,808,442	2,878,653	2,890,734
Total Recurrent Exp		3,684,938	4,836,293	4,865,753	5,623,430	5,944,910	6,072,240	6,142,583
GRAND TOTAL		3,684,938	4,836,293	4,865,753	5,623,430	5,944,910	6,072,240	6,142,583

Table 28(b): Head 28 – Ministry of Employment and Human Resources Budget - 2018

Code	Description	2017 Budget	Revised Budget 2017	2018 Budget	Difference	Admin 01	Labour 02	KIT 03	MTC 04
REVENUE									
003	Trade Union registration Fees	1,500	500	500			500		
068	Course Fee	33,000	65,000	65,000				65,000	
004	Seaman Administration Fees	700	3,000	3,000					3,000
131	Employment Services	2,500	1,500	1,500			1,500		
068	MTC Upgrading Fees	70,000	80,000	80,000					80,000
Total Revenue		107,700	150,000	150,000			2,000	65,000	83,000
EXPENDITURE									
201	KPF contribution	127,390	127,390	172,903	45,513	17,017	19,513	64,556	71,818
202	Salaries	1,679,892	1,679,892	2,288,415	608,523	225,432	259,077	855,072	948,834
203	Housing assistance	82,200	82,200	69,544	(12,656)	12,624	16,812	18,108	22,000
204	Allow ances	33,250	33,250	33,250		10,520	1,760	5,970	15,000
205	Overtime	42,957	42,957	30,739	(12,219)	11,168	3,232	7,927	8,412
206	Temporary assistance	18,638	18,638	16,956	(1,682)	1,456	1,092	5,672	8,736
208	Leave grants	265,500	265,500	262,500	(3,000)	24,000	28,500	100,500	109,500
Sub Total		2,249,827	2,249,827	2,874,306	624,480	302,216	329,986	1,057,805	1,184,300
215	Transport to work	164,347	164,347	175,687	11,340	14,362		70,884	90,441
216	Internal travel	116,520	116,520	133,228	16,708	18,590	13,840	64,638	36,160
217	Local training	57,630	57,630	61,050	3,420	3,420		57,630	
218	Local accom & allow ances	441,496	470,956	499,176	28,220		148,020	146,016	205,140
225	Relocation expenses	8,806	8,806		(8,806)				
226	Recruitment expenses	14,820	14,820	15,000	180	2,000	2,000	3,500	7,500
227	External travel	165,919	165,919	167,400	1,481	76,700	63,000	5,200	22,500
230	Cleaning	16,800	16,800	16,520	(280)	1,286		5,119	10,115
231	Communications	174,610	174,610	295,190	120,580	41,280		208,400	45,510
232	Electricity & gas	379,500	379,500	358,620	(20,880)	59,420		79,200	220,000
233	Water & sew age	19,200	19,200	24,000	4,800				24,000
235	Office transport			3,100	3,100	1,550		1,550	
239	Entertainment	10,000	10,000	10,000		5,000		3,000	2,000
240	Printing	29,240	29,240	25,700	(3,540)	5,200		13,500	7,000
241	Stationery & supp	43,482	43,482	42,425	(1,057)	2,979	1,400	26,046	12,000
242	Food & rations	297,000	297,000	265,005	(31,995)				265,005
243	Purch office equip	64,100	64,100	64,010	(91)	7,910		38,100	18,000
244	Repairs equip	37,250	37,250	37,250		9,250		10,000	18,000
245	Uniforms	107,529	107,529	96,529	(11,000)		2,444	12,085	82,000
246	Specialised purch	120,000	120,000	120,000					120,000
250	Local services	89,409	89,409	114,319	24,910	8,000	53,510	38,809	14,000
251	Overseas Serv.	70,984	70,984	63,440	(7,544)		28,440		35,000
278	Sundry purchase	1,000	1,000	1,000		1,000			
285	Hire of plant and equip	111,325	111,325	114,975	3,650	91,250		23,725	
289	Building & infra maint	18,000	18,000	24,000	6,000	8,000			16,000
291	Maint of vehicles	27,500	27,500	21,500	(6,000)	5,000		3,000	13,500
Sub Total		2,586,467	2,615,927	2,749,124	133,197	362,197	312,654	810,402	1,263,871
Total Recurrent Exp		4,836,293	4,865,753	5,623,430	757,677	664,413	642,640	1,868,207	2,448,170
GRAND TOTAL		4,836,293	4,865,753	5,623,430	757,677	664,413	642,640	1,868,207	2,448,170

Table 28(c): Ministry Operational Plan 2018

Programme Description	2016	2017	2017	2018	2019	2020	2021
	Actual	Budget	Revised Budget	Budget	Est.	Est.	Est.
Development Partners	1,660,223	44,003	3,037,457	5,429,227	764,602	664,602	15,000
Other Development Projects	1,660,223	44,003	3,037,457	5,429,227	764,602	664,602	15,000
Grand Total	1,660,223	44,003	3,037,457	5,429,227	764,602	664,602	15,000

Ministry of Line and Phoenix Island Development

Responsible Minister: Minister of Line and Phoenix Island Development

Accounting Officer: Secretary for Line and Phoenix Island Development

Outcomes Sought:

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

Recurrent Budget Programs for 2018:

Administration

Finance Management

Public Works Development

Housing

Electricity Distribution

Electricity Generation

Water Supply

Development Planning Unit

Solar Salt Unit

Information Technology

Civil Engineering

Plant and Vehicle Unit, Kiritimati Island

Linnix Agency

Table 29(a): Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
008	Sundry Recoveries	10,660	8,500	2,000	8,500	8,933	9,293	9,745
050	Rental of Government Premises	5,116	10,000	8,000	10,000	10,510	10,933	11,464
127	Carpentry & Joinery	630	1,500	1,500	1,500	1,576	1,640	1,720
051	Rental of Houses	54,587	68,900	80,000	68,900	72,414	75,330	78,989
006	Sales of Electricity	385,963	320,000	320,000	350,000	367,848	382,662	401,250
007	Water Supply Fee	45,578	33,000	33,000	40,000	42,040	43,733	45,857
007	Solar Salt Sales	45,578	1,100	1,100	20,000	21,020	21,866	22,929
006	Computer Services	385,963	15,000	5,000	-	-	-	-
007	Sales of Business Plan	45,578	1,250	1,000	1,250	1,314	1,367	1,433
010	Hire of Government Equipments	904	194,900	5,000	55,000	57,805	60,133	63,054
036	Sublease rents and leases	-	7,200	-	-	-	-	-
Total Revenue		980,557	661,350	456,600	555,150	583,460	606,956	636,439
EXPENDITURE								
201	KPF contribution	90,429	118,900	118,900	155,175	158,279	161,444	164,673
202	Salaries	1,138,329	1,518,710	1,518,710	2,002,435	2,042,483	2,083,333	2,125,000
203	Housing assistance	-	7,150	7,150	-	-	-	-
204	Allowances	96,077	95,320	95,320	84,832	86,528	88,259	90,024
205	Overtime	193,842	126,650	126,650	88,655	90,428	92,237	94,082
206	Temporary assistance	68,703	66,570	66,570	66,570	67,901	69,259	70,645
208	Leave grants	118,966	550,800	550,800	565,500	565,500	565,500	565,500
Sub Total		1,706,347	2,484,100	2,484,100	2,963,167	3,011,120	3,060,032	3,109,923
215	Transport to work	133,774	166,870	166,870	157,458	161,395	165,429	169,565
216	Internal travel	381,554	270,660	270,660	274,363	281,222	288,253	295,459
217	Local training	34,202	7,500	7,500	6,768	6,937	7,110	7,288
219	Local catering	-	-	-	2,050	2,101	2,154	2,208
225	Relocation expenses	-	25,960	25,960	18,574	19,039	19,514	20,002
227	External travel	74,674	49,850	49,850	46,450	47,611	48,802	50,022
230	Cleaning	-	-	-	2,500	2,563	2,627	2,692
231	Communications	41,587	81,950	81,950	84,024	86,124	88,277	90,484
232	Electricity & gas	2,642	8,400	8,400	9,060	9,287	9,519	9,757
233	Water & sewage	-	1,370	1,370	2,570	2,634	2,700	2,768
237	Advertising/Media	-	-	-	300	308	315	323
239	Entertainment	22,759	34,690	34,690	34,690	35,557	36,446	37,357
240	Printing	-	6,920	6,920	8,565	8,779	8,999	9,224
241	Stationery & supp	132,801	98,348	98,348	96,760	99,179	101,658	104,200
243	Purch office equip	42,831	133,110	133,110	116,403	119,313	122,296	125,354
244	Repairs equip	-	18,050	18,050	21,550	22,089	22,641	23,207
250	Local services	92,813	100,820	100,820	106,524	109,187	111,917	114,714
251	Overseas Serv.	3,610	11,220	11,220	53,222	48,403	49,613	13,030
285	Hire of plant and equip	140,975	91,520	91,520	88,052	90,253	92,510	94,822
287	Fixed plant & eq	18,263	124,204	124,204	129,412	132,647	135,964	139,363
289	Building & infra maint	-	-	-	4,674	4,791	4,911	5,033
291	Maint of vehicles	-	54,000	54,000	60,680	62,197	63,752	65,346
Sub Total		1,122,485	1,285,442	1,285,442	1,324,648	1,351,615	1,385,405	1,382,218
Total Recurrent Exp		2,828,832	3,769,542	3,769,542	4,287,815	4,362,735	4,445,437	4,492,141
326	Other payments - Housing maintenance	161,286	150,000	150,000	150,000	150,000	150,000	150,000
345	Contrib to Dev Fund	1,000,080	1,000,080	1,000,080	500,000	-	-	-
Sub Total		1,161,366	1,150,080	1,150,080	650,000	150,000	150,000	150,000
GRAND TOTAL		3,990,198	4,919,622	4,919,622	4,937,815	4,512,735	4,595,437	4,642,141

Table 29(b): Head 29 – Ministry of Line and Phoenix Island Development Budget - 2018

		Revised				PWD												Linnix
Code	Description	2017 Budget	Budget 2017	2018 Budget	Difference	Admin 01	Accounts 02	Construction 03	Housing 04	Electrical 05	Power 06	IT 07	Civil 08	Planning 09	Solar Salt 10	HMM 11	Water 12	Agency 13
REVENUE																		
008	Sundry Recoveries	8,500	2,000	8,500	6,500	8,500												
050	Rental of Government Premises	10,000	8,000	10,000	2,000	10,000												
127	Carpentry & Joinery	1,500	1,500	1,500				1,500										
051	Rental of Houses	68,900	80,000	68,900	(11,100)				68,900									
006	Sales of Electricity	320,000	320,000	350,000	30,000					350,000								
007	Water Supply Fee	33,000	33,000	40,000	7,000												40,000	
007	Solar Salt Sales	1,100	1,100	20,000	18,900										20,000			
006	Computer Services	15,000	5,000	-	(5,000)													
007	Sales of Business Plan	1,250	1,000	1,250	250								1,250					
010	Hire of Government Equipments	194,900	5,000	55,000	50,000											55,000		
036	Sublease rents and leases	7,200	-	-														
Total Revenue		661,350	456,600	555,150	98,550	18,500	-	1,500	68,900	350,000	-	-	1,250	-	20,000	55,000	40,000	-
EXPENDITURE																		
201	KPF contribution	118,900	118,900	155,175	36,275	19,924	9,758	34,251	5,253	13,381	11,814	3,066	9,315	5,023	4,371	13,286	22,284	3,451
202	Salaries	1,518,710	1,518,710	2,002,435	483,725	249,568	125,770	447,261	67,127	174,171	150,782	40,188	120,260	65,179	56,176	173,597	288,652	43,703
203	Housing assistance	7,150	7,150		(7,150)													
204	Allowances	95,320	95,320	84,832	(10,489)	13,367	900	16,148	1,802	4,590	17,037	1,350	4,456	1,720	500	15,000	6,500	1,461
205	Overtime	126,650	126,650	88,655	(37,995)	12,375	6,720	14,023	3,360	12,754	15,120	840	2,954	700	2,695	1,820	14,000	1,295
206	Temporary assistance	66,570	66,570	66,570		16,081	4,334	9,416	2,912	4,240	6,740	690	3,936	1,800	2,100	3,546	8,471	2,304
207	Wages																	
208	Leave grants	550,800	550,800	565,500	14,700	67,500	30,000	140,000	17,000	45,500	58,000	8,500	27,000	10,000	17,000	52,500	86,500	6,000
Sub Total		2,484,100	2,484,100	2,963,167	479,067	378,815	177,482	661,099	97,454	254,636	259,493	54,634	167,921	84,423	82,841	259,749	426,407	58,214
215	Transport to work	166,870	166,870	157,458	(9,412)	30,970	7,000	13,266	8,910	9,720	8,206	1,033	10,229	4,185	5,544	17,795	32,029	8,572
216	Internal travel	270,660	270,660	274,363	3,703	160,432	40,980	4,372		15,154		9,173	9,135	12,667	7,150	9,000	6,300	
217	Local training	7,500	7,500	6,768	(733)	1,500		4,568							200			
219	Local catering			2,050	2,050								500		200			
225	Relocation expenses	25,960	25,960	18,574	(7,386)									300	250			
227	External travel	49,850	49,850	46,450	(3,400)	36,200						5,000			5,250			
230	Cleaning			2,500	2,500													
231	Communications	81,950	81,950	84,024	2,074	26,800	900	2,040	2,160	2,040		25,900	2,630	420	6,334	360	2,040	12,400
232	Electricity & gas	8,400	8,400	9,060	660										660			8,400
233	Water & sewerage	1,370	1,370	2,570	1,200	1,500										350		720
237	Advertising/Media			300	300				300									
239	Entertainment	34,690	34,690	34,690		34,690												
240	Printing	6,920	6,920	8,565	1,645		3,565			2,500					2,500			
241	Stationery & supp	98,348	98,348	96,760	(1,588)	25,100	5,883	4,979	5,182	2,210	12,647	500	13,479	3,809	4,392	2,430	11,400	4,750
242	Food & rations																	
243	Purch office equip	133,110	133,110	116,403	(16,707)	3,500	2,200	10,727	8,800	22,443		4,440	38,443	2,250		4,400	17,200	2,000
244	Repairs equip	18,050	18,050	21,550	3,500	11,250	3,300			1,100			3,400	500				2,000
250	Local services	100,820	100,820	106,524	5,704	28,898	2,950	10,172	5,560	2,792	9,592	2,000	17,210	3,100	5,000	8,500	9,000	1,750
251	Overseas Serv.	11,220	11,220	53,222	42,002	4,722						43,500				5,000		
285	Hire of plant and equip	91,520	91,520	88,052	(3,468)			21,000	12,000	9,600			8,982		14,000		21,000	1,470
287	Fixed plant & eq	124,204	124,204	129,412	5,208	20,000	4,500				47,912		7,000			50,000		
289	Building & infra maint			4,674	4,674								4,674					
291	Maint of vehicles	54,000	54,000	60,680	6,680										3,900	54,780		2,000
Sub Total		1,285,442	1,285,442	1,324,648	39,206	401,495	76,420	71,123	42,912	67,559	78,357	91,546	117,182	27,231	55,179	152,615	98,969	44,062
Total Recurrent Exp		3,769,542	3,769,542	4,287,815	518,273	780,309	253,901	732,222	140,366	322,195	337,849	146,179	285,102	111,654	138,021	412,363	525,377	102,276
326	Other payments - Housing maintenance	150,000	150,000	150,000					150,000									
345	Contrib to Dev Fund	1,000,080	1,000,080	500,000	(500,080)						500,000							
Sub Total		1,150,080	1,150,080	650,000	(500,080)				150,000		500,000							
GRAND TOTAL		4,919,622	4,919,622	4,937,815	18,193	780,309	253,901	732,222	290,366	322,195	837,849	146,179	285,102	111,654	138,021	412,363	525,377	102,276

Table 29(c): Ministry Operational Plan 2018

Programme Description	2016 Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Est.	2020 Est.	2021 Est.
Local Contribution to Development	1,000,080	1,000,080	1,000,080	500,000			
Power Supply in Kiritimati Island	1,000,080	1,000,080	1,000,080	500,000			
Development Partners	343,321	4,069,446	4,069,446	78,589			
Other Development Projects	343,321	4,069,446	4,069,446	78,589			
Grand Total	1,343,401	5,069,526	5,069,526	578,589			

Ministry of Justice

Responsible Minister: Minister of Justice

Accounting Officer: Secretary of Justice

Outcomes Sought:

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

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

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

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

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

Recurrent Budget Programs for 2018:

Administration
Customs Administration and Enforcement Department
Prison Division
Civil Registration Division
Human Right Division
Office of the People's Lawyer
Kiritimati Division

Table 31(a) Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
REVENUE								
004	Swearing Fees	-	2,000	2,000	2,000	2,102	2,187	2,293
003	Sundry Fees	-	2,000	2,000	2,000	2,102	2,187	2,293
111	Customs Division Services	50,512	35,000	50,000	50,000	52,550	54,666	57,321
112	Customs Licence Fees	53,402	14,000	50,000	50,000	52,550	54,666	57,321
Total Revenue		103,914	53,000	104,000	104,000	109,303	113,705	119,228
EXPENDITURE								
201	KPF contribution	-	80,254	80,254	113,335	115,601	117,913	120,272
202	Salaries	-	1,059,101	1,059,101	1,500,182	1,666,661	1,699,995	1,733,995
203	Housing assistance	-	68,968	68,968	78,326	79,893	81,490	83,120
204	Allowances	-	79,763	79,763	81,076	82,698	84,352	86,039
205	Overtime	-	140,689	140,689	98,482	100,452	102,461	104,510
206	Temporary assistance	-	10,947	10,947	10,947	11,166	11,389	11,617
208	Leave grants	-	184,500	184,500	205,500	216,000	216,000	216,000
Sub Total		-	1,624,222	1,624,222	2,087,848	2,272,471	2,313,601	2,355,553
215	Transport to work	-	49,176	49,176	92,956	95,280	97,662	100,104
216	Internal travel	-	73,590	90,590	81,134	83,162	85,241	87,372
217	Local training	-	1,000	1,000	1,000	1,025	1,051	1,077
219	Local catering	-	3,000	3,000	3,000	3,075	3,152	3,231
220	Local course fees	-	2,100	2,100	2,100	2,153	2,206	2,261
225	Relocation expenses	-	26,100	26,100	26,100	26,753	27,421	28,107
226	Recruitment expenses	-	2,000	2,000	2,000	2,050	2,101	2,154
227	External travel	-	84,375	84,375	82,958	85,032	87,158	89,337
230	Cleaning	-	3,723	3,723	3,722	3,815	3,911	4,009
231	Communications	-	56,260	66,260	64,880	66,502	68,165	69,869
232	Electricity & gas	-	111,198	111,198	117,198	120,128	123,131	126,209
233	Water & sewage	-	200	200	2,200	2,255	2,311	2,369
237	Advertising/Media	-	5,000	5,000	5,000	5,125	5,253	5,384
239	Entertainment	-	4,000	4,000	4,000	4,100	4,203	4,308
240	Printing	-	14,835	14,835	11,335	11,618	11,909	12,207
241	Stationery & supp	-	25,431	25,431	28,931	29,654	30,396	31,156
242	Food & rations	-	214,620	214,620	214,620	219,986	225,485	231,122
243	Purch office equip	-	62,607	62,607	52,607	53,922	55,270	56,652
244	Repairs equip	-	11,200	11,200	7,950	8,149	8,352	8,561
245	Uniforms	-	7,000	7,000	15,750	16,144	16,547	16,961
250	Local services	-	30,048	30,048	32,298	33,105	33,933	34,781
251	Overseas Serv.	-	24,600	24,600	17,600	18,040	18,491	18,953
285	Hire of plant and equip	-	128,206	128,206	128,206	131,411	134,696	138,064
295	Compensation	-	15,000	15,000	15,000	15,375	15,759	16,153
Sub Total		-	955,268	982,268	1,012,545	1,037,859	1,063,805	1,090,400
Total Recurrent Exp		-	2,579,490	2,606,490	3,100,394	3,310,330	3,377,406	3,445,953
306	Elections	280,009	20,020	20,020	-	328,326	-	-
345	Contrib to Dev Fund	-	-	26,000	-	-	-	-
Sub Total		280,009	20,020	46,020	-	328,326	-	-
GRAND TOTAL		280,009	2,599,510	2,652,510	3,100,394	3,638,656	3,377,406	3,445,953

Table 31(b): Head 37 – Ministry of Justice Budget - 2018

		Revised				Civil Office of						
		2017 Budget	Budget 2017	2018 Budget	Difference	Admin	Custom	Prison	Registration	Human Right	OPL	Xmas
Code	Description					01	02	03	04	05	06	07
REVENUE												
004	Sw earring Fees	2,000	2,000	2,000							2,000	
003	Sundry Fees	2,000	2,000	2,000							2,000	
111	Customs Division Services	35,000	50,000	50,000			50,000					
112	Customs Licence Fees	14,000	50,000	50,000			50,000					
Total Revenue		53,000	104,000	104,000		100,000						4,000
EXPENDITURE												
201	KPF contribution	80,254	80,254	113,335	33,081	16,980	29,276	28,752	9,732	4,713	19,623	4,259
202	Salaries	1,059,101	1,059,101	1,500,182	441,081	224,364	384,407	383,362	127,764	62,834	260,666	56,784
203	Housing assistance	68,968	68,968	78,326	9,358	8,376	11,712		6,410		51,828	
204	Allow ances	79,763	79,763	81,076	1,313	9,940	7,523	43,033	20,340		240	
205	Overtime	140,689	140,689	98,482	(42,206)	7,700	31,500	55,465			2,135	1,683
206	Temporary assistance	10,947	10,947	10,947		2,040	5,939		2,001		968	
208	Leave grants	184,500	184,500	205,500	21,000	27,000	57,000	58,500	18,000	6,000	30,000	9,000
Sub Total		1,624,222	1,624,222	2,087,848	463,627	296,401	527,358	569,112	186,382	73,547	365,007	70,043
215	Transport to work	49,176	49,176	92,956	43,781	25,420	16,105	35,440			15,992	
216	Internal travel	73,590	90,590	81,134	(9,456)	10,000	12,144	14,002	6,008		38,980	
217	Local training	1,000	1,000	1,000			1,000					
219	Local catering	3,000	3,000	3,000			3,000					
220	Local course fees	2,100	2,100	2,100							2,100	
225	Relocation expenses	26,100	26,100	26,100				15,000			11,100	
226	Recruitment expenses	2,000	2,000	2,000		2,000						
227	External travel	84,375	84,375	82,958	(1,417)	51,142	10,526	3,370	11,920		6,000	
230	Cleaning	3,723	3,723	3,722	(1)	1,973	1,000				750	
231	Communications	56,260	66,260	64,880	(1,380)	25,000	13,600	1,680			24,600	
232	Electricity & gas	111,198	111,198	117,198	6,000	31,608	57,000	6,000			22,590	
233	Water & sew age	200	200	2,200	2,000		200	2,000				
237	Advertising/Media	5,000	5,000	5,000			1,000				4,000	
239	Entertainment	4,000	4,000	4,000		3,000					1,000	
240	Printing	14,835	14,835	11,335	(3,500)		8,210				3,125	
241	Stationery & supp	25,431	25,431	28,931	3,500	6,500	6,819	2,000	5,362	1,000	7,250	
242	Food & rations	214,620	214,620	214,620				214,620				
243	Purch office equip	62,607	62,607	52,607	(10,000)	29,947	5,300		2,000		15,360	
244	Repairs equip	11,200	11,200	7,950	(3,250)	3,000	3,200				1,750	
245	Uniforms	7,000	7,000	15,750	8,750		7,000	8,750				
250	Local services	30,048	30,048	32,298	2,250	2,000	4,500	8,000	2,500		15,298	
251	Overseas Serv.	24,600	24,600	17,600	(7,000)	5,000	12,600					
285	Hire of plant and equip	128,206	128,206	128,206	()	105,850					22,356	
295	Compensation	15,000	15,000	15,000		15,000						
Sub Total		955,268	982,268	1,012,545	30,277	317,440	163,203	310,862	27,790	1,000	192,250	
Total Recurrent Exp		2,579,490	2,606,490	3,100,394	493,904	613,840	690,561	879,974	214,172	74,547	557,257	70,043
OTHER COMMITMENTS												
306	Elections	20,020	20,020		(20,020)							
345	Contribt to Dev Fund		26,000		(26,000)							
Sub Total		20,020	46,020		(46,020)							
GRAND TOTAL		2,599,510	2,652,510	3,100,394	447,884	613,840	690,561	879,974	214,172	74,547	557,257	70,043

Table 31(c): Ministry Operational Plan 2018

Programme Description	2016 Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Est.	2020 Est.	2021 Est.
Local Contribution to Development			26,000				
Support for single Customs Window			26,000				
Development Partners	328,000	250,000	293,224	263,224	128,000		
Other Development Projects	328,000	250,000	293,224	263,224	128,000		
Grand Total	328,000	250,000	319,224	263,224	128,000		

Leadership Commission

Responsible Minister: Te Beretitenti

Accounting Officer: Secretary, Leadership Commission

Outcomes Sought:

The outcomes sought is a transparent, professional and corrupt free conduct of leaders of government in accordance with the Constitution, laws and the Leaders Code of Conduct

Recurrent Budget Programs for 2018:

Administration

Table 31(a) Medium Term Revenue and Expenditure Framework 2016-2021

Code	Description	Actual 2016	Budget 2017	Revised Budget 2017	Budget 2018	Estimates 2019	Estimates 2020	Estimates 2021
EXPENDITURE								
201	KPF contribution	-	-	-	9,856	10,053	10,254	10,459
202	Salaries	-	-	-	131,414	134,043	136,724	139,458
203	Housing assistance	-	-	-	4,188	4,272	4,357	4,444
204	Allow ances	-	-	-	11,378	11,605	11,837	12,074
205	Overtime	-	-	-	3,509	3,579	3,650	3,723
206	Temporary assistance	-	-	-	1,456	1,485	1,515	1,545
208	Leave grants	-	-	-	15,000	15,000	15,000	15,000
Sub Total		-	-	-	176,801	180,037	183,337	186,704
215	Transport to w ork	-	-	-	5,261	5,393	5,527	5,666
216	Internal travel	-	-	-	29,496	30,233	30,989	31,764
227	External travel	-	-	-	15,000	15,375	15,759	16,153
230	Cleaning	-	-	-	1,200	1,230	1,261	1,292
231	Communications	-	-	-	22,200	22,755	23,324	23,907
232	Electricity & gas	-	-	-	3,000	3,075	3,152	3,231
239	Entertainment	-	-	-	1,000	1,025	1,051	1,077
241	Stationery & supp	-	-	-	7,932	8,130	8,333	8,541
243	Purch office equip	-	-	-	40,300	41,308	42,340	43,399
250	Local services	-	-	-	13,466	13,803	14,148	14,501
285	Hire of plant and equip	-	-	-	75,000	76,875	78,797	80,767
Sub Total		-	-	-	213,855	219,201	224,681	230,298
Total Recurrent Exp		-	-	-	390,655	399,237	408,018	417,002
GRAND TOTAL		-	-	-	390,655	399,237	408,018	417,002

Table 31(b): Head 38 – Leadership Commission - 2018

Code	Description	Revised Budget			Admin 01
		2017 Budget	2017 Budget	2018 Budget Difference	
EXPENDITURE					
201	KPF contribution			9,856	9,856
202	Salaries			131,414	131,414
203	Housing assistance			4,188	4,188
204	Allow ances			11,378	11,378
205	Overtime			3,509	3,509
206	Temporary assistance			1,456	1,456
208	Leave grants			15,000	15,000
Sub Total				176,801	176,801
215	Transport to work			5,261	5,261
216	Internal travel			29,496	29,496
227	External travel			15,000	15,000
230	Cleaning			1,200	1,200
231	Communications			22,200	22,200
232	Electricity & gas			3,000	3,000
239	Entertainment			1,000	1,000
241	Stationery & supp			7,932	7,932
243	Purch office equip			40,300	40,300
250	Local services			13,466	13,466
285	Hire of plant and equip			75,000	75,000
Sub Total				213,855	213,855
Total Recurrent Exp				390,655	390,655
GRAND TOTAL				390,655	390,655

Appendix 1: Kiribati Government Employees' Costs 2018

Code	Ministry	No. of Posts		KPF	Salary	Housing		Overtime	Temporary		Leave grant & passage	Total Personal Emolument
		2017	2018			Assistance	Allowance		Assistance	Wages		
9	Office of Te Beretitenti	61	69	59,801	781,570	23,808	41,261	26,542	15,779	-	99,000	1,047,761
10	Public Service Office	35	41	48,854	559,356	65,268	24,975	6,334	92,026	-	61,500	858,313
11	Judiciary	69	83	71,113	945,420	20,940	595,895	5,299	2,760	-	123,000	1,764,427
12	Police	568	579	414,923	5,526,313	13,956	508,749	524,069	6,000	-	649,500	7,643,510
13	Public Service Commission	7	7	5,993	78,997	4,884	34,102	3,387	904	-	9,000	137,267
14	Ministry of Foreign Affairs and Immigration	54	56	47,744	625,350	352,345	332,872	44,639	11,240	132,707	82,500	1,629,398
15	Ministry of Internal Affairs	154	160	144,949	1,910,612	40,656	78,989	9,812	22,046	31,476	238,500	2,477,040
16	Ministry of Environment, Lands and Agricultural Development	198	207	169,994	2,219,250	18,705	83,760	66,304	47,341	-	324,536	2,929,890
17	Maneaba ni Maungatabu	61	61	63,679	835,104	20,940	31,487	31,880	13,956	-	42,000	1,039,046
18	Ministry of Commerce, Industry and Cooperatives	77	82	74,603	987,489	51,600	48,715	4,718	7,214	-	124,500	1,298,839
19	Kiribati National Audit Office	43	44	41,650	551,607	15,528	6,472	5,296	3,732	-	64,500	688,786
20	Office of the Attorney General	24	29	35,896	476,580	51,912	2,860	6,230	2,040	-	42,000	617,518
21	Ministry of Fisheries and Marine Resources Development	165	172	146,899	1,920,710	83,460	72,510	49,456	37,944	-	249,000	2,559,979
22	Ministry of Health and Medical Services	830	868	788,337	10,241,632	249,740	2,293,852	504,862	269,528	-	1,243,000	15,590,951
23	Ministry of Education	1,475	1,515	1,416,859	18,299,727	132,105	447,675	51,391	591,724	-	2,181,000	23,120,480
24	Ministry of Information, Communication, Transport and Tourism Development	179	223	166,664	2,185,902	56,820	69,316	66,119	36,289	-	267,000	2,848,110
25	Ministry of Finance and Economic Development	148	154	132,726	1,703,909	76,872	48,400	37,890	65,773	-	214,500	2,280,070
26	Ministry for Women, Youth and Social Affairs	78	211	66,748	854,744	27,412	48,303	14,581	35,228	-	106,500	1,153,517
27	Ministry of Infrastructure and Sustainable Energy	199	196	159,086	2,103,912	60,108	25,723	29,436	17,235	-	292,500	2,688,000
28	Ministry of Labour and Human Resource Development	188	202	172,903	2,288,415	69,544	33,250	30,739	16,956	-	262,500	2,874,306
29	Ministry of Line and Phoenix Islands Development	208	78	155,175	2,002,435	-	84,832	88,655	66,570	-	565,500	2,963,167
37	Ministry of Justice	131	149	113,335	1,500,182	78,326	81,076	98,482	10,947	-	205,500	2,087,848
38	Leadership Commission	-	10	9,856	131,414	4,188	11,378	3,509	1,456	-	15,000	176,801
Total		4,952	5,196	4,507,790	58,730,629	1,519,117	5,006,452	1,709,630	1,374,689	164,183	7,462,536	80,475,024

Appendix 2: Subsidies, Grants and Other Commitments 2016-2021

Output No.	Title	Responsible Ministry	2016 Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Estimates	2020 Estimates	2021 Estimates
	Subsidies								
325	Kiribati Housing	PSO	-	250,000	250,000	250,000	250,000	250,000	250,000
312	Public Utilities Board	MISE	-	-	-	-	-	-	-
329	Copra Price Subsidy	MFED	22,793,760	25,100,000	30,600,000	-	-	-	-
331	Freight Subsidy Local Produce	MFED	10,421	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
330	Domestic Airfare Subsidy	MFED	-	-	-	-	-	-	-
312	Support to SOEs	MFED	-	-	-	-	-	-	-
338	Subsidy for Xmas air services	MICTTD	-	-	-	2,080,000	2,080,000	2,080,000	2,080,000
328	Community Service Obligations	MFED	2,944,089	4,500,000	4,500,000	4,350,000	4,500,000	4,500,000	4,500,000
263	Secondary Mission Schools	MoE	3,045,225	2,689,434	2,819,434	2,989,434	2,689,434	2,689,434	2,689,434
264	In- country tertiary support	MoE	493,871	522,336	522,336	522,336	522,336	522,336	522,336
349	Rice Buffer for Line and Phoenix islands	MCIC	-	-	-	-	-	-	-
350	School stationery for Primary & JSS students	MoE	921,415	1,250,000	1,250,000	1,276,250	1,308,156	1,340,860	1,374,382
353	Subsidy for School Fees	MoE	1,475,420	2,642,984	2,642,984	2,706,231	2,773,887	2,843,234	2,914,315
354	School for Special Needs Children	MoE	-	-	-	102,376	102,376	102,376	102,376
337	School Fees for Underprivileged Children	MWYSSA	-	-	-	56,000	56,000	56,000	56,000
319	USP Contribution	MoE	-	-	-	729,984	729,984	729,984	729,984
	Sub Total		31,684,201	37,954,754	43,584,754	16,062,611	16,012,173	16,114,224	16,218,826
	Grants								
315	Support Grants	MIA	1,806,800	2,372,047	2,372,047	2,842,257	2,842,257	2,842,257	2,842,257
317	Voluntary organisations grants	MWYSSA	21,448	20,000	20,000	20,000	20,000	20,000	20,000
318	Local Councils' grant	MIA	38,519	180,686	180,686	180,686	180,686	180,686	180,686
302	Senior citizen's benefit	MWYSSA	2,936,575	3,104,835	3,104,835	3,197,980	3,293,920	3,392,737	3,494,519
	Sub Total		4,803,342	5,677,568	5,677,568	6,240,923	6,336,863	6,435,680	6,537,462
	Contributions								
297	International contributions	MFED	1,603,639	2,953,942	2,953,942	1,633,714	1,633,714	1,633,714	1,633,714
	Sub Total		1,603,639	2,953,942	2,953,942	1,633,714	1,633,714	1,633,714	1,633,714
	Other Commitments								
270	Search and Rescue	MICTTD	872,500	800,000	800,000	800,000	800,000	800,000	800,000
300	Pension and KPF	MFED	8,611	7,500	7,500	7,500	7,500	7,500	7,500
286	Land rent	MELAD	3,893,316	4,601,419	4,601,419	4,601,419	4,601,419	4,601,419	4,601,419
306	Elections	MoJ	280,009	20,020	20,020	-	328,326	-	-
332	Ferry Services to remote islands	MIA	28,486	22,757	22,757	22,757	22,757	22,757	22,757
289	Government buildings maintenance	MISE	627,059	1,000,000	1,030,000	1,200,000	1,200,000	1,200,000	1,200,000
289	Outer Island water infrastructure maintenance	MISE	-	-	-	100,000	100,000	100,000	100,000
289	Fire and electrical safety program	MISE	-	-	-	100,000	-	-	-
326	Other payments - Housing maintenance	MLPID	161,286	150,000	150,000	150,000	150,000	150,000	150,000
	Sub Total		5,871,268	6,601,696	6,631,696	6,981,676	7,210,002	6,881,676	6,881,676
	Grand Total		43,962,450	53,187,960	58,847,960	30,918,924	31,192,751	31,065,294	31,271,678

Appendix 3: Local Contribution to Development Fund 2016-2021

Ministry	Projects			2017 Revised	2018 Budget	2019	2020	2021
		2016 Actual	2017 Budget	Budget		Estimates	Estimates	Estimates
MELAD	Outer Island Council Survey leases	-	-	-	50,000	-	-	-
MELAD	Survey equipment	-	-	260,000	-	-	-	-
MFED	Archival and Storage Facility	45,000	45,000	45,000	45,000	-	-	-
MFED	Household Income and Expenditure Survey	500,000	-	-	-	-	-	-
MFED	Population Census 2020	-	-	-	-	-	200,000	-
MFED	Interim copra payment	1,070,000	-	-	-	-	-	-
MFED	Outer Island Infrastructure Program	-	-	30,000,000	-	-	-	-
MFED	Support to the SOE reform program	-	-	500,000	150,000	-	-	-
MFED	Climate change support program for GCF	-	-	150,000	-	-	-	-
MFED	Development Partners Forum	-	-	-	94,823	-	-	-
MFED	Updating and Annual training on finance manual	-	-	-	17,000	-	-	-
MFED	Demographic Health Survey	-	-	-	40,000	-	-	-
MFED	Copra Price Scheme	-	-	-	31,100,000	31,100,000	31,100,000	31,100,000
MFED	Financial Management Information System	-	-	-	3,100,000	-	-	-
MFMRD	Support to Fisheries	-	500,000	500,000	500,000	500,000	500,000	500,000
MFMRD	Support to Observers	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
MFMRD	Strengthening for the Seaweed Sector	-	200,000	200,000	-	-	-	-
MFMRD	Fisheries Observer Programme	1,714,096	-	-	-	-	-	-
MHMS	Local Referrals	1,068,911	1,074,831	1,074,831	1,074,831	1,074,831	1,074,831	1,074,831
MHMS	Overseas Referrals	1,773,335	1,773,335	4,573,335	2,573,335	2,573,335	2,573,335	2,573,335
MHMS	Health Specialists	253,823	253,823	253,823	253,823	253,823	253,823	253,823
MHMS	Directly Observable Treatment Support	69,284	138,570	138,570	138,570	138,570	138,570	138,570
MICTTD	Fiji Airways (Xmas)	3,080,000	3,080,000	3,080,000	-	-	-	-
MICTTD	Support to Kiribati Aviation Investment Project	40,000	40,000	40,000	40,000	-	-	-
MICTTD	KAIP Additional Financing	2,400,000	-	-	-	-	-	-
MICTTD	AKL Expert Aviation Team	125,800	-	-	-	-	-	-
MICTTD	AKL Commercial Manager	230,000	-	-	-	-	-	-
MICTTD	AKL Computerised reservation system	-	-	189,000	-	-	-	-
MICTTD	AKL Dash 8	-	-	5,700,000	-	-	-	-
MICTTD	AKL Hanger and Office Redevelopment	-	-	1,000,000	-	-	-	-
MICTTD	Kiribati Connectivity Project	-	-	500,000	-	-	-	-
MICTTD	New Tekabiauua Holding Limited Vessel	3,400,000	-	-	-	-	-	-
MICTTD	KSSL expatriate General Manager/CEO	-	-	194,600	-	-	-	-
MICTTD	LC Linninx insurance costs	-	-	181,679	-	-	-	-
MICTTD	BPA Kiritimati Island AM transmitter	-	-	-	76,000	-	-	-
MLPID	Power Supply in Kiritimati Island	1,000,080	1,000,080	1,000,080	500,000	-	-	-
MOE	Overseas Scholarship	1,581,425	1,781,000	2,274,280	2,852,460	2,852,460	2,852,460	2,852,460
MOE	USP Contribution	729,984	729,984	729,984	-	-	-	-
MOE	Students' Loan Scheme	763,960	763,960	1,571,460	1,571,460	763,960	763,960	763,960
MOE	School for Special Needs Children	102,376	102,376	102,376	-	-	-	-
MOE	Primary School Teacher Training	-	103,109	103,109	103,109	103,109	103,109	103,109
MISE	Kiritimati Water Supply Project Preparation	7,000	10,000	10,000	-	-	-	-
MISE	Support to KAP III Project	10,000	17,500	17,500	-	-	-	-
MISE	Support to KiriWatsan	15,000	15,500	15,500	-	-	-	-
MISE	Support to South Tarawa Road Upgrading	60,000	30,000	30,000	-	-	-	-
MISE	Support to KOIL Fuel Storage Project	20,000	-	-	-	-	-	-
MISE	Support to PIGGAREP	10,000	-	-	-	-	-	-
MISE	Support to PUB Power Generation	15,000	-	-	-	-	-	-
MISE	Cofinance of PUB HV Distribution	-	-	1,000,000	-	-	-	-
MISE	Kiribati Roads Rehabilitation Project	15,200,000	-	-	700,000	-	-	-
MISE	Support to Nippon Causeway (local contribution)	-	246,167	1,246,167	246,167	187,666	-	-
MISE	Phase I of the Outer Islands Access and Passages	-	-	700,000	-	-	-	-
MoJ	Support for single Customs Window	-	-	26,000	-	-	-	-
MWYSSA	School Fees for Underprivileged Children	133,631	56,000	56,000	-	-	-	-
MWYSSA	Olympic Games Contingent to Rio De Janiero	101,100	-	-	-	-	-	-
MWYSSA	Social Stability Fund	500,000	500,000	500,000	500,000	500,000	500,000	500,000
MWYSSA	Te Runga	-	303,645	693,645	-	-	-	-
MWYSSA	Commonwealth Games (Gold Coast)	-	-	35,245	75,000	-	-	-
MWYSSA	Pacific Games (Tonga)	-	-	-	-	300,000	-	-
MWYSSA	Olympic Games Contingent to Tokyo	-	-	-	-	-	100,000	100,000
MWYSSA	National Women's Expo	-	-	-	50,000	-	-	-
MWYSSA	Construction of national sports stadium	-	-	-	1,850,000	-	-	-
OB	Upgrading of Cabinet Facilities and State House Gues	-	-	-	95,774	-	-	-
PSO	Local Training	100,000	100,000	100,000	100,000	100,000	100,000	100,000
PSO	Overseas Training	213,245	213,245	213,245	213,245	213,245	213,245	213,245
PSO	Housing Development Phase II	-	-	600,000	-	700,000	700,000	-
PSO	Overseas Short Term Training	-	-	-	150,000	150,000	150,000	150,000
PSO	Review of Public Service pay scales	-	-	500,000	-	-	-	-
	TOTAL	36,333,050	14,078,125	61,105,429	49,260,597	42,510,999	42,323,333	41,423,333

Appendix 4: List of Accounting Officers

Head		Accounting Officer
345	Contribution to Development Fund	Secretaries
347	Contribution to the RERF	Secretary, MFED
09	Office of Te Beretitenti	Secretary, OB
10	Public Service Office	Secretary, PSO
11	Judiciary	Chief Registrar
12	Kiribati Police Service	Commissioner of Police
13	Public Service Commission	Secretary, PSC
14	Ministry of Foreign Affairs and Immigration	Secretary, MFAI
15	Ministry of Internal Affairs	Secretary, MIA
16	Ministry of Environment, Lands and Agricultural Development	Secretary, MELAD
17	Maneaba ni Maungatabu	Clerk to Parliament
18	Ministry of Commerce, Industry and Cooperatives	Secretary, MCIC
19	Kiribati National Audit Office	Auditor General
20	Office of the Attorney General	Attorney General
21	Ministry of Fisheries and Marine Resource Development	Secretary, MFMRD
22	Ministry of Health and Medical Services	Secretary, MHMS
23	Ministry of Education	Secretary, MoE
24	Ministry of Information, Communication, Transport and Tourism Development	Secretary, MICTTD
25	Ministry of Finance and Economic Development	Secretary, MFED
26	Ministry for Women, Youth, Sport and Social Affairs	Secretary, MWYSSA
27	Ministry of Infrastructure and Sustainable Energy	Secretary, MISE
28	Ministry of Employment and Human Resources	Secretary, MEHR
29	Ministry of Line and Phoenix Islands Development	Secretary, MLPID
36	Office of the People's Lawyer	Secretary, MoJ
37	Ministry of Justice	Secretary, MoJ
38	Leadership Commissions	Secretary, LC
35	Debt Servicing	Secretary, MFED
	Subsidies, Grants and other Commitments	Refer to page 89
325	Kiribati Housing	Secretary, PSO
312	Public Utilities Board	Secretary, MISE
329	Copra Price Subsidy	Secretary, MFED
331	Freight Subsidy Local Produce	Secretary, MFED
330	Domestic Airfare Subsidy	Secretary, MFED
312	Support to SOEs	Secretary, MFED
338	Subsidy for Xmas air services	Secretary, MICTTD
328	Community Service Obligations	Secretary, MFED
263	Secondary Mission Schools	Secretary, MoE
264	In- country tertiary support	Secretary, MoE
349	Rice Buffer for Line and Phoenix islands	Secretary, MCIC
350	School stationery for Primary & JSS students	Secretary, MoE
353	Subsidy for School Fees	Secretary, MoE
354	School for Special Needs Children	Secretary, MoE
337	School Fees for Underprivileged Children	Secretary, MWYSSA
319	USP Contribution	Secretary, MoE

315	Support Grants	Secretary, MIA
317	Voluntary organisations grants	Secretary, MWYSSA
318	Local Councils' grant	Secretary, MIA
302	Senior citizen's benefit	Secretary, MWYSSA
297	International contributions	Secretary, MFED
270	Search and Rescue	Secretary, MICTTD
300	Pension and KPF	Secretary, MFED
286	Land rent	Secretary, MELAD
306	Elections	Secretary, MoJ
332	Ferry Services to remote islands	Secretary, MIA
289	Government buildings maintenance	Secretary, MISE
289	Outer Island water infrastructure maintenance	Secretary, MISE
289	Fire and electrical safety program	Secretary, MISE
326	Other payments - Housing maintenance	Secretary, MLPID

Appendix 5: Government of Kiribati – Statement No XIII: Loans from Consolidated Fund as at 31 December 2016

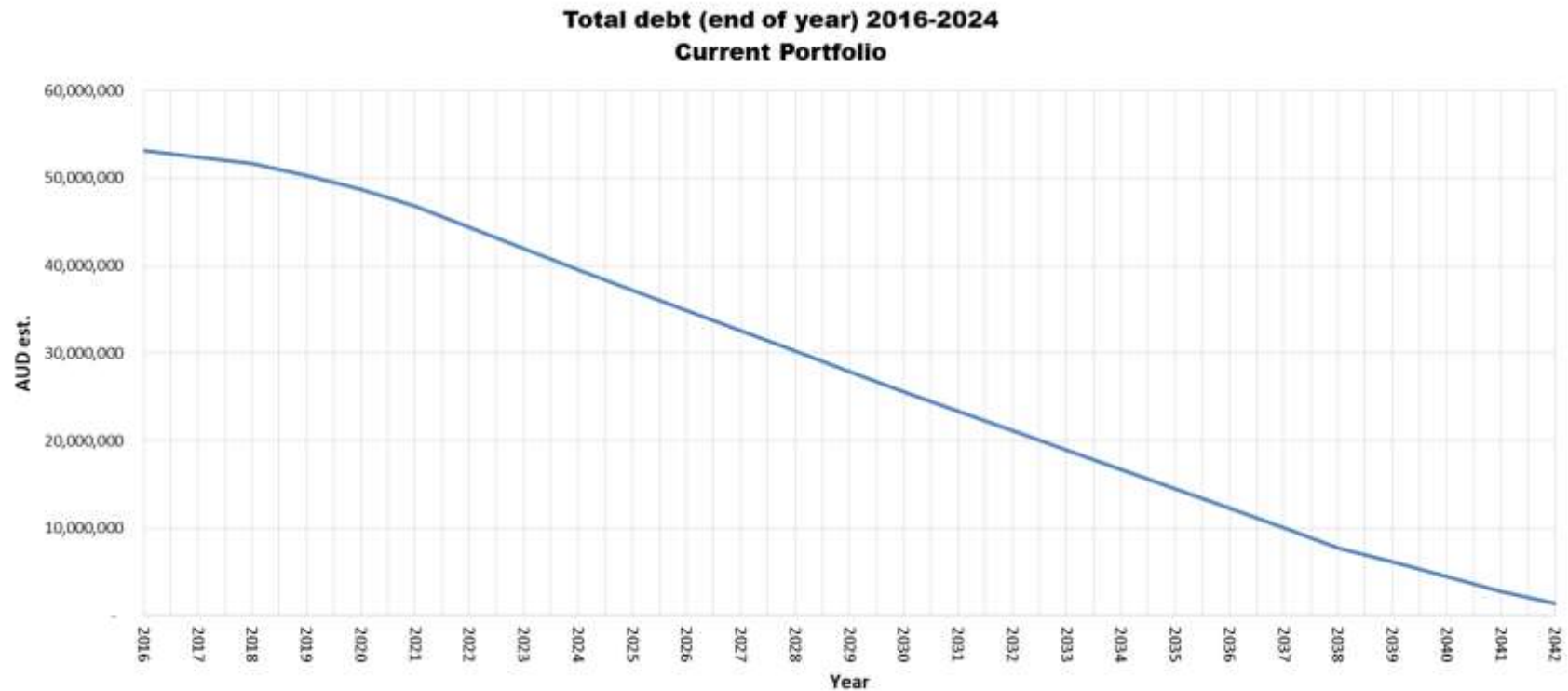
Borrower	Purpose and Authority	Amount Borrowed	Outstanding	Notes
National Loans Board (DBK)	To provide loans for agriculture and economic development. Authority: Secretary of State Savingram No.23630/5/62	100,000	100,000	Interest free loans with indefinite period issued in 1962
National Loans Board (DBK)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

Appendix 6(a): Public Debt (detailed)

		Original Amount Borrowed Foreign Currency	Loan Currency	2016 Loan Repayment Est. (AUD)		Est. Principal Balance @ 31/12/16 Original Currency	Est. Principal Balance @ 31/12/16 (AUD)	2017 Loan Repayment Est. (AUD)		Est. Principal Balance @ 31/12/17 Original Currency	Est. Principal Balance @ 31/12/17 (AUD)	2018 Loan Repayment Est (AUD)		Est. Principal Balance @ 31/12/18 Original Currency	Est. Principal Balance @ 31/12/18 (AUD)
Year	Purpose of the Loan			Principal	Interest			Principal	Interest			Principal	Interest		
1985	Asian Development Bank Loan No.281 KIR (SF) equivalent US\$515,729.79 for Construction of Betio/Bairiki Causeway Principal repayment over 30 years commencing May 1987 interest free loan, with 1% service charge	515,730	SDR	16,866	169	-	-	-	-	-	-	-	-	-	-
1988	Asian Development Bank Loan No.724 KIR (SF) equivalent SDR 496,105.53. On lent to Betio Shipyard.Principal repayment over 30 years commencing April 1985 interest free loan, with 1% service charge	496,106	SDR	41,268	3,714	158,539	295,304	36,881	2,969	138,739	258,423	36,881	2,492	118,939	221,542
1989	Asian Development Bank Loan No.786 KIR (SF) equivalent SDR 574,425.15, on lent to PUB foe Power Generation Principal repayment over 30 years commencing December 1996 interest free loan, with 1% service charge	574,425	SDR	42,189	4,641	203,182	378,459	39,861	3,685	181,782	338,598	39,861	3,286	160,382	298,737
1990	Asian Development Bank Loan No.922 KIR (SF) equivalent SDR 666,970.06 on lent to PUB for Power Distribution Principal repayment over 30 years commencing March 1999 interest free loan, with 1% service charge	666,970	SDR	57,171	7,432	348,036	648,273	49,863	6,538	319,036	594,256	54,017	5,808	290,036	540,239
1991	Asian Development Bank Loan No.1039 KIR (SF) equivalent SDR 722,000.00. As at 31/12/92 only part draw down. On lent to Development Bank of Kiribati. Principal repayment over 30 years commencing May 2001 interest free loan, with 1% service charge	722,000	SDR	47,314	7,097	334,063	622,247	40,550	4,234	310,063	577,543	44,704	5,664	286,063	532,839
2000	Asian Development Bank Loan No.1648 KIR (SF) for SDR 7,271,000 purpose is to finance Sanitation, Public Health Environment project (SAPHE). Contract agreement between Kiribati Government and Original Engineering Company signed on 24th May 2000. DF:12/01VX	7,271,000	SDR	280,820	128,005	6,345,846	11,820,154	277,108	115,621	6,194,846	11,538,892	281,262	114,686	6,043,846	11,257,630
2011	Asian Development Bank Loan No.2718 KIR (SF) for SDR 7,621,000 signed on 17 March 2011 purpose is to support the Kiribati Road Rehabilitation project. 7 year grace period with interest of 1% during the grace period and 1.5% afterwards. The loan will be paid over 30 years	7,621,000	SDR	-	22,816	7,621,000	14,195,332	-	130,698	7,492,122	13,955,275	-	133,350	7,336,035	13,664,540
2012	Asian Development Bank Loan No 2795 KIR (SF) for SDR 4.7 million purpose is for the South Tarawa Sanitation Improvement Sector Project. Commenced 3 May 2012. 7 year grace period with interest of 1% during the grace period and 1.5% afterwards. The loan will be paid over 30 years.	4,700,000	SDR	-	5,390	2,664,093	4,962,299	-	34,376	2,664,093	4,962,299	-	49,623	2,664,093	4,962,299
2014	International Cooperation and Development Fund Loan for the repair and upgrade of Bonriki International Airport. Commenced 6 August 2014. 7 year grace period with a commitment fee of 0.75% interest and afterwards 1.5%. The loan will be paid over 30 years.	20,227,983	AUD	-	247,019	20,227,983	20,227,983	-	294,991	20,227,983	20,227,983	-	307,634	20,227,983	20,227,983
	JPY Commission Bank Charges Contingency Interest Components - SOE Loan repayments Principal Components - SOE Loan repayments				70,000 200,000				350,000 140,000				500,000 160,000		
	Total Public Debts Payments			485,629	696,282	37,902,743	53,150,051	444,263	1,083,112	37,528,664	52,453,270	456,725	1,282,543	37,127,378	51,705,809

Appendix 6(b): Public Debt Summary 2016-2028

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Interest	426,282	593,112	622,543	656,181	687,437	679,793	650,527	617,944	586,113	552,869	520,656	488,743	457,532
Principal	485,629	444,263	456,725	1,319,830	1,526,593	1,966,332	2,406,071	2,406,071	2,406,329	2,369,190	2,349,040	2,329,329	2,329,396
Total debt service	911,911	1,037,375	1,079,267	1,976,012	2,214,030	2,646,125	3,056,598	3,024,015	2,992,442	2,922,059	2,869,696	2,818,072	2,786,928
Closing balance	53,150,051	52,453,270	51,705,809	50,282,598	48,756,004	46,789,672	44,383,601	41,977,531	39,571,202	37,202,012	34,852,972	32,523,643	30,194,247
JPY Commission	70,000												
Bank charges	200,000	350,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Contingency		140,000	160,000	300,000	330,000	400,000	460,000	450,000	450,000	440,000	430,000	420,000	420,000
Total Expense	1,181,911	1,527,375	1,739,267	2,776,012	3,044,030	3,546,125	4,016,598	3,974,015	3,942,442	3,862,059	3,799,696	3,738,072	3,706,928



Appendix 6(c): Estimated Contingent Liabilities as at 1 December 2017

Description	2017	Currency	Details
KPF guarantee	5,411,450	AUD	Under Section 10 of CAP78A (Provident Fund Act 1977), the Government of Kiribati guarantees to fund any obligations that are unable to be met by the KPF; this is the current estimate of the KPF funding gap.
VISA Business Card	280,000	AUD	To meet the travelling requirements of Government Senior Government Officials and Ministers
Letter of Credit	182,832	AUD	Procurement facilitation - Purchase of two Automatic Dependent Surveillance Broadcast (ADS-B) Ground Stations
Letter of Credit	1,602,341	USD	Procurement facilitation - To accommodate import of Airport Rescue and fire fighting vehicles
Letter of Credit	1,893,000	AUD	Procurement facilitation - Acquisition of 3 new 23.8m GFRP Fresh Tuna Long Liners
Promissory Notes	8,190,000	SDR	Promissory Notes held by Kiribati for the International Monetary Fund (IMF)
Callable Capital	990,000	SDR	Callable Capital held by Kiribati for the International Bank for Reconstruction and Development (IBRD)
Callable Capital	54,000	SDR	Callable Capital held by Kiribati for the International Development Association (IDA)

Appendix 7: Kiribati Government Statements of Special Funds 2013-2017

Civil Aviation Special Fund

	2013	2014	2015	2016	est. 2017
Opening Balance	527,848	613,233	642,036	426,507	902,541
Add: Receipts	1,121,631	498,542	581,862	2,286,277	846,836
Less: Payments	1,036,246	469,739	797,391	1,854,254	1,229,656
Closing Balance	613,233	642,036	426,507	902,541	519,721

Plant & Vehicle Unit (PVU)

	2013	2014	2015	2016	est. 2017
Opening Balance	58,949	348,398	488,588	494,911	199,974
Add: Receipts	3,862,082	1,887,821	487,263	203,176	211,570
Less: Payments	3,572,633	1,747,630	480,940	552,831	337,536
Closing Balance	348,398	488,588	494,911	199,974	74,009

Import Levy Fund

	2013	2014	2015	2016	est. 2017
Opening Balance	2,952,434	4,222,721	4,682,031	4,806,517	6,126,683
Add: Receipts	2,970,036	2,726,980	2,726,341	3,007,381	3,443,154
Less: Payments	1,699,748	2,267,671	2,601,855	2,159,712	3,296,176
Closing Balance	4,222,721	4,682,031	4,806,517	6,126,683	6,273,660

Highway authority

	2013	2014	2015	2016	est. 2017
Opening Balance	-	-	-	-	3,350
Add: Receipts	-	-	-	-	142,687
Less: Payments	-	-	-	-	28,213
Closing Balance	-	-	-	-	117,823

Dai Nippon Causeway Fund

	2013	2014	2015	2016	est. 2017
Opening Balance	2,601,746	2,598,623	2,581,248	2,404,882	2,105,898
Add: Receipts	275,517	191,477	298,588	208,823	196,135
Less: Payments	278,657	208,852	474,953	320,169	33,245
Closing Balance	2,598,623	2,581,248	2,404,882	2,105,898	2,268,788

Stabex Special Fund

	2013	2014	2015	2016	est. 2017
Opening Balance	59,348	59,349	59,350	59,351	59,352
Add: Receipts	-	-	-	-	-
Less: Payments	-	-	-	-	-
Closing Balance	59,348	59,349	59,350	59,351	59,352

Kaoki Mange Special Fund

	2013	2014	2015	2016	est. 2017
Opening Balance	114,185	188,897	299,626	317,414	329,305
Add: Receipts	228,726	272,600	251,995	293,152	226,601
Less: Payments	154,014	161,871	234,207	281,260	243,359
Closing Balance	188,897	299,626	317,414	329,305	312,547

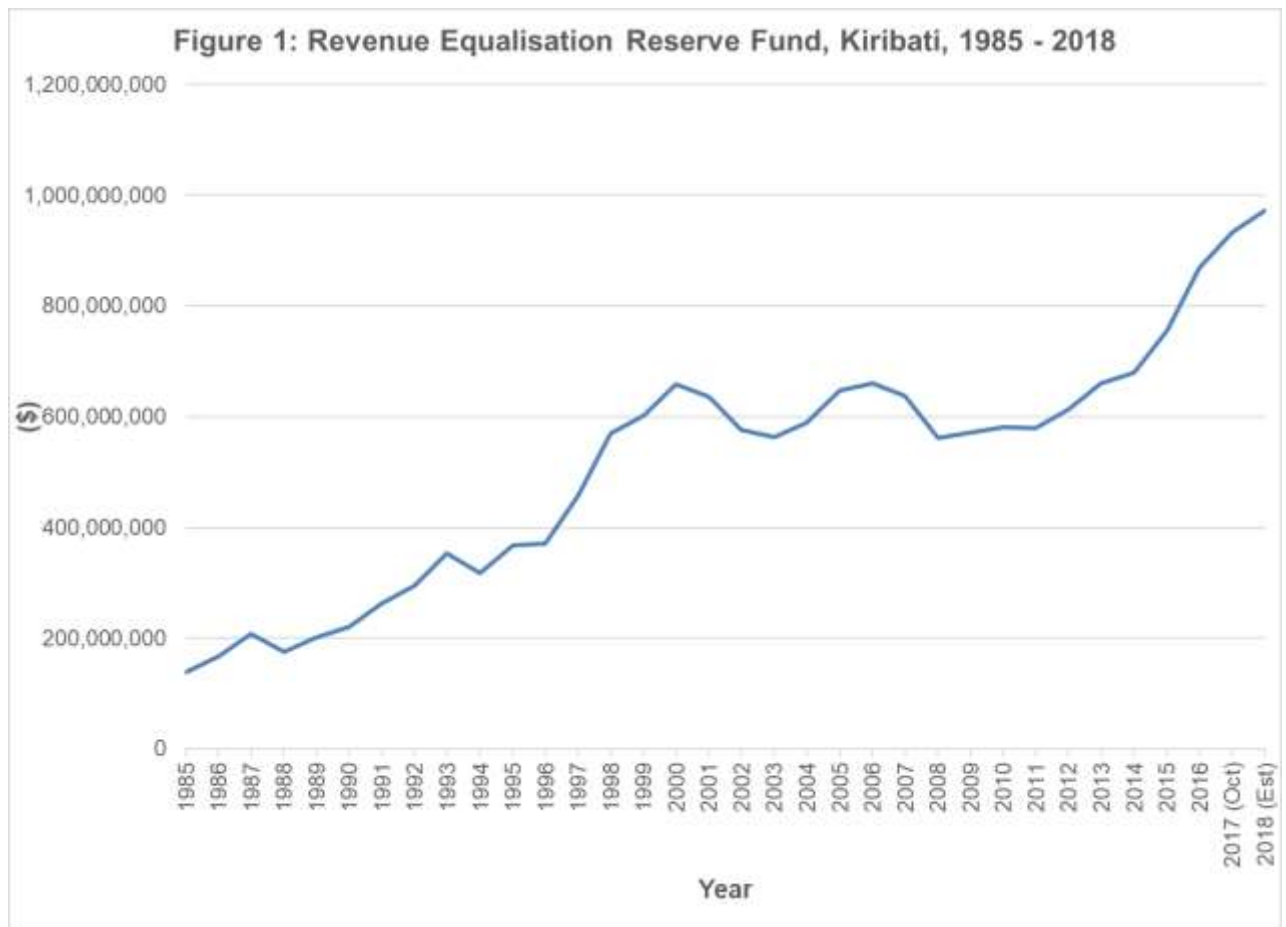
Leper Trust Fund

	2013	2014	2015	2016	est. 2017
Opening Balance	8,957	8,958	8,959	8,960	8,961
Add: Receipts	-	-	-	-	-
Less: Payments	-	-	-	-	-
Closing Balance	8,957	8,958	8,959	8,960	8,961

Appendix 8: Revenue Equalisation Reserve Fund Statement 2014-2018

	2014 Actual	2015 Actual	2016 Actual	2017 Oct	2018 Estimate	Year	Market Value
	\$	\$	\$	\$	\$		\$
Opening Market Value	660,916,093	678,971,073	756,259,202	868,095,698	933,641,511	1985	138,614,452
						1986	167,567,378
Prior Years NAV at cost	606,475,292	642,330,354	384,169,340	874,891,013	933,861,002	1987	207,499,878
Net Transfers			355,559,637	-		1988	176,076,883
Deposits/Contributions	10,000,000	50,000,000	70,000,000	-		1989	200,935,558
Interest & Dividends	20,715,727	18,666,572	65,892,632	41,076,273	38,036,800	1990	220,403,732
Other income	2,362	27,606	(27)	1,070		1991	263,246,547
Currency gains/losses	3,298,096	27,857,375	(4,798)	-		1992	295,840,642
Valuation gains/losses	21,808,993	23,602,631	(8,870)	(1,064,895)		1993	353,376,735
						1994	318,342,617
Unrealised appreciation	36,640,719	(4,644,964)	(7,236,234)	19,392,075	836,998	1995	367,852,284
						1996	371,768,284
Total capital	698,941,189	757,839,574	868,371,680	934,295,536	972,734,800	1997	458,874,181
						1998	570,094,475
<i>less</i>						1999	601,530,015
Transfers to Tarawa	18,370,000	-	-	-		2000	658,002,993
Withdrawals						2001	635,887,114
Tax expense	204,200	283,216	-	-		2002	575,986,969
Management fee	1,387,317	1,328,790	275,033	653,815	698,000	2003	562,577,167
Other expenses	8,599	(31,634)	949	210		2004	589,074,219
						2005	646,816,933
Total expenses	19,970,116	1,580,372	275,982	654,025	698,000	2006	659,584,882
						2007	637,335,603
Closing Market Value	678,971,073	756,259,202	868,095,698	933,641,511	972,036,800	2008	561,601,101
						2009	570,913,488
						2010	580,916,530
						2011	578,939,106
						2012	613,875,384
						2013	660,916,093
						2014	678,971,073
						2015	756,259,202
						2016	868,095,698
						2017 (Oct)	933,641,511
						2018 (Est)	972,036,800

Figure 1: Revenue Equalisation Reserve Fund, Kiribati, 1985 to 2018



Appendix 9: Expense Codes

PERSONAL EMOLUMENTS

201. KPF

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

202. Salaries

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

203. Housing Assistance

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

204. Allowances

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

205. Overtime

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

206. Temporary Assistance

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

207. Wages

Payments to casual labourers or contract staff.

208. Leave Grant

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

210. Standing Allowances

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

OTHER STAFF COSTS

215. Transport to Work

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

216. Internal Travel

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

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

217. Local Training Costs - Other

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

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

218. Local Accommodation and Allowances

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

219. Local Catering

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

220. Local Training – Course Fees Civil Servants

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

221. Training Overseas

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

225. Relocation

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

226. Recruitment

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

227. External Travel

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

ADMINISTRATION EXPENSES

230. Cleaning

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

231. Communications

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

232. Electricity and Gas

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

233. Water and Sewerage

This is for water and sewerage charges.

235. Office Transport

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

237. Advertisements/Media

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

239. Entertainment

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

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

OPERATIONAL EXPENSES

240. Printing

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

241. Stationery and Supplies

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

242. Food and Rations

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

243. Purchase of Office Equipment, Furniture and Software

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

244. Repair of Equipment

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

245. Uniforms

Purchase of uniforms.

246. Specialist Purchases

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

248. Compensation for Trees

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

250. Services – Local

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

251. Services – Overseas

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

OTHER MINISTRY EXPENSES

255. Commitment and Other Fees

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

260. Medical Referral Local

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

261. Medical Referral Overseas

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

263. Secondary Mission Schools

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

264. In-Country Tertiary Support

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

265. Tertiary Scholarships Overseas

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

266. USP Contribution

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

270. Search and Rescue

All the costs of search and rescue operations.

278. Sundry Purchases

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

279. Special Expenditure

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

280. Donations

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

285. Hire of Plant and Equipment

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

286. Lease of Land (Land Rent)

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

287. Fixed Plant and Equipment

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

288. Motor Vehicle Fund Outer Islands

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

289. Building and Infrastructure Maintenance

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

290. Building and Infrastructure Construction

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

291. Maintenance of Machinery & Vehicles

Maintenance of heavy equipment and vehicles.

295. Compensation

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

297. International Contribution

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

300. Pensions

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

302. Senior Citizens' Benefit

Benefits paid to people over 67.

306. National Elections

This is for all costs of the National Election.

308. Commission of Enquiry

This is for the costs of any Commissions of Enquiry

309. Banaba Compensation

This is payment to people who worked on Banaba.

310. Investment in SOEs or Other Companies

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

311. Loans to SOEs

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

312. Support to SOEs

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

315. Support Grant (Local Government)

The grant paid to outer-islands for their operations.

317. Voluntary Organisations Grants

Payments by Government to approved voluntary organisations.

318. Local Council Grants

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

319. Other Grants

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

320. Donations

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

325. Kiribati Housing Subsidy

The subsidy paid to the Kiribati Housing Corporation.

326. Housing Maintenance

Payments for maintenance of housing on Christmas Island.

327. PUB Sewerage Subsidy

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

328. CSO Payments to SOEs

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

329. Copra Price Subsidy

Payments by Government to subsidise the price paid for copra.

330. Domestic Airfare Subsidy

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

331. Freight Subsidy Local Produce

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

332. Ferry Services to Remote Islands

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

334. Subsidy to Kiribati Handicraft

Payments by Government to support local handicraft.

335. Food Subsidy

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

337. School Fees for the Underprivileged

Payment of school fees for the underprivileged.

338. Transport Subsidy

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

345. Local Contributions to Development Fund

Payments by the Government to the Development Fund.

347. Contribution to the RERF

Payment by the Government to the Revenue Equalisation Reserve Fund.

348. Revolving Fund

Payment from any Revolving Fund.

349. Rice Buffer for Line and Phoenix islands

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

350. School stationery for Primary and JSS students

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

353. Subsidy for School Fees

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

354. School for Special Needs Children

Payment by the Government to support the continued education for children with special needs.

NOTE

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