

DS



REPUBLIC OF KIRIBATI

2003

BUDGET

AS APPROVED BY TE MANEABA NI MAUNGATABU

16/09/03

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GOVERNMENT OF KIRIBATI

2003 Budget Estimates - Statement of Operating and Statutory Expenditure

Code	Ministry	Operating Expenditure to 31st December 2003	Net Provision under the Head covered by the Appropriation Act	Statutory Expenditure
09	Office of the Beretitenti	1,250,554	1,128,662	121,892
10	Public Service Office	1,070,260	1,052,579	17,681
11	Judiciary	1,219,663	1,065,335	154,328
12	Police and Prisons	6,287,517	6,066,569	220,948
13	Public Service Commission	112,853	96,281	16,572
14	Ministry of Foreign Affairs and Immigration	1,082,074	1,039,738	42,336
15	Ministry of Internal and Social Affairs	2,342,554	2,245,008	97,546
16	Ministry of Environment, Lands and Agriculture D	2,495,138	2,408,266	86,872
17	Maneaba ni Maungatabu	1,727,059	1,303,378	423,681
18	Ministry of Commerce, Industry and Cooperatives	1,275,914	1,218,915	56,999
19	Kiribati National Audit Office	584,719	544,865	39,854
20	Office of the Attorney General	670,770	638,078	32,692
21	Ministry of Fisheries and Marine Resources Devel	1,913,833	1,839,600	74,233
22	Ministry of Health and Medical Services	13,000,269	12,717,209	283,060
23	Ministry of Education, Youth and Sport Developme	20,018,144	19,367,520	650,624
24	Ministry of Communication, Transport and Tourism	3,056,941	2,979,433	77,508
25	Ministry of Finance and Economic Development	2,515,224	2,409,912	105,312
27	Ministry of Public Works and Utilities	2,637,585	2,529,911	107,674
28	Ministry of Labour and Human Resources Develop	2,070,729	2,005,112	65,617
29	Ministry of Line and Phoenix Islands Development	3,169,724	3,073,669	96,055
30	Debt Servicing	221,061	0	221,061
31	Other Expenses	13,121,000	13,121,000	0
	Sub-total	81,843,585	78,851,040	2,992,545
	ADD TRANSFERS AND FINANCING ITEMS			
02	Contributions to Development Fund	6,633,000	6,633,000	0
03	Contributions to the RERF	0	0	0
	Total	88,476,585	85,484,040	2,992,545

GOVERNMENT OF KIRIBATI

2003 Budget Estimates - Table 1

Summary of 2003 Revenue and Expenditure

Code	Ministry	2003 Recurrent Revenue and Expenditure		2003 Development Revenue and Expenditure			Total Revenue	Total Expenditure
		Revenue to Consolidated Fund	Expenditure from Consolidated Fund	Revenue to Development Fund	Expenditure from Development Fund (cash)	Expenditure from Development Fund (in-kind)		
01	Government of Kiribati Revenue	62,537,000			0	0	62,537,000	0
02	Contributions to Development Fund - Donors			69,158,211	0	0	69,158,211	0
03	Contributions to the RERF				0	0	0	0
09	Office of the Beretitenti		1,250,554		150,000	0	0	1,400,554
10	Public Service Office		1,070,260		80,000	4,490,000	0	5,640,260
11	Judiciary	41,000	1,219,663		0	0	41,000	1,219,663
12	Police and Prisons	21,150	6,287,517		0	150,000	21,150	6,437,517
13	Public Service Commission		112,853		0	0	0	112,853
14	Ministry of Foreign Affairs and Immigration	65,000	1,082,074		52,275	0	65,000	1,134,349
15	Ministry of Internal and Social Affairs	69,200	2,342,554		2,780,599	5,121,883	69,200	10,245,036
16	Ministry of Environment, Lands and Agriculture De	46,000	2,495,138		1,105,508	412,087	46,000	4,012,733
17	Maneaba ni Maungatabu	3,320	1,727,059		9,439	0	3,320	1,736,498
18	Ministry of Commerce, Industry and Cooperatives	11,500	1,275,914		1,132,505	83,044	11,500	2,491,463
19	Kiribati National Audit Office	22,000	584,719		0	0	22,000	584,719
20	Office of the Attorney General	6,000	670,770		41,304	110,000	6,000	822,074
21	Ministry of Fisheries and Marine Resources Develo	156,500	1,913,833		516,638	750,000	156,500	3,180,471
22	Ministry of Health and Medical Services	133,740	13,000,269		879,636	2,552,630	133,740	16,432,535
23	Ministry of Education, Youth and Sport Developmen	300,290	20,018,144		3,645,315	17,811,742	300,290	41,475,201
24	Ministry of Communication, Transport and Tourism	768,107	3,056,941		1,626,259	2,660,000	768,107	7,343,200
25	Ministry of Finance and Economic Development	16,300	2,515,224		583,491	11,733,644	16,300	14,832,359
27	Ministry of Public Works and Utilities	56,000	2,637,585		5,260,812	20,573,100	56,000	28,471,497
28	Ministry of Labour and Human Resources Develop	15,850	2,070,729		36,409	235,000	15,850	2,342,138
29	Ministry of Line and Phoenix Islands Development	527,349	3,169,724		400,563	250,000	527,349	3,820,287
30	Debt Servicing		221,061		0	0	0	221,061
31	Other Expenses		13,121,000		0	0	0	13,121,000
Total		64,796,306	81,843,585	69,158,211	18,300,752	66,933,130	133,954,517	167,077,467
ADD TRANSFERS AND FINANCING ITEMS								
1	Transfer From/(To) The RERF	5,090,846					5,090,846	
1	Transfer From/(To) Cons. Fund	18,589,433					18,589,433	
2	Transfer From/(To) Development Funds			9,442,671			9,442,671	
2	Contributions to Development Fund - GOK		6,633,000	6,633,000			6,633,000	6,633,000
2	Contributions to Development Fund - Loans			0			0	
Total including transfers and financing items		88,476,585	88,476,585	85,233,882	18,300,752	66,933,130	173,710,467	173,710,467

2003 Budget Estimates - Table 2
Total Revenue - 2001 to 2005, by Source

Revenue Source	2001 Actual Revenue	2002 Estimated Revenue	2002 Revised Revenue	2003 Budget Revenue	% Change	2004 Budget Revenue	2005 Budget Revenue
Company Tax	4,013,342	3,000,000	3,462,621	3,000,000	-13	3,000,000	3,000,000
Hotel Tax	274,919	300,000	158,578	110,000	-31	110,000	110,000
Import Duty	14,234,947	15,235,000	16,571,786	16,378,000	-1	16,378,000	16,378,000
Dividends from shareholdings	6,285,703	1,500,000	218,158	500,000	129	500,000	500,000
Fishing Licence revenue	46,404,039	28,000,000	41,719,107	32,300,000	-22	32,300,000	32,300,000
Interest on Consolidated Fund	427,928	75,000	-	75,000	100	75,000	75,000
Sale of Green Passports	3,289,713	700,000	7,112,128	1,500,000	-79	1,500,000	1,500,000
NASDA Fees	2,308,804	2,500,000	2,569,710	2,356,000	-8	2,356,000	2,356,000
Personal Taxation	5,615,336	2,700,000	4,931,973	4,200,000	-14	4,200,000	4,200,000
Chinese tracking station	256,714	255,000	268,019	268,000	0	268,000	268,000
Cruise Line Revenue	0	1,600,000	1,834,390	1,600,000	-12	1,600,000	1,600,000
Sea Launch Fee	0	0	0	250,000	100	250,000	250,000
Government of Kiribati	83,111,445	55,865,000	78,846,470	62,537,000	-20.00	62,537,000	62,537,000
Ministries Revenue	2,902,425	2,281,141	2,395,973	2,259,306	-1.00	2,259,306	2,259,306
Sub Total	86,013,870	58,146,141	81,242,443	64,796,306	-5	64,796,306	64,796,306
External Contributions							
- In-Kind	-	45,198,460	58,388,894	66,933,130	8	34,695,350	5,025,950
- Cash	245,130	16,270,970	24,415,342	18,300,752	29	2,847,762	2,000,000
Total	86,259,000	119,615,571	164,046,679	150,030,188	-5	102,339,418	71,822,256

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2003 Budget Estimates - Table 3
Recurrent Expenditure - 2001 to 2005, by Ministry

	2001 Actual Expenditure	2002 Estimated Expenditure	2002 Revised Expenditure	2003 Budget	% Change	2004 Budget	2005 Budget
de Ministry							
9 Office of the Beretitenti	1,024,393	1,261,123	2,290,669	1,250,554	-45	1,250,554	1,250,554
0 Public Service Office	817,935	851,715	900,715	1,070,260	19	1,070,260	1,070,260
1 Judiciary	838,620	871,739	1,151,044	1,219,663	6	1,219,663	1,219,663
2 Police and Prisons	4,702,526	4,536,924	5,318,604	6,287,517	18	6,287,517	6,287,517
3 Public Service Commission	124,339	127,053	142,067	112,853	-21	112,853	112,853
4 Ministry of Foreign Affairs and Immigration	751,886	675,472	725,472	1,082,074	49	1,082,074	1,082,074
5 Ministry of Internal and Social Affairs	1,872,479	2,078,957	2,152,500	2,342,554	9	2,342,554	2,342,554
6 Ministry of Environment, Lands and Agriculture Deve	1,365,674	1,277,451	1,798,994	2,495,138	39	2,495,138	2,495,138
7 Maneaba ni Maungatabu	1,558,730	1,394,408	1,626,666	1,727,059	6	1,727,059	1,727,059
8 Ministry of Commerce, Industry and Cooperatives	831,053	884,571	1,034,571	1,275,914	23	1,275,914	1,275,914
9 Kiribati National Audit Office	515,550	552,875	552,875	584,719	6	584,719	584,719
0 Office of the Attorney General	262,723	342,222	435,242	670,770	54	670,770	670,770
1 Ministry of Fisheries and Marine Resources Develop	2,528,242	2,792,802	2,889,716	1,913,833	-34	1,913,833	1,913,833
2 Ministry of Health and Medical Services	10,360,160	9,043,867	10,683,894	13,000,269	22	13,000,269	13,000,269
3 Ministry of Education, Youth and Sport Development	16,131,169	17,387,257	17,444,025	20,018,144	15	20,018,144	20,018,144
4 Ministry of Communication, Transport and Tourism D	2,143,630	2,256,920	2,293,170	3,056,941	33	3,056,941	3,056,941
5 Ministry of Finance and Economic Development	1,964,175	2,097,010	2,204,094	2,515,224	14	2,515,224	2,515,224
7 Ministry of Public Works and Utilities	2,277,597	2,447,655	2,475,536	2,637,585	7	2,637,585	2,637,585
8 Ministry of Labour and Human Resources Developm	1,953,849	1,978,370	2,676,086	2,070,729	-23	2,070,729	2,070,729
9 Ministry of Line and Phoenix Islands Development	2,704,247	2,468,689	2,679,748	3,169,724	18	3,169,724	3,169,724
0 Debt Servicing	212,501	1,169,000	1,169,000	221,061	-81	221,061	221,061
1 Other Expenses	22,374,202	14,515,150	21,004,222	13,121,000	-38	13,121,000	13,121,000
Total	77,315,679	71,011,230	83,648,910	81,843,585	(2)	81,843,585	81,843,585
d Transfers							
Contributions to Development Fund	13,679,543	6,900,000	15,158,620	6,633,000	-56	6,633,000	6,633,000
Contributions to the RERF	0	0	0	0	0	0	0
Total Expenditure Including Transfers	90,995,222	77,911,230	98,807,530	88,476,585	-10	88,476,585	88,476,585

2003 Budget Estimates - Table 4 Recurrent Expenditure By Inputs

	Total 2001 Actual	Total 2002 Estimated	Total 2002 Revised	Total 2003 Budget	% Change
Personnel Costs					
20 KPF and pension Contribution	1,260,420	2,006,753	2,006,753	1,886,089	-6
21 Salaries	20,736,474	23,949,893	22,115,234	25,235,477	14
22 Housing Assistance	553,100	549,631	482,876	620,190	28
23 Allowances	2,163,043	1,947,401	1,980,264	1,994,268	1
24 Overtime	2,465,409	1,014,860	2,200,390	1,822,237	-17
25 Temporary Assistance	1,298,775	852,812	2,441,283	703,735	-71
26 Wages and Contracts	626,510	1,954,002	1,210,736	37,069	-97
27 Leave Grants	1,142,966	1,543,584	1,267,632	1,415,691	12
28 Transport to normal place of work	515,473	648,263	1,038,655	796,081	-23
81 Recruitment Expenses	15,703	75,528	26,485	60,100	127
82 Relocation Expenses	15,622	55,460	33,090	102,522	210
85 Local Training	383,748	471,291	386,423	593,624	54
86 Oversea Training	0	276,805	276,805	489,854	77
Sub-total	31,177,242	35,346,283	35,466,626	35,756,937	1
Current Expenses					
30 Internal Travel and Transport	4,218,100	3,075,009	4,397,977	3,972,274	-10
35 External Travel and Transport	2,113,770	2,292,776	2,749,565	3,125,662	14
40 Direct Purchases - Local	4,994,002	4,121,940	7,057,464	5,540,287	-21
41 Entertainment	151,373	128,495	153,468	200,968	31
45 Direct Purchases - Overseas	2,356,981	2,651,053	4,914,015	3,238,978	-34
50 Purchased Services - Local	30,843,351	16,080,493	24,332,801	18,704,174	-23
52 Cleaning	2,623	3,805	1,913	28,485	1,389
55 Purchased Services - Overseas	4,700,474	4,759,302	6,276,303	6,161,642	-2
59 Internal Service Charge	11,288	17,300	11,803	861,246	7,197
60 Hire of Plant and Equipment	2,385,894	1,913,771	1,731,301	1,912,422	10
64 Telecomms and Communication Charges	1,577,549	1,347,550	1,848,556	1,671,332	-10
67 Electricity and Gas	1,615,215	1,689,562	1,955,373	1,987,277	2
68 Water	110,035	202,430	146,683	190,066	30
70 Special expenditures	1,669,894	1,666,117	5,106,039	1,781,105	-65
Sub-total	56,750,554	39,949,603	60,683,261	49,465,918	-18
Use Of Assets					
90 Leases of Land	1,435,545	1,535,000	1,535,000	1,535,000	0
96 Building Repairs and Maintenance	1,527,323	965,862	981,282	1,031,367	5
Sub-total	2,962,868	2,500,862	2,516,282	2,566,367	2
Assets Purchased					
91 Land Purchased	0	0	0	0	0
92 Buildings and Building Materials	0	0	31,730	0	-100
93 Mobile Plant and Equipment	0	15,000	15,000	13,200	-12
94 Fixed Plant and Equipment				11,000	11,000
95 Motor Vehicles	104,558	80,482	80,482	94,302	17
97 Computer Equipment	0	19,000	14,149	347,800	2,358
Sub-total	104,558	114,482	141,361	456,302	230
Grants, Subsidies & Tr					
98 Recharges - Development Budget	0	0	0	0	0
Sub-total	0	0	0	0	0
Financing Costs					
71 Interest and Principal				221,061	221,061
72 Commitment and Other Fees				0	0
73 Interest: General				0	0
Sub-total	0	0	0	221,061	221,061
Total Expenditure	90,995,222	77,911,230	98,807,530	88,476,585	-10

2003 Budget Estimates - Table 5 **RECURRENT REVENUE 2001 - 2003**

		Actual 2001	Rev. Est. 2002	Estimate 2003
1	Government of Kiribati Revenue			
1	1 Company Tax	4,013,342	3,462,621	3,000,000
2	2 Hotel Tax	274,919	158,578	110,000
3	3 Import Duty	14,234,947	16,571,786	16,378,000
4	4 Dividends from shareholdings	6,285,703	218,158	500,000
5	5 Fishing Licence revenue	46,404,039	41,719,107	32,300,000
6	6 Interest on Consolidated Fund	427,928	0	75,000
7	7 Sale of Green Passports	3,289,713	7,112,128	1,500,000
8	8 NASDA Fees	2,308,804	2,569,710	2,356,000
10	10 Personal Taxation	5,615,336	4,931,973	4,200,000
11	11 Chinese tracking Station	256,714	268,019	268,000
13	13 Cruise Line Revenue	0	1,834,390	1,600,000
14	14 Sea launch Fee	0	0	250,000
	Sub-total	83,111,445	78,846,470	62,537,000
11	Judiciary			
1	1 Judicial Services	52,134	46,551	3,000
1	3 Legal Support Services	550	755	8,000
	Sub-total	52,684	47,306	41,000
12	Police and Prisons			
1	1 Overall Administration of Force	16,419	19561	150
1	3 Custody and Supervision of Prisoners	1374	2787	500
1	4 Surveillance of EEZ	722	43,958	3,500
	Sub-total	18,515	66,306	21,150
14	Ministry of Foreign Affairs and Immigration			
1	1 Administration and Policy Dev	449	648	50,000
2	3 Immigration	261,602	146,618	15,000
	Sub-total	262,051	147,266	65,000
15	Ministry of Internal and Social Affairs			
1	1 Administration	773	4,362	700
2	2 Rural Development Services	1,661	0	50,000
4	4 Land Administration	301,550	123,794	18,500
	Sub-total	303,984	128,156	69,200
16	Ministry of Environment, Lands and Agriculture Development			
1	1 Administration and Policy Dev	1,149	911	0
2	2 Civil Registration	26,129	29961	26000
3	3 Improving the Environment	3,535	4259	1000
4	4 Meteorological Information	279	428	0
5	5 Social Welfare	9,512	14,166	19000
6	6 Culture and Tradition	1,173	1,758	0
	Sub Total	41,777	51,483	46,000

2003 Budget Estimates - Table 5

RECURRENT REVENUE 2001 - 2003

		Actual 2001	Rev. Est. 2002	Estimate 2003
17 Maneaba ni Maungatabu				
1	1 Administration and Support Services	1,927	4,806	3,320
	Sub-total	1,927	4,806	3,320
18 Ministry of Commerce, Industry and Cooperatives				
2	2 Promotion and Tourism	25,861	120	0
	3 Industrial Promotion & Development	152,080	14,996	11,500
	6 Promotion of Commerce Industry	-4,010		
	Sub-total	173,931	15,116	11,500
19 Kiribati National Audit Office				
1	1 Government Audits	1,199	838	
2	2 Audit of Statutory Corporations & Co.	13,314	34	22,000
	Sub-total	14,513	872	22,000
20 Office of the Attorney General				
1	1 Administration & Policy Development	28911	4,307	3,000
5	1 Company Law	14,780	235	3,000
	Sub-total	43,691	4,542	6,000
21 Ministry of Fisheries and Marine Resources Development				
1	1 Admin & Policy	299		
2	2 Services to Agriculture and Livestock	32,071	57,400	43,500
3	3 Services to Fisheries and Marine Res.	102650	140,923	11,300
	Sub-total	135,020	198,323	156,500
22 Ministry of Health and Medical Services				
1	1 Policy Develop and Statistics	66215	61757	79740
15	1 Nurses and Medical Assistant Training	56,090	0	54,000
	Sub-total	122,305	61,757	133,740
23 Ministry of Education, Youth and Sport Development				
1	1 Policy Advice and Administration	-235	487	0
1	2 Primary Education Service	39847	31,337	8000
1	4 Provision of Secondary Education Ser.	69500	45,562	31,200
2	5 Provision of Secondary Education Ser.	20,789	10,631	31,500
2	6 Provision of Secondary Education at	28,415	19,256	37,590
4	7 Secondary Education Administration	58,266	800	0
4	9 Vocational & Technical Education Ser.	66970	57,998	91000
4	11 Teacher Training	0	70	101,000
4	12 Conduction and Provision of Exams	0	619	0
5	14 Library Services	6,539	9,010	0

2003 Budget Estimates - Table 5

RECURRENT REVENUE 2001 - 2003

		Actual 2001	Rev. Est. 2002	Estimate 2003
	Sub-total	290,091	174,796	300,290
24 Ministry of Communication, Transport and Tourism Development				
1	1 Policy Advice and Administration	106,306	61,639	100,000
3	3 Services to Shipping	52,435	24,497	29,922
4	4 Navigation Infrastructure	0	0	0
5	5 Civil Aviation Administration & Reg.	258,129	194,006	300,000
7	7 Postal Services	227,882	235,639	233,250
8	8 Philatelic Bureau	53,455	105,558	79,935
9	9 Printing Services	14,656	15,692	25,000
	Sub-total	712,863	857,481	768,107
25 Ministry of Finance and Economic Development				
1	1 Administration, Policy Advice & Sup.	114,330	75,672	0
5	5 Taxation Administration	97,292	848	16,300
6	6 Kiribati Custom Services	0	27,281	0
	Sub-total	211,622	103,801	16,300
27 Ministry of Public Works and Utilities				
1	1 Admin & Policy	247	0	0
2	2 Energy Planning	1,888	1,552	26,000
5	5 PWD Construction Services	45,047	43,173	1,000
6	6 Water Supply	21,771	4,235	18,000
7	7 Joinery Services	221	8,501	1,000
8	8 Technical and Design Services	116	162	10,000
9	9 Civil Engineering Services	41,050	13,672	0
	Sub-total	110,340	71,295	56,000
28 Ministry of Labour and Human Resources Development				
2	2 Labour Services	230	403	1,000
3	3 Employment Services	1,810	84	1,250
4	4 Services to Cooperatives	600	0	8,600
6	6 Marine Training Centre	5,372	5,819	5,000
	Sub-total	8,012	6,306	15,850
29 Ministry of Line and Phoenix Islands Development				
1	1 Administration	52,166	84,332	1,200
3	3 Stevedoring	52,007	19,593	111,450
4	4 Wildlife Management	18,286	11,179	0
5	5 Maintenance of Infrastructure	14,133	4,856	74,325
6	6 Maintenance of Housing	83,800	60,931	5,500
8	8 Electricity Generation	134,932	222,736	230,000
9	9 Water Supply	43,775	52,734	104,874
	Sub-total	399,099	456,361	527,349

2003 Budget Estimates - Table 5

RECURRENT REVENUE 2001 - 2003

	Actual 2001	Rev. Est. 2002	Estimate 2003
31 Other Expenses			
4 2 Fares and Freight Charter Aloha	0	0	0
Sub-total	0	0	0
Total Ministerial Revenue:	2,902,425	2,395,973	2,259,306
Total Revenue Estimate:	86,013,870	81,242,443	64,796,306

Head Number : 30
Output Number: 01
Output Title Debt Servicing
Description

This head covers payment of expenses that cannot be classified as outputs, have no direct links with ministreis operations but considered essential in the national interest.

	2001 Actual	2002 Rev Est	2003 Estimate.
ADB Loan No 1039 KIR (SF) DBK	41,000	53,000	30,431
ADB Loan No 281 KIR (SF) Betio/ Bairiki Caus	34,000	41,000	15,241
ADB Loan No 724 KIR (SF) Betio Shipyard	31,000	37,000	25,604
ADB Loan No 786 KIR (SF) PUB	34,000	43,000	24,349
ADB Loan No 922 KIR (SF) PUB	42,000	48,000	35,436
BOK - Tetauu			
EIB Loan No 70372 Containerisation of PFL	30,000	32,000	-
PRC Loan 12.02.1990 RMP 15 Million	280,000	280,000	-
PRC Loan 01.05.1992 RMP 20million	-	373,000	-
PRC Loan 31.03.1994 US\$1.5million	-	232,000	-
Saphe Projects	56,000	30,000	90,000
Recurrent Expenditure Funded from	548,000	1,169,000	221,061
Fees and charges	0	0	0
Taxpayer contribution	548,000	1,169,000	221,061
Recurrent Expenditure Funded from	0	0	0
Development fund	0	0	0
Aid-inkind	0	0	0
Total Expenditure	548,000	1,169,000	221,061

Details Of All Outputs For Debt Servicing

	Total	01
0 KPF and pension Contribution	0	0
1 Salaries	0	0
2 Housing Assistance	0	0
3 Allowances	0	0
4 Overtime	0	0
5 Temporary Assistance	0	0
6 Wages and Contracts	0	0
7 Leave Grants	0	0
8 Transport to normal place of work	0	0
0 Internal Travel and Transport	0	0
5 External Travel and Transport	0	0
0 Direct Purchases - Local	0	0
1 Entertainment	0	0
5 Direct Purchases - Overseas	0	0
0 Purchased Services - Local	0	0
2 Cleaning	0	0
5 Purchased Services - Overseas	0	0
9 Internal Service Charge	0	0
0 Hire of Plant and Equipment	0	0
4 Telecomms and Communication Charges	0	0
7 Electricity and Gas	0	0
3 Water	0	0
0 Special expenditures	0	0
1 Interest and Principal	221,061	221,061
2 Commitment and Other Fees	0	0
3 Interest: General	0	0
1 Recruitment Expenses	0	0
2 Relocation Expenses	0	0
5 Local Training	0	0
3 Oversea Training	0	0
0 Leases of Land	0	0
1 Land Purchased	0	0
2 Buildings and Building Materials	0	0
3 Mobile Plant and Equipment	0	0
4 Fixed Plant and Equipment	0	0
5 Motor Vehicles	0	0
3 Building Repairs and Maintenance	0	0
7 Computer Equipment	0	0
3 Recharges - Development Budget	0	0
Total Expenditure	221,061	221,061

Other Expenses

Responsible Minister: Various

Accounting Officer: Various

Outcomes Sought

This head covers payment of expenses that cannot be classified as outputs, have no direct links with ministries operations but are considered essential in the national interest.

Outputs Required

- 31 01 Subsidy to KHC
- 31 02 Support Grants
- 31 03 Subsidy to BPA
- 31 04 Subsidy of International Air Services
- 31 05 Subsidy of Air Kiribati
- 31 06 Subsidy of DBK
- 31 07 Subsidy to PUB
- 31 08 Subsidy of Village Banks
- 31 09 GOK Working Capital contribution to KMEL
- 31 10 Copra Price Subsidy
- 31 11 Grants to Voluntary Organisations
- 31 12 GOK Working Capital contribution to KMC
- 31 13 GOK Working Capital contribution to Guarantee Corporation
- 31 14 Economic Rent Subsidy
- 31 17 Other Payments (MLHRD)
- 31 18 Other Payments: Freight Subsidy Local prod (MFED)
- 31 19 Other Payments (OB)
- 31 21 Contributions to USP
- 31 22 Contribution (MFED)
- 31 23 Contribution (MEAI)
- 31 30 Grants (MFED)
- 31 31 Other Payments (Police)
- 31 32 Other Payments (MEYS)
- 31 51 KPF and Pension Contributions
- 31 52 Provision for Leave Grants and Vacant Posts
- 31 53 Land Rent
- 31 54 Council Charges
- 31 55 National Disaster
- 31 56 Elections
- 31 57 Commission of Enquiry
- 31 58 Ferry Services to Remote Island
- 31 59 Local Government Review
- 31 60 Government Buildings Repair and Maintenance

- 31 61 Other Payments (PSO)
- 31 62 Other Exp - Auti ni Maungatabu
- 31 88 Other Payments (MELAD)
- 31 89 Other Payments (MEAI)
- 31 90 Other Payments (MPWU)
- 31 91 Other Payments (MCTTD)
- 31 92 Other Payments (MHMS)
- 31 93 Other Payments (MFMRD)
- 31 94 Other Payments (Judiciary)
- 31 95 Other Payments (MLPID)
- 31 96 Other Payments (MISA)
- 31 97 Outstanding Contributions to Overseas Organisations
- 31 98 Terminated Outputs
- 31 99 Landing Craft

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	22,374,202	21,004,222	13,121,000
<i>Funded from:</i>			
- Fees and charges	0	0	0
- Taxpayer contribution	22,374,202	21,004,222	13,121,000
Development Expenditure	0	0	0
<i>Funded from:</i>			
- Development fund	0	0	0
- Aid-in-kind	0	0	0
Total Expenditure	22,374,202	21,004,222	13,121,000

Head Number : 31

Head Title : Other Expenses

Description

This head covers payment of expenses that cannot be classified as outputs, have no direct links with ministries operations but considered essential in the national interest.

Output No.	Output title	2001 Actual	2002 Rev. Est.	2003 Estimate
01	Subsidy to KHC	260,000	260,000	260,000
02	Support Grants	648,354	989,000	1,200,000
03	Subsidy to BPA		0	0
04	Subsidy of International Air Services	1,608,680	1,460,294	1,363,000
05	Subsidy of Air Kiribati	708,846	348,289	0
06	Subsidy of DBK	0	0	0
07	Subsidy to PUB	850,000	800,000	480,000
08	Subsidy of Village Banks	0	0	0
09	GOK Working Capital contribution to KMEL	223,467	1,594	0
10	Copra Price Subsidy	4,000,000	4,000,000	4,500,000
11	Grants to Voluntary Organisations	21,911	24,764	20,000
12	GOK Working Capital contribution to KMC	40,000	20,000	0
13	GOK Working Capital contribution to Guarantee Corpo	0	500,000	0
14	Economic Rent Subsidy			0
17	Other Payments (MLHRD)	0	1,333,040	643,000
18	Other Payments: Freight Subsidy Local prod (MFED)	5,080,975	553,232	500,000
19	Other Payments (OB)	0	512,723	0
21	Contributions to USP	749,513	1,000,000	1,000,000
22	Contribution (MFED)	0	4,186	0
23	Contribution (MFAI)	315,500	250,000	250,000
30	Grants (MFED)	0		0
31	Other Payments (Police)	0		0
32	Other Payments (MEYS)	0		0
51	KPF and Pension Contributions	1,260,420	2,006,753	0
52	Provision for Leave Grants and Vacant Posts	0	0	0
53	Land Rent	1,435,545	1,535,000	1,535,000
54	Council Charges	89,665	99,000	99,000
55	National Disaster	20,160	20,000	20,000
56	Elections	8,779	234,437	300,000
57	Commission of Enquiry	40,362	50,000	25,000
58	Ferry Services to Remote Island	21,523	10,000	22,000
59	Local Government Review	0	0	0
60	Government Buildings Repair and Maintenance	535,955	900,000	600,000
61	Other Payments (PSO)	0	1,638,600	0
62	Other Exp - Auti ni Maungatabu	0		0
88	Other Payments (MELAD)	43,500	0	304,000
89	Other Payments (MEAI)			0
90	Other Payments (MPWU)	850,000	0	0
91	Other Payments (MCTTD)	0	2,252,564	0
92	Other Payments (MHMS)	0	180,000	0
93	Other Payments (MFMRD)	0		0
94	Other Payments (Judiciary)	0		0
95	Other Payments (MLPID)	125,046	10,346	0
96	Other Payments (MISA)	0	10,400	0
97	Outstanding Contributions to Overseas Organisations	0	0	0
98	Terminated Outputs			0
99	Landing Craft	3,436,000	0	0
Total		22,374,202	21,004,222	13,121,000

ails Of All Outputs For Other Expenses

	Total	01	02	03	04	05	06	07	08	09	10	11	12	13	14	17	18
KPF and pension Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Housing Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Wages and Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leave Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport to normal place of work	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Internal Travel and Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
External Travel and Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Direct Purchases - Local	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Entertainment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Direct Purchases - Overseas	254,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Purchased Services - Local	8,669,000	260,000	1,200,000	0	0	0	0	480,000	0	0	4,500,000	20,000	0	0	0	643,000	500,000
Cleaning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Purchased Services - Overseas	2,613,000	0	0	0	1,363,000	0	0	0	0	0	0	0	0	0	0	0	0
Internal Service Charge	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hire of Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Telecomms and Communication Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Electricity and Gas	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Interest and Principal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Commitment and Other Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Interest: General	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Recruitment Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Relocation Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Local Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Oversea Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases of Land	1,535,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases and Purchased	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Buildings and Building Materials	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mobile Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fixed Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Building Repairs and Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Computer Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Telecharges - Development Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditure	13,121,000	260,000	1,200,000	0	1,363,000	0	0	480,000	0	0	4,500,000	20,000	0	0	0	643,000	500,000

Details Of All Outputs For Other Expenses

	19	21	22	23	30	31	32	51	52	53	54	55	56	57	58	59
20 KPF and pension Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21 Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22 Housing Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23 Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24 Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25 Temporary Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26 Wages and Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27 Leave Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
28 Transport to normal place of work	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
30 Internal Travel and Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
35 External Travel and Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
40 Direct Purchases - Local	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
41 Entertainment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
45 Direct Purchases - Overseas	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50 Purchased Services - Local	0	0	0	0	0	0	0	0	0	0	99,000	20,000	300,000	25,000	22,000	0
52 Cleaning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
55 Purchased Services - Overseas	0	1,000,000	0	250,000	0	0	0	0	0	0	0	0	0	0	0	0
59 Internal Service Charge	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
60 Hire of Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64 Telecomms and Communication Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
67 Electricity and Gas	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
68 Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70 Special expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
71 Interest and Principal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
72 Commitment and Other Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
73 Interest: General	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81 Recruitment Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
82 Relocation Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85 Local Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
86 Oversea Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90 Leases of Land	0	0	0	0	0	0	0	0	0	1,535,000	0	0	0	0	0	0
91 Land Purchased	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
92 Buildings and Building Materials	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
94 Fixed Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
95 Motor Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
96 Building Repairs and Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
97 Computer Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
98 Recharges - Development Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditure	0	1,000,000	0	250,000	0	0	0	0	0	1,535,000	99,000	20,000	300,000	25,000	22,000	0

Details Of All Outputs For Other Expenses

	60	61	62	88	89	90	91	92	93	94	95	96	97	98	99
20 KPF and pension Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21 Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22 Housing Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23 Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24 Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25 Temporary Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26 Wages and Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27 Leave Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
28 Transport to normal place of work	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
30 Internal Travel and Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
35 External Travel and Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
40 Direct Purchases - Local	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	0
41 Entertainment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
45 Direct Purchases - Overseas	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50 Purchased Services - Local	600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
52 Cleaning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
55 Purchased Services - Overseas	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
59 Internal Service Charge	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
60 Hire of Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64 Telecomms and Communication	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
67 Electricity and Gas	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
68 Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70 Special expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
71 Interest and Principal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
72 Commitment and Other Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
73 Interest: General	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81 Recruitment Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
82 Relocation Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85 Local Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
86 Overseas Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90 Leases of Land	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
91 Land Purchased	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
92 Buildings and Building Materials	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
94 Fixed Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
95 Motor Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
96 Building Repairs and Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
97 Computer Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
98 Recharges - Development Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditure	600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	304,000	0	0	0	0	0	0	0	0	0	0	0

2003

Output

Summaries

Office of the Beretitenti

Responsible Minister: The Beretitenti

Accounting Officer: Permanent Secretary for the Office of the Beretitenti

Outcomes Sought

The outcomes sought by the Office of the Beretitenti include:

- effective co-ordination and organisation of Cabinet meetings;
- good communication with ministries on policy matters as required by Cabinet;
- well co-ordinated and organised functions of the Beretitenti and the State;
- the people of Kiribati kept well 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; and
- a well kept and maintained state house and compound for the Head of State;

Outputs Required

09 01 Administration and Policy Development

09 02 Support to the Beretitenti

09 04 Land Grievances Registration Tribunal

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	1,024,393	2,290,669	1,250,554
<i>Funded from:</i>			
- Fees and charges	0	0	0
- Taxpayer contribution	1,024,393	2,290,669	1,250,554
Development Expenditure	0	163,000	150,000
<i>Funded from:</i>			
- Development fund	0	80,000	150,000
- Aid-in-kind	0	83,000	0
Total Expenditure	1,024,393	2,453,669	1,400,554

Details Of All Outputs For Office of the Beretitenti

	Total	01	02	04
20 KPF and pension Contribution	15,864	13,650	2,214	0
21 Salaries	299,112	182,004	29,522	87,586
22 Housing Assistance	9,072	9,072	0	0
23 Allowances	15,000	12,748	2,252	0
24 Overtime	22,000	22,000	0	0
25 Temporary Assistance	12,000	12,000	0	0
26 Wages and Contracts	0	0	0	0
27 Leave Grants	9,049	5,320	3,729	0
28 Transport to normal place of work	20,680	16,180	4,500	0
30 Internal Travel and Transport	104,500	97,500	7,000	0
35 External Travel and Transport	187,513	187,513	0	0
40 Direct Purchases - Local	67,000	44,000	18,000	5,000
41 Entertainment	42,456	23,456	19,000	0
45 Direct Purchases - Overseas	5,000	0	5,000	0
50 Purchased Services - Local	83,900	62,400	10,000	11,500
52 Cleaning	0	0	0	0
55 Purchased Services - Overseas	0	0	0	0
59 Internal Service Charge	0	0	0	0
60 Hire of Plant and Equipment	84,468	84,468	0	0
64 Telecomms and Communication Charges	54,100	42,000	5,000	7,100
67 Electricity and Gas	66,400	56,800	6,000	3,600
68 Water	613	355	258	0
70 Special expenditures	112,327	67,827	44,500	0
71 Interest and Principal	0	0	0	0
72 Commitment and Other Fees	0	0	0	0
73 Interest: General	0	0	0	0
81 Recruitment Expenses	0	0	0	0
82 Relocation Expenses	0	0	0	0
85 Local Training	7,000	5,000	2,000	0
86 Oversea Training	0	0	0	0
90 Leases of Land	0	0	0	0
91 Land Purchased	0	0	0	0
92 Buildings and Building Materials	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0
94 Fixed Plant and Equipment	0	0	0	0
95 Motor Vehicles	0	0	0	0
96 Building Repairs and Maintenance	16,000	5,000	11,000	0
97 Computer Equipment	16,500	16,500	0	0
98 Recharges - Development Budget	0	0	0	0
Total Expenditure	1,250,554	965,793	169,975	114,786

Public Service Office

Responsible Minister: The Beretitenti

Accounting Officer: Permanent Secretary for Public Service Office

Outcomes Sought

PSO is mandated to achieve the following key policy outcomes:

1. Good administration and policy directions and effective support and advise to Cabinet/Beretitenti
2. Effective public sector management improvement programmes and Human Resource Management (HRM) practices

Outputs Required

10 01

10 03 Administration and Policy Development

10 04 Human Resource Management

10 05 Information Technology Services

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	817,935	900,715	1,070,260
<i>Funded from:</i>			
- Fees and charges	0	0	0
- Taxpayer contribution	817,935	900,715	1,070,260
Development Expenditure	142,479	4,095,315	4,570,000
<i>Funded from:</i>			
- Development fund	142,479	85,315	80,000
- Aid-in-kind	0	4,010,000	4,490,000
Total Expenditure	960,414	4,996,030	5,640,260

Details Of All Outputs For Public Service Office

	Total	01	03	04	05
20 KPF and pension Contribution	17,680		8,295	4,281	5,104
21 Salaries	235,744		110,606	57,082	68,056
22 Housing Assistance	22,298		12,830	9,468	0
23 Allowances	21,680		1,740	19,940	0
24 Overtime	2,500		0	2,500	0
25 Temporary Assistance	2,002		0	2,002	0
26 Wages and Contracts	0		0	0	0
27 Leave Grants	5,767		3,553	2,214	0
28 Transport to normal place of work	5,700		5,700	0	0
30 Internal Travel and Transport	25,900		25,900	0	0
35 External Travel and Transport	48,000		42,000	0	6,000
40 Direct Purchases - Local	15,425		10,425	2,500	2,500
41 Entertainment	3,700		3,700	0	0
45 Direct Purchases - Overseas	100		100	0	0
50 Purchased Services - Local	4,020		4,020	0	0
52 Cleaning	0		0	0	0
55 Purchased Services - Overseas	3,000		3,000	0	0
59 Internal Service Charge	0		0	0	0
60 Hire of Plant and Equipment	24,180		24,180	0	0
64 Telecomms and Communication Charges	24,264		24,264	0	0
67 Electricity and Gas	17,000		17,000	0	0
68 Water	0		0	0	0
70 Special expenditures	15,000		15,000	0	0
71 Interest and Principal	0		0	0	0
72 Commitment and Other Fees	0		0	0	0
73 Interest: General	0		0	0	0
81 Recruitment Expenses	0		0	0	0
82 Relocation Expenses	6,150		6,150	0	0
85 Local Training	91,500		29,800	61,700	0
86 Oversea Training	477,000		10,793	466,207	0
90 Leases of Land	0		0	0	0
91 Land Purchased	0		0	0	0
92 Buildings and Building Materials	0		0	0	0
93 Mobile Plant and Equipment	0		0	0	0
94 Fixed Plant and Equipment	0		0	0	0
95 Motor Vehicles	0		0	0	0
96 Building Repairs and Maintenance	1,650		0	1,650	0
97 Computer Equipment	0		0	0	0
98 Recharges - Development Budget	0		0	0	0
Total Expenditure	1,070,260		359,056	629,544	81,660

Judiciary

Responsible Minister: The Beretitenti

Accounting Officer: Chief Registrar

Outcomes Sought

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

Outputs Required

- 11 01 Judicial Services
- 11 02 Magisterial Services
- 11 03 Legal Support Services
- 11 04 Administration and Policy Support

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	838,620	1,151,044	1,219,663
<i>Funded from:</i>			
- Fees and charges	52,684	47,306	41,000
- Taxpayer contribution	785,936	1,103,738	1,178,663
Development Expenditure	193,923	42,150	0
<i>Funded from:</i>			
- Development fund	193,923	42,150	0
- Aid-in-kind	0	0	0
Total Expenditure	1,032,543	1,193,194	1,219,663

Total Expenditure 1,070,260
 359,056 629,544 81,660

Details Of All Outputs For Police and Prisons

	Total	01	02	03	04	05	06
20 KPF and pension Contribution	206,750	87,121	7,149	17,842	10,641	18,792	65,205
21 Salaries	2,756,670	1,161,614	95,320	237,898	141,874	250,562	869,402
22 Housing Assistance	13,488	13,488	0	0	0	0	0
23 Allowances	246,389	47,624	14,381	29,591	17,686	27,037	110,070
24 Overtime	772,492	0	0	0	40,000	52,933	679,559
25 Temporary Assistance	5,018	5,018	0	0	0	0	0
26 Wages and Contracts	0	0	0	0	0	0	0
27 Leave Grants	214,184	105,307	6,343	16,641	10,602	16,356	58,935
28 Transport to normal place of work	55,272	41,467	5,556	2,813	0	5,436	0
30 Internal Travel and Transport	240,443	101,318	12,954	9,005	5,000	45,432	66,734
35 External Travel and Transport	121,550	121,550	0	0	0	0	0
40 Direct Purchases - Local	408,908	65,586	4,000	49,947	193,875	40,000	55,500
41 Entertainment	5,000	5,000	0	0	0	0	0
45 Direct Purchases - Overseas	105,430	105,430	0	0	0	0	0
50 Purchased Services - Local	87,981	24,901	0	0	0	63,080	0
52 Cleaning	100	0	0	0	100	0	0
55 Purchased Services - Overseas	0	0	0	0	0	0	0
59 Internal Service Charge	0	0	0	0	0	0	0
60 Hire of Plant and Equipment	403,464	403,464	0	0	0	0	0
64 Telecomms and Communication Charges	140,268	140,268	0	0	0	0	0
67 Electricity and Gas	81,000	81,000	0	0	0	0	0
68 Water	11,698	11,698	0	0	0	0	0
70 Special expenditures	396,272	68,000	0	0	328,272	0	0
71 Interest and Principal	0	0	0	0	0	0	0
72 Commitment and Other Fees	0	0	0	0	0	0	0
73 Interest: General	0	0	0	0	0	0	0
81 Recruitment Expenses	0	0	0	0	0	0	0
82 Relocation Expenses	0	0	0	0	0	0	0
85 Local Training	10,000	10,000	0	0	0	0	0
86 Oversea Training	140	0	0	0	140	0	0
90 Leases of Land	0	0	0	0	0	0	0
91 Land Purchased	0	0	0	0	0	0	0
92 Buildings and Building Materials	0	0	0	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0	0	0	0
94 Fixed Plant and Equipment	0	0	0	0	0	0	0
95 Motor Vehicles	0	0	0	0	0	0	0
96 Building Repairs and Maintenance	0	0	0	0	0	0	0
97 Computer Equipment	5,000	0	5,000	0	0	0	0
98 Recharges - Development Budget	0	0	0	0	0	0	0
Total Expenditure	6,287,517	2,599,854	150,703	363,737	748,190	519,628	1,905,405

Public Service Commission

Responsible Minister: The Beretitenti

Accounting Officer: Secretary for Public Service Commission

Outcomes Sought

The appropriations for the Public Service Commission (PSC) provide support for all Government Ministry's to achieve objectives through strengthening the Civil Service as set out in policy guidelines and the Conditions of Service.

The key objectives sought by the Public Service Commission, in the administration of its duties, are:

1. all appointments to be based on merit and on other criteria deemed suitable, and that selection processes are fair to all;
2. disciplinary control of officers be based on principles of natural justice, and on existing rules and conditions of work deemed practicable

Outputs Required

13 01 Servicing the Public Service Commission

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	124,339	142,067	112,853
<i>Funded from:</i>			
- Fees and charges	0	0	0
- Taxpayer contribution	124,339	142,067	112,853
Development Expenditure	0	0	0
<i>Funded from:</i>			
- Development fund	0	0	0
- Aid-in-kind	0	0	0
Total Expenditure	124,339	142,067	112,853

Details Of All Outputs For Public Service Commission

	Total	01
20 KPF and pension Contribution	2,374	2,374
21 Salaries	31,652	31,652
22 Housing Assistance	2,124	2,124
23 Allowances	8,440	8,440
24 Overtime	200	200
25 Temporary Assistance	312	312
26 Wages and Contracts	0	0
27 Leave Grants	1,746	1,746
28 Transport to normal place of work	2,016	2,016
30 Internal Travel and Transport	42,212	42,212
35 External Travel and Transport	0	0
40 Direct Purchases - Local	4,715	4,715
41 Entertainment	1,000	1,000
45 Direct Purchases - Overseas	0	0
50 Purchased Services - Local	1,200	1,200
52 Cleaning	82	82
55 Purchased Services - Overseas	0	0
59 Internal Service Charge	0	0
60 Hire of Plant and Equipment	8,880	8,880
64 Telecomms and Communication Charges	1,920	1,920
67 Electricity and Gas	3,480	3,480
68 Water	0	0
70 Special expenditures	0	0
71 Interest and Principal	0	0
72 Commitment and Other Fees	0	0
73 Interest: General	0	0
81 Recruitment Expenses	0	0
82 Relocation Expenses	0	0
85 Local Training	0	0
86 Oversea Training	0	0
90 Leases of Land	0	0
91 Land Purchased	0	0
92 Buildings and Building Materials	0	0
93 Mobile Plant and Equipment	0	0
94 Fixed Plant and Equipment	0	0
95 Motor Vehicles	0	0
96 Building Repairs and Maintenance	500	500
97 Computer Equipment	0	0
98 Recharges - Development Budget	0	0
Total Expenditure	112,853	112,853

Ministry of Foreign Affairs and Immigration

Responsible Minister: The Beretitenti

Accounting Officer: Permanent Secretary for External Affairs and Immigration

Outcomes Sought

The outcome sought is effective representation of Kiribati and the national interest in the international arena. This includes the following aspects:

1. 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.
2. 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.
3. An effective co-ordination of the Government's stance on international issues, including input into the work programmes of regional and international organisations.
4. Efficient consular and other services to nationals in need abroad and foreign nationals.
5. Wider and effective representation at consular level.
6. Membership at the United Nations.
7. Efficient protocol service to Government.
8. To ensure the consistency of international treaties of which Kiribati is a party with the national interests being promoted.
9. Increasing efficiency in processing immigration requirements to encourage potential foreign investors and tourists.
10. Reducing immigration bureaucracy for overseas visitors.

Outputs Required

14 01 Policy Development

14 02 Immigration Services

14 03 Kiribati High Commission

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	751,886	725,472	1,082,074
<i>Funded from:</i>			
- Fees and charges	262,051	147,266	65,000
- Taxpayer contribution	489,835	578,206	1,017,074
Development Expenditure	3,070	0	52,275
<i>Funded from:</i>			
- Development fund	3,070	0	52,275
- Aid-in-kind	0	0	0
Total Expenditure	754,956	725,472	1,134,349

Details Of All Outputs For Ministry of Foreign Affairs and Immigration

	Total	01	02	03
20 KPF and pension Contribution	13,084	6,772	3,472	2,840
21 Salaries	174,452	90,294	46,296	37,862
22 Housing Assistance	25,064	7,448	8,376	9,240
23 Allowances	32,115	2,414	960	28,741
24 Overtime	9,880	0	9,880	0
25 Temporary Assistance	12,610	6,000	2,340	4,270
26 Wages and Contracts	37,069	0	0	37,069
27 Leave Grants	9,154	3,867	3,125	2,162
28 Transport to normal place of work	29,633	7,800	480	21,353
30 Internal Travel and Transport	16,274	9,634	6,640	0
35 External Travel and Transport	270,536	210,536	9,000	51,000
40 Direct Purchases - Local	102,000	16,000	67,000	19,000
41 Entertainment	27,300	13,000	0	14,300
45 Direct Purchases - Overseas	14,000	3,000	1,000	10,000
50 Purchased Services - Local	12,100	6,000	1,100	5,000
52 Cleaning	0	0	0	0
55 Purchased Services - Overseas	60,171	60,171	0	0
59 Internal Service Charge	0	0	0	0
60 Hire of Plant and Equipment	31,320	31,320	0	0
64 Telecomms and Communication Charges	79,000	35,000	4,000	40,000
67 Electricity and Gas	25,008	15,000	0	10,008
68 Water	4,200	1,200	0	3,000
70 Special expenditures	40,500	12,000	0	28,500
71 Interest and Principal	0	0	0	0
72 Commitment and Other Fees	0	0	0	0
73 Interest: General	0	0	0	0
81 Recruitment Expenses	0	0	0	0
82 Relocation Expenses	11,104	0	0	11,104
85 Local Training	3,000	0	0	3,000
86 Oversea Training	0	0	0	0
90 Leases of Land	0	0	0	0
91 Land Purchased	0	0	0	0
92 Buildings and Building Materials	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0
94 Fixed Plant and Equipment	0	0	0	0
95 Motor Vehicles	0	0	0	0
96 Building Repairs and Maintenance	5,000	3,000	2,000	0
97 Computer Equipment	37,500	35,000	0	2,500
98 Recharges - Development Budget	0	0	0	0
Total Expenditure	1,082,074	575,456	165,669	340,949

Ministry of Internal and Social Affairs

Responsible Minister: Minister of Internal Affairs and Social Development

Accounting Officer: Permanent Secretary for Internal Affairs and Social Development

Outcomes Sought

The Ministry is working towards the following outcomes sought by Government:

- more effective and efficient local level government,
- a move toward a more equitable share of development assistance for all island councils,
- increased small to medium scale economic activity in outer islands,
- Improved social and commercial welfare through partnership between national government, local government, churches and non government organisations.
- Fostering culture and traditions.

Important aims in this regard are:

- To preserve verbal, behavioural and material traditions for both present and future generations; maintain living culture whether traditional or contemporary; develop cultural knowledge, understanding and appreciation; and promote cultural identity in collaboration with and on behalf of the people of Kiribati.
- Maintain an up-to-date record of vital statistics for the people of Kiribati.
- Provide an effective community service to minimise social problems and enhance development for Kiribati as a whole through partnership between national government, local government, churches and other non-government organisations.

Development assistance specifically provided to Kiritimati Island is not considered part of the above Rural Development initiatives.

Outputs Required

- 15 01 Policy Development
- 15 02 Promoting Rural Development
- 15 03 Assistance to Local Government
- 15 05 Social Welfare
- 15 06 Civil Registration
- 15 07 Cultural Affairs

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	1,872,479	2,152,500	2,342,554
Funded from:			
- Fees and charges	303,984	128,156	69,200
- Taxpayer contribution	1,568,495	2,024,344	2,273,354
Development Expenditure	1,189,284	3,461,219	7,902,482
Funded from:			
- Development fund	1,189,284	2,732,044	2,780,599
- Aid-in-kind	0	729,175	5,121,883
Total Expenditure	3,061,763	5,613,719	10,245,036

Details Of All Outputs For Ministry of Internal and Social Affairs

	Total	01	02	03	05	06	07
20 KPF and pension Contribution	81,045	12,303	17,403	39,624	7,270	3,587	858
21 Salaries	1,080,614	164,040	232,038	528,324	96,936	47,832	11,444
22 Housing Assistance	32,328	17,457	0	5,883	4,800	4,188	0
23 Allowances	38,195	8,548	4,069	6,160	14,561	3,000	1,857
24 Overtime	50,690	23,836	4,200	6,000	8,500	5,954	2,200
25 Temporary Assistance	55,367	12,561	6,806	10,000	20,000	0	6,000
26 Wages and Contracts	0	0	0	0	0	0	0
27 Leave Grants	58,378	9,244	11,565	30,693	3,245	2,157	1,474
28 Transport to normal place of work	35,096	15,600	0	0	4,000	2,000	13,496
30 Internal Travel and Transport	193,688	52,231	54,574	39,910	27,718	11,639	7,616
35 External Travel and Transport	170,260	42,150	17,000	57,500	44,780	0	8,830
40 Direct Purchases - Local	66,937	25,500	0	0	15,380	14,000	12,057
41 Entertainment	7,403	6,000	0	0	1,403	0	0
45 Direct Purchases - Overseas	12,125	5,000	0	0	1,340	2,785	3,000
50 Purchased Services - Local	34,396	16,200	0	0	15,000	2,000	1,196
52 Cleaning	2,219	1,200	0	0	0	0	1,019
55 Purchased Services - Overseas	22,650	3,000	0	0	18,000	0	1,650
59 Internal Service Charge	5,300	3,300	0	0	0	0	2,000
60 Hire of Plant and Equipment	55,212	55,212	0	0	0	0	0
64 Telecomms and Communication Charges	69,267	45,000	0	0	13,770	9,094	1,403
67 Electricity and Gas	61,244	30,000	0	0	18,959	9,768	2,517
68 Water	600	600	0	0	0	0	0
70 Special expenditures	105,444	27,000	0	21,840	56,604	0	0
71 Interest and Principal	0	0	0	0	0	0	0
72 Commitment and Other Fees	0	0	0	0	0	0	0
73 Interest: General	0	0	0	0	0	0	0
81 Recruitment Expenses	1,100	1,000	0	0	0	0	100
82 Relocation Expenses	28,496	0	7,500	7,500	13,496	0	0
85 Local Training	57,500	2,000	14,000	41,000	0	0	500
86 Oversea Training	0	0	0	0	0	0	0
90 Leases of Land	0	0	0	0	0	0	0
91 Land Purchased	0	0	0	0	0	0	0
92 Buildings and Building Materials	0	0	0	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0	0	0	0
94 Fixed Plant and Equipment	0	0	0	0	0	0	0
95 Motor Vehicles	0	0	0	0	0	0	0
96 Building Repairs and Maintenance	5,000	5,000	0	0	0	0	0
97 Computer Equipment	12,000	0	0	0	4,000	8,000	0
98 Recharges - Development Budget	0	0	0	0	0	0	0
Total Expenditure	2,342,554	583,982	369,155	794,434	389,762	126,004	79,217

Ministry of Environment, Lands and Agriculture Development

Responsible Minister: Minister of Environment, Lands and Agriculture Development

Accounting Officer: Permanent Secretary for Environment, Lands and Agriculture

Outcomes Sought

The Ministry is working towards the following outcomes sought by Government:

1. Sustainable development of fragile atoll environments.
2. further development and application of a land system which facilitates the social and economic development of Kiribati.
3. maximizing sustainable net income for Kiribati from copra, and promoting efficient and economically viable local production of fruit, vegetables and livestock.

Important aims in this regard are:

- Provide sound environmental advice on all matters pertaining to the environment and raise environmental public awareness.

Outputs Required

16 01 Policy Development

16 03 Improving the Environment

16 07 Lands Administration

16 08 Services to Agriculture and Livestock

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	1,365,674	1,798,994	2,495,138
<i>Funded from:</i>			
- Fees and charges	41,777	51,483	46,000
- Taxpayer contribution	1,323,897	1,747,511	2,449,138
Development Expenditure	312,734	1,092,474	1,517,595
<i>Funded from:</i>			
- Development fund	312,734	747,166	1,105,508
- Aid-in-kind	0	345,308	412,087
Total Expenditure	1,678,408	2,891,468	4,012,733

Details Of All Outputs For Ministry of Environment, Lands and Agriculture Development

	Total	01	03	07	08
20 KPF and pension Contribution	70,372	8,922	7,927	20,464	33,059
21 Salaries	938,296	118,966	105,692	272,850	440,788
22 Housing Assistance	17,476	0	0	9,072	8,404
23 Allowances	29,906	8,842	1,733	10,000	9,331
24 Overtime	89,364	22,360	14,210	11,691	41,103
25 Temporary Assistance	8,239	3,462	2,293	0	2,484
26 Wages and Contracts	0	0	0	0	0
27 Leave Grants	58,413	7,351	5,629	17,431	28,002
28 Transport to normal place of work	40,320	13,467	1,296	12,633	12,924
30 Internal Travel and Transport	153,624	16,314	8,376	52,568	76,366
35 External Travel and Transport	252,635	216,378	10,657	10,000	15,600
40 Direct Purchases - Local	83,811	10,600	1,000	20,000	52,211
41 Entertainment	18,591	18,591	0	0	0
45 Direct Purchases - Overseas	169,504	0	0	11,000	158,504
50 Purchased Services - Local	110,728	14,000	18,968	31,000	46,760
52 Cleaning	1,184	0	1,184	0	0
55 Purchased Services - Overseas	24,557	2,000	17,956	1,500	3,101
59 Internal Service Charge	0	0	0	0	0
60 Hire of Plant and Equipment	100,000	46,660	0	12,840	40,500
64 Telecomms and Communication Charges	121,108	69,243	2,864	25,000	24,001
67 Electricity and Gas	101,003	31,547	13,541	24,000	31,915
68 Water	12,335	3,500	240	0	8,595
70 Special expenditures	9,950	3,200	0	6,750	0
71 Interest and Principal	0	0	0	0	0
72 Commitment and Other Fees	0	0	0	0	0
73 Interest: General	0	0	0	0	0
81 Recruitment Expenses	2,000	2,000	0	0	0
82 Relocation Expenses	24,272	24,272	0	0	0
85 Local Training	22,450	12,800	0	2,000	7,650
86 Oversea Training	0	0	0	0	0
90 Leases of Land	0	0	0	0	0
91 Land Purchased	0	0	0	0	0
92 Buildings and Building Materials	0	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0	0
94 Fixed Plant and Equipment	0	0	0	0	0
95 Motor Vehicles	0	0	0	0	0
96 Building Repairs and Maintenance	25,000	25,000	0	0	0
97 Computer Equipment	10,000	10,000	0	0	0
98 Recharges - Development Budget	0	0	0	0	0
Total Expenditure	2,495,138	689,475	213,566	550,799	1,041,298

Details Of All Outputs For Maneaba ni Maungatabu

	Total	01	02	03
20 KPF and pension Contribution	37,001	11,097	25,904	0
21 Salaries	493,348	147,958	345,390	0
22 Housing Assistance	4,292	4,292	0	0
23 Allowances	34,569	6,892	26,677	1,000
24 Overtime	19,796	16,811	2,974	1,010
25 Temporary Assistance	6,201	5,201	1,000	0
26 Wages and Contracts	0	0	0	0
27 Leave Grants	8,875	8,875	0	0
28 Transport to normal place of work	8,604	3,604	5,000	0
30 Internal Travel and Transport	382,632	14,452	303,380	64,800
35 External Travel and Transport	313,636	80,612	233,024	0
40 Direct Purchases - Local	39,275	10,000	21,000	8,275
41 Entertainment	10,030	10,030	0	0
45 Direct Purchases - Overseas	1,225	1,225	0	0
50 Purchased Services - Local	111,704	18,704	90,000	3,000
52 Cleaning	0	0	0	0
55 Purchased Services - Overseas	80,477	80,477	0	0
59 Internal Service Charge	0	0	0	0
60 Hire of Plant and Equipment	20,000	20,000	0	0
64 Telecomm and Communication Charges	50,000	50,000	0	0
67 Electricity and Gas	55,000	55,000	0	0
68 Water	0	0	0	0
70 Special expenditures	39,875	39,875	0	0
71 Interest and Principal	0	0	0	0
72 Commitment and Other Fees	0	0	0	0
73 Interest General	0	0	0	0
81 Recruitment Expenses	0	0	0	0
82 Relocation Expenses	0	0	0	0
85 Local Training	5,520	0	5,520	0
86 Overseas Training	0	0	0	0
90 Leases of Land	0	0	0	0
91 Land Purchased	0	0	0	0
92 Buildings and Building Materials	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0
94 Fixed Plant and Equipment	0	0	0	0
95 Motor Vehicles	0	0	0	0
96 Building Repairs and Maintenance	5,000	5,000	0	0
97 Computer Equipment	0	0	0	0
98 Recharges - Development Budget	0	0	0	0
Total Expenditure	1,727,059	589,105	1,059,869	78,085

Ministry of Commerce, Industry and Cooperatives

Responsible Minister: Minister of Commerce, Industry and Cooperatives

Accounting Officer: Permanent Secretary for Commerce, Industry and Cooperatives

Outcomes Sought

The policy objectives for the sector is the development of a liberal, business friendly, economic environment. This includes the intent to promote, facilitate and regulate the activities of the private sector engaged in commerce, industry, and cooperatives and supervise public enterprises operating in the sector.

Promotion and facilitation of domestic investment including cooperatives and foreign investment in a transparent and non-discriminatory manner are main tasks as the relatively stagnant domestic economy has been unable to generate sufficient increases in employment or income 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 enterprise.

Outputs Required

18 01 Policy Development

18 03 Protection of Consumer Rights & Intellectual Property Rights, including Facilitation of Fair Trading

18 04 Promotion and Assistance to Private Sector Development

18 06 Promotion of Commerce and Industry in Kiritimati

18 07 Services to Cooperatives

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	831,053	1,034,571	1,275,914
<i>Funded from:</i>			
- Fees and charges	173,931	15,116	11,500
- Taxpayer contribution	657,122	1,019,455	1,264,414
Development Expenditure	518,702	1,031,145	1,215,549
<i>Funded from:</i>			
- Development fund	518,702	566,441	1,132,505
- Aid-in-kind	0	464,704	83,044
Total Expenditure	1,245,523	1,957,009	2,491,463

Details Of All Outputs For Ministry of Commerce, Industry and Cooperatives

	Total	01	03	04	06	07
20 KPF and pension Contribution	40,499	8,288	4,863	11,787	5,723	9,838
21 Salaries	539,980	110,506	64,834	157,154	76,306	131,180
22 Housing Assistance	15,968	8,663	2,934	4,371	0	0
23 Allowances	24,167	6,811	2,080	9,052	2,000	4,224
24 Overtime	17,567	11,248	1,805	2,184	1,330	1,000
25 Temporary Assistance	10,435	1,520	0	4,133	1,532	3,250
26 Wages and Contracts	0	0	0	0	0	0
27 Leave Grants	29,464	5,492	2,250	5,625	8,425	7,672
28 Transport to normal place of work	4,400	2,400	0	0	0	2,000
30 Internal Travel and Transport	137,945	28,199	12,003	27,668	16,754	53,321
35 External Travel and Transport	135,345	81,484	8,020	31,253	3,588	11,000
40 Direct Purchases - Local	50,412	19,108	3,504	10,980	9,820	7,000
41 Entertainment	3,000	3,000	0	0	0	0
45 Direct Purchases - Overseas	9,000	0	100	6,900	2,000	0
50 Purchased Services - Local	20,050	6,020	5,000	5,720	2,310	1,000
52 Cleaning	0	0	0	0	0	0
55 Purchased Services - Overseas	3,000	0	1,000	2,000	0	0
59 Internal Service Charge	0	0	0	0	0	0
60 Hire of Plant and Equipment	53,932	40,920	0	0	13,012	0
64 Telecomms and Communication Charges	67,800	60,000	0	0	7,800	0
67 Electricity and Gas	27,480	23,280	0	0	4,200	0
68 Water	200	200	0	0	0	0
70 Special expenditures	38,870	28,720	0	10,150	0	0
71 Interest and Principal	0	0	0	0	0	0
72 Commitment and Other Fees	0	0	0	0	0	0
73 Interest: General	0	0	0	0	0	0
81 Recruitment Expenses	1,000	1,000	0	0	0	0
82 Relocation Expenses	0	0	0	0	0	0
85 Local Training	14,400	1,000	0	10,000	3,400	0
86 Oversea Training	0	0	0	0	0	0
90 Leases of Land	0	0	0	0	0	0
91 Land Purchased	0	0	0	0	0	0
92 Buildings and Building Materials	0	0	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0	0	0
94 Fixed Plant and Equipment	0	0	0	0	0	0
95 Motor Vehicles	0	0	0	0	0	0
96 Building Repairs and Maintenance	5,000	4,000	0	0	1,000	0
97 Computer Equipment	26,000	5,000	0	15,000	0	6,000
98 Recharges - Development Budget	0	0	0	0	0	0
Total Expenditure	1,275,914	456,859	108,393	313,977	159,200	237,485

Kiribati National Audit Office

Responsible Minister: The Speaker of the Maneaba ni Maungatabu

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

Outputs Required

- 19 01 Government Audits
- 19 02 Audits of Statutory Authorities
- 19 03 Audits of Local Government

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	515,550	552,875	584,719
<i>Funded from:</i>			
- Fees and charges	14,513	872	22,000
- Taxpayer contribution	501,037	552,003	562,719
Development Expenditure	5,667	0	0
<i>Funded from:</i>			
- Development fund	5,667	0	0
- Aid-in-kind	0	0	0
Total Expenditure	521,217	552,875	584,719

Details Of All Outputs For Kiribati National Audit Office

	Total	01	02	03
20 KPF and pension Contribution	25,656	17,781	3,907	3,968
21 Salaries	342,076	237,084	52,092	52,900
22 Housing Assistance	8,496	4,248	4,248	0
23 Allowances	7,024	4,784	160	2,080
24 Overtime	4,459	4,459	0	0
25 Temporary Assistance	19,512	6,504	6,504	6,504
26 Wages and Contracts	0	0	0	0
27 Leave Grants	12,250	8,625	1,375	2,250
28 Transport to normal place of work	9,852	9,852	0	0
30 Internal Travel and Transport	48,755	31,416	6,621	10,718
35 External Travel and Transport	37,945	37,945	0	0
40 Direct Purchases - Local	6,569	4,648	960	961
41 Entertainment	2,000	2,000	0	0
45 Direct Purchases - Overseas	3,750	3,750	0	0
50 Purchased Services - Local	8,167	8,167	0	0
52 Cleaning	0	0	0	0
55 Purchased Services - Overseas	2,700	2,700	0	0
59 Internal Service Charge	0	0	0	0
60 Hire of Plant and Equipment	18,504	18,504	0	0
64 Telecomms and Communication Charges	14,000	14,000	0	0
67 Electricity and Gas	3,648	768	1,920	960
68 Water	356	92	168	96
70 Special expenditures	0	0	0	0
71 Interest and Principal	0	0	0	0
72 Commitment and Other Fees	0	0	0	0
73 Interest: General	0	0	0	0
81 Recruitment Expenses	0	0	0	0
82 Relocation Expenses	0	0	0	0
85 Local Training	4,000	4,000	0	0
86 Oversea Training	0	0	0	0
90 Leases of Land	0	0	0	0
91 Land Purchased	0	0	0	0
92 Buildings and Building Materials	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0
94 Fixed Plant and Equipment	0	0	0	0
95 Motor Vehicles	0	0	0	0
96 Building Repairs and Maintenance	5,000	5,000	0	0
97 Computer Equipment	0	0	0	0
98 Recharges - Development Budget	0	0	0	0
Total Expenditure	584,719	426,327	77,955	80,437

Office of the Attorney General

Responsible Minister: Attorney General

Accounting Officer: Attorney General

Outcomes Sought

The Office of the Attorney General contributes to the desired goal for the law and order sector of providing a legal system which helps maintain order in the community and protects property rights.

The office provides legal advice and court representation to all government departments, statutory corporations, government owned companies, and island councils. It is also responsible for drafting legislation, revision of existing laws, advising government on law reform, and supervision of the

Outputs Required

20 01 Policy Development

20 02 Civil Law

20 03 Criminal Prosecutions

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	262,723	435,242	670,770
<i>Funded from:</i>			
- Fees and charges	43,691	4,542	6,000
- Taxpayer contribution	219,032	430,700	664,770
Development Expenditure	98,543	245,497	151,304
<i>Funded from:</i>			
- Development fund	98,543	95,497	41,304
- Aid-in-kind	0	150,000	110,000
Total Expenditure	325,957	617,692	822,074

Details Of All Outputs For Office of the Attorney General

	Total	01	02	03
20 KPF and pension Contribution	17,792	4,752	10,450	2,590
21 Salaries	237,222	63,356	139,332	34,534
22 Housing Assistance	39,574	4,292	22,407	12,875
23 Allowances	3,764	3,764	0	0
24 Overtime	10,000	10,000	0	0
25 Temporary Assistance	1,575	1,575	0	0
26 Wages and Contracts	0	0	0	0
27 Leave Grants	7,867	3,742	3,250	875
28 Transport to normal place of work	1,000	1,000	0	0
30 Internal Travel and Transport	14,850	14,850	0	0
35 External Travel and Transport	114,970	114,970	0	0
40 Direct Purchases - Local	10,000	6,468	3,532	0
41 Entertainment	3,000	3,000	0	0
45 Direct Purchases - Overseas	17,000	17,000	0	0
50 Purchased Services - Local	4,500	4,500	0	0
52 Cleaning	0	0	0	0
55 Purchased Services - Overseas	23,000	23,000	0	0
59 Internal Service Charge	0	0	0	0
60 Hire of Plant and Equipment	31,656	31,656	0	0
64 Telecomms and Communication Charges	28,000	28,000	0	0
67 Electricity and Gas	15,000	15,000	0	0
68 Water	0	0	0	0
70 Special expenditures	45,000	45,000	0	0
71 Interest and Principal	0	0	0	0
72 Commitment and Other Fees	0	0	0	0
73 Interest: General	0	0	0	0
81 Recruitment Expenses	0	0	0	0
82 Relocation Expenses	0	0	0	0
85 Local Training	0	0	0	0
86 Oversea Training	0	0	0	0
90 Leases of Land	0	0	0	0
91 Land Purchased	0	0	0	0
92 Buildings and Building Materials	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0
94 Fixed Plant and Equipment	0	0	0	0
95 Motor Vehicles	0	0	0	0
96 Building Repairs and Maintenance	5,000	5,000	0	0
97 Computer Equipment	40,000	40,000	0	0
98 Recharges - Development Budget	0	0	0	0
Total Expenditure	670,770	440,925	178,971	50,874

Ministry of Fisheries and Marine Resources Development

Responsible Minister: Minister of Fisheries and Marine Resources Development

Accounting Officer: Permanent Secretary for Fisheries and Marine Resources

Outcomes Sought

The Ministry is working towards the following outcomes sought by Government:

1. maximizing returns from marine resources, while utilizing resources on a sustainable basis.
2. enhancing research on 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 focus on activities which require high levels of government support (either by way of direct or indirect subsidy, tariff protection, or acquiescence in low or negative returns) to establishment of activities which are capable of being self-sustaining on their own merits.

More specific aims of the Ministry are:

- increase 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.
- commercialization of resource based industries, together with conservation and management of marine resources.

Outputs Required

- 21 01 Policy Resource and Development
- 21 03 Services to Fisheries and Marine Resources
- 21 04 Licensing of Foreign Fishing Vessels
- 21 05 Management of Mineral Resources

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	2,528,242	2,889,716	1,913,833
<i>Funded from:</i>			
- Fees and charges	135,020	198,323	156,500
- Taxpayer contribution	2,393,222	2,691,393	1,757,333
Development Expenditure	1,111,264	1,420,462	1,266,638
<i>Funded from:</i>			
- Development fund	1,111,264	592,192	516,638
- Aid-in-kind	0	828,270	750,000
Total Expenditure	3,639,506	4,310,178	3,180,471

Details Of All Outputs For Ministry of Fisheries and Marine Resources Development

	Total	01	03	04	05
20 KPF and pension Contribution	57,733	16,018	34,681	5,649	1,385
21 Salaries	769,774	213,578	462,412	75,320	18,464
22 Housing Assistance	8,484	4,242	0	0	4,242
23 Allowances	34,275	6,064	25,102	1,839	1,270
24 Overtime	34,792	0	30,357	4,435	0
25 Temporary Assistance	34,244	18,832	12,472	2,940	0
26 Wages and Contracts	0	0	0	0	0
27 Leave Grants	35,650	6,443	25,140	3,317	750
28 Transport to normal place of work	18,886	2,796	16,090	0	0
30 Internal Travel and Transport	189,341	101,820	51,030	5,483	31,008
35 External Travel and Transport	224,872	167,067	32,476	18,753	6,576
40 Direct Purchases - Local	96,629	1,500	92,129	3,000	0
41 Entertainment	8,676	8,676	0	0	0
45 Direct Purchases - Overseas	15,000	4,500	9,760	0	740
50 Purchased Services - Local	41,774	6,500	30,600	3,000	1,674
52 Cleaning	0	0	0	0	0
55 Purchased Services - Overseas	54,411	4,200	36,885	0	13,326
59 Internal Service Charge	0	0	0	0	0
60 Hire of Plant and Equipment	70,980	40,920	30,060	0	0
64 Telecomms and Communication Charges	65,999	39,030	26,969	0	0
67 Electricity and Gas	71,085	30,914	40,171	0	0
68 Water	7,408	1,008	6,400	0	0
70 Special expenditures	48,546	0	26,882	0	21,664
71 Interest and Principal	0	0	0	0	0
72 Commitment and Other Fees	0	0	0	0	0
73 Interest: General	0	0	0	0	0
81 Recruitment Expenses	1,000	1,000	0	0	0
82 Relocation Expenses	0	0	0	0	0
85 Local Training	3,060	1,300	1,760	0	0
86 Oversea Training	12,714	6,500	0	0	6,214
90 Leases of Land	0	0	0	0	0
91 Land Purchased	0	0	0	0	0
92 Buildings and Building Materials	0	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0	0
94 Fixed Plant and Equipment	0	0	0	0	0
95 Motor Vehicles	0	0	0	0	0
96 Building Repairs and Maintenance	5,000	5,000	0	0	0
97 Computer Equipment	3,500	3,500	0	0	0
98 Recharges - Development Budget	0	0	0	0	0
Total Expenditure	1,913,833	691,408	991,376	123,736	107,313

Ministry of Health and Medical Services

Responsible Minister: Minister of Health and Medical Services

Accounting Officer: Permanent Secretary for Ministry of Health and Medical Services

Outcomes Sought

The overall outcome desired is to achieve the improvement of health and medical Services to all I-Kiribati.

This will be approached through:

- focus on primary health care as the lead mechanism for delivering health services;
- rationalisation of curative services through greater reliance on cost recovery, manpower planning and maintenance of facilities;
- involvement of churches, local government and community organisations in health care delivery; and
- encouraging development of a private health care market.

Output 1 "Policy Developments" includes the overall Administration, Statistics and Accounts/Finance" as its sub outputs.

Output 2 "Support Services" include five suboutput such as; Biomedical and Electrical, Carpentry Plumbing & Mechanical, Transport, Kitchen and Health Services as the sub outputs.

Outputs 3 to 8 form the output group "Public Health" This include, Reproductive Health, Maternal and Child Health, Immunisation, Environmental Health, Nutrition & Community Development, and Non Communicable Disease.

Outputs 9 "Curative", it includes: Hospital Services, Mental Health Services and Dental Services.

Outputs 10 to 13 form the output group "Paramedicals" and it includes Physiotherapy Services, Pharmacy & Procurements, Radiology and the Laboratory Services.

Output 14 is the Communicable Diseases, it includes: HIV/AIDS, Tuberculosis, ARI/CDD, Leprosy, and Filarisis as its sub outputs.

Output 15 is "Nursing Care and Medical Training". The Nursing School, Medical Assistant School, Public Health School and the Midwifery School are its sub outputs.

Outputs Required

- 22 01 Policy Development
- 22 02 Supportive Services
- 22 03 Reproductive Health
- 22 04 Maternal and Child Health
- 22 05 Immunization
- 22 06 Non-Communicable Diseases Control
- 22 07 Environmental Health
- 22 08 Nutrition and Community Development
- 22 09 Curative Care
- 22 10 Laboratory Services

- 22 11 Radiology
- 22 12 Pharmacy and Medical Stores
- 22 13 Physiotherapy Services
- 22 14 Communicable Diseases Control
- 22 15 Nursing Care and Medical Training

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	10,360,160	10,683,894	13,000,269
<i>Funded from:</i>			
- Fees and charges	122,305	61,757	133,740
- Taxpayer contribution	10,237,855	10,294,031	12,866,529
Development Expenditure	332,432	2,942,675	3,432,266
<i>Funded from:</i>			
- Development fund	332,432	1,067,675	879,636
- Aid-in-kind	0	1,875,000	2,552,630
Total Expenditure	10,541,334	13,460,416	16,432,535

Details Of All Outputs For Ministry of Health and Medical Services

	Total	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15
20 KPF and pension Contribution	266,560	20,536	22,549	32,869	9,009	4,313	8,221	5,001	2,025	123,421	8,517	6,035	8,232	1,993	5,216	8,623
21 Salaries	3,554,148	273,820	300,654	438,244	120,126	57,504	109,620	66,684	26,994	1,645,626	113,554	80,470	109,760	26,578	69,538	114,976
22 Housing Assistance	148,046	29,700	0	9,600	0	0	2,880	0	19,200	46,764	16,728	9,600	0	5,100	4,248	4,226
23 Allowances	566,332	17,706	13,817	44,669	10,139	6,636	10,249	1,200	0	361,025	18,751	9,506	5,176	1,787	15,334	50,337
24 Overtime	300,000	29,900	30,830	9,000	3,000	3,000	3,000	3,000	1,000	137,562	39,000	32,500	5,700	1,000	0	1,508
25 Temporary Assistance	90,000	9,572	18,235	9,624	1,000	1,000	3,000	2,800	4,500	26,219	6,000	3,025	3,025	1,000	0	1,000
26 Wages and Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27 Leave Grants	134,573	11,698	10,000	17,375	4,875	2,875	4,375	3,000	500	64,000	4,500	2,125	4,125	625	2,250	2,250
28 Transport to normal place of work	308,085	22,005	48,955	8,190	2,860	3,430	4,100	4,680	5,300	131,740	5,360	5,400	9,765	5,300	5,980	45,020
30 Internal Travel and Transport	445,674	81,000	28,175	45,000	10,000	10,000	8,540	10,000	18,000	120,134	15,000	6,000	15,000	13,000	20,000	45,825
35 External Travel and Transport	175,500	131,000	3,000	3,000	1,000	1,000	4,000	2,000	2,000	13,000	2,000	2,000	2,000	500	3,000	6,000
40 Direct Purchases - Local	1,798,440	52,680	71,000	16,000	7,000	15,000	8,000	5,000	5,000	1,146,980	10,000	5,000	187,800	7,000	12,000	250,000
41 Entertainment	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
45 Direct Purchases - Overseas	1,900,000	2,000	22,000	6,000	0	45,000	0	0	0	30,000	30,000	30,000	1,700,000	10,000	0	25,000
50 Purchased Services - Local	91,450	27,300	5,000	3,000	1,500	10,000	2,500	1,200	1,500	18,450	3,000	3,000	5,000	1,000	3,000	6,000
52 Cleaning	23,400	0	0	0	0	0	0	0	0	23,400	0	0	0	0	0	0
55 Purchased Services - Overseas	835,500	0	0	2,000	2,000	2,000	8,500	0	0	805,000	5,000	5,000	5,000	1,000	0	0
59 Internal Service Charge	746,695	0	0	0	0	14,735	0	0	0	661,960	0	0	70,000	0	0	0
60 Hire of Plant and Equipment	129,792	29,664	16,800	0	0	0	0	0	0	68,688	0	0	14,640	0	0	0
64 Telecomms and Communication Charges	188,015	23,439	25,715	15,429	5,143	5,143	20,572	5,143	5,143	15,429	5,143	5,143	5,143	5,143	25,715	20,572
67 Electricity and Gas	324,632	26,570	44,283	26,571	8,857	23,498	35,428	8,857	8,857	26,571	8,857	8,857	8,857	8,857	44,285	35,427
68 Water	113,996	9,771	16,285	9,771	3,257	3,257	13,028	3,257	3,257	9,771	3,257	3,257	3,257	3,257	16,285	13,029
70 Special expenditures	440,629	3,000	63,000	151,629	0	0	0	0	0	220,000	0	0	3,000	0	0	0
71 Interest and Principal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
72 Commitment and Other Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
73 Interest: General	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81 Recruitment Expenses	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
82 Relocation Expenses	10,000	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0
85 Local Training	13,000	0	1,500	0	0	500	2,000	500	500	3,500	0	500	500	1,000	1,000	1,500
86 Oversea Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90 Leases of Land	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
91 Land Purchased	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
92 Buildings and Building Materials	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
94 Fixed Plant and Equipment	11,000	7,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000
95 Motor Vehicles	89,302	0	0	89,302	0	0	0	0	0	0	0	0	0	0	0	0
96 Building Repairs and Maintenance	186,500	35,000	30,000	40,000	40,000	40,000	0	0	0	0	0	1,500	0	0	0	0
97 Computer Equipment	59,000	19,000	12,000	7,000	0	0	0	0	3,000	9,000	0	0	3,000	3,000	0	3,000
98 Recharges - Development Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditure	13,000,269	912,341	783,798	994,273	229,766	248,891	248,013	122,322	106,776	5,708,240	294,667	218,918	2,168,980	97,140	227,851	638,293

Ministry of Education, Youth and Sport Development

Responsible Minister: Minister of Education, Youth and Sport Development

Accounting Officer: Permanent Secretary for Education, Youth and Sport Development

Outcomes Sought

Education Services are aligned with government's overall aims of generating "...a sustained, positive, real rate of economic growth per person", through development of our human resources. The development of Youth and Sport is an important part of enhancing the potential of our human resource.

The desired outcomes are for the Education system and Youth and Sport development that achieves high standards, broad coverage, relevance and cost effective delivery.

This will be approached through

1. upgraded resourcing of the primary school system;
2. universal access to education up to Form 3 ; and
3. improved quality and relevance of the education system.
4. Improved achievement and potential of our people through the development of Youth and Sport

In view of the high cost of education services, particular attention will be given to improving cost effectiveness at all levels of the education system.

Outputs Required

- 23 01 Policy Advice
- 23 02 Primary Education Services
- 23 03 Junior Secondary Education
- 23 04 Provision of Secondary Education Services
- 23 07 Secondary Education Administration
- 23 08 Secondary Education Services: Mission Schools
- 23 09 Vocational and Technical Education Services
- 23 10 Support to Non Formal, Tertiary and Higher Education
- 23 11 Teacher Training
- 23 12 Conducting and Provision of Exams
- 23 13 Teaching Resources
- 23 14 Provision of Library and Archival Services
- 23 15 Youth and Sport

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	16,131,169	17,444,025	20,018,144
<i>Funded from:</i>			
- Fees and charges	290,091	174,796	300,290
- Taxpayer contribution	15,962,987	17,269,229	19,717,854
Development Expenditure	1,658,988	17,146,634	21,457,057
<i>Funded from:</i>			
- Development fund	1,658,988	4,290,342	3,645,315
- Aid-in-kind	0	12,856,292	17,811,742
Total Expenditure	17,790,156	34,590,659	41,475,201

Details Of All Outputs For Ministry of Education, Youth and Sport Development

	Total	01	02	03	04	07	08	09	10	11	12	13	14	15
20 KPF and pension Contribution	633,225	24,291	328,843	127,712	87,460	0	0	18,085	0	26,133	833	12,721	4,910	2,237
21 Salaries	8,442,990	323,880	4,384,572	1,702,830	1,166,124	0	0	241,132	0	348,442	11,104	169,612	65,462	29,832
22 Housing Assistance	131,344	4,248	0	0	13,984	0	0	26,052	0	78,072	0	4,188	0	4,800
23 Allowances	490,645	4,463	46,320	0	15,340	800	0	1,040	0	417,718	1,080	1,400	0	2,484
24 Overtime	134,394	22,978	9,956	0	59,246	0	0	9,267	0	10,538	4,400	7,000	7,025	3,984
25 Temporary Assistance	208,389	8,960	70,944	0	39,957	1,505	0	5,849	2,082	56,690	8,134	7,108	4,032	3,128
26 Wages and Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27 Leave Grants	442,008	18,676	245,688	104,590	39,612	0	0	11,605	0	7,750	375	8,587	3,250	1,875
28 Transport to normal place of work	106,119	15,000	31,476	30,780	12,480	0	0	2,000	0	0	0	14,383	0	0
30 Internal Travel and Transport	964,718	43,258	127,280	66,365	66,362	6,236	500,767	10,000	15,000	34,560	47,930	35,389	7,746	3,825
35 External Travel and Transport	266,227	180,477	10,000	0	5,600	8,000	0	5,000	0	18,000	8,800	20,000	3,000	7,350
40 Direct Purchases - Local	1,913,402	27,065	72,250	72,250	1,182,806	2,000	0	71,000	5,000	336,100	74,778	26,111	23,000	21,042
41 Entertainment	7,406	6,000	0	0	0	0	0	0	0	0	0	0	0	1,406
45 Direct Purchases - Overseas	431,096	4,550	65,000	20,000	93,104	0	0	15,000	20,000	39,600	30,000	103,342	40,500	0
50 Purchased Services - Local	2,356,738	19,530	25,894	7,146	20,357	1,232	1,928,914	11,500	175,128	5,577	118,200	39,260	4,000	0
52 Cleaning	0	0	0	0	0	0	0	0	0	0	0	0	0	0
55 Purchased Services - Overseas	2,006,683	1,500	0	0	0	0	0	2,500	1,832,983	0	164,290	0	2,000	3,410
59 Internal Service Charge	92,756	0	0	0	19,100	0	0	73,656	0	0	0	0	0	0
60 Hire of Plant and Equipment	99,240	75,360	0	0	0	0	0	13,020	0	10,860	0	0	0	0
64 Telecomms and Communication Charges	146,956	68,163	14,222	8,465	15,460	500	0	15,656	0	14,150	0	1,840	5,500	3,000
67 Electricity and Gas	244,182	20,365	14,868	21,066	65,380	0	0	20,374	0	37,206	3,000	20,040	37,000	4,883
68 Water	21,917	2,353	2,328	0	10,008	0	0	114	0	6,000	0	1,000	114	0
70 Special expenditures	169,048	0	83,715	0	0	0	0	45,000	0	0	0	0	10,000	30,333
71 Interest and Principal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
72 Commitment and Other Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0
73 Interest: General	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81 Recruitment Expenses	2,500	0	0	0	0	0	0	2,500	0	0	0	0	0	0
82 Relocation Expenses	20,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0
85 Local Training	100,444	5,000	26,892	0	0	0	0	4,000	0	30,000	5,000	29,208	344	0
86 Oversea Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90 Leases of Land	0	0	0	0	0	0	0	0	0	0	0	0	0	0
91 Land Purchased	0	0	0	0	0	0	0	0	0	0	0	0	0	0
92 Buildings and Building Materials	0	0	0	0	0	0	0	0	0	0	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
94 Fixed Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
95 Motor Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0
96 Building Repairs and Maintenance	581,717	118,000	328,783	56,924	30,146	0	0	6,000	1,370	28,000	866	6,628	5,000	0
97 Computer Equipment	4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000
98 Recharges - Development Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditure	20,018,144	994,117	5,899,031	2,228,128	2,942,526	20,273	2,429,681	610,350	2,051,563	1,505,396	478,790	507,817	222,883	127,589

Ministry of Communication, Transport and Tourism Development

Responsible Minister: Minister of Communication, Transport and Tourism Development

Accounting Officer: Permanent Secretary for Communication, Transport and Tourism

Outcomes Sought

The Ministry is working towards the following outcomes sought by Government:

Communication & Information

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 ICT's to ensure compliance with International Telecommunication 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 communications technology.

Improving meteorological services on a timely and cost effective basis through the provision of sound 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.

Transport

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 other ship/boat construction/maintenance related services, which commensurate with local conditions, adhere to standards set by 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.

Tourism

To promote economic growth improvement & promotion of tourism

These policy directions are supported by published strategies, regulations, orders or ordinances.

Outputs Required

- 24 01 Administration and Policy Development
- 24 02 Search and Rescue
- 24 03 Services to Shipping
- 24 04 Safer Navigational Infrastructure
- 24 05 Administration and Regulation of Civil Aviation
- 24 06 Operation of Airports
- 24 07 Postal Services
- 24 08 Philatelic Bureau
- 24 09 Printing Services
- 24 10 Promotion of Tourism
- 24 11 Meteorological Information

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	2,143,630	2,293,170	3,056,941
<i>Funded from:</i>			
- Fees and charges	712,863	857,481	768,107
- Taxpayer contribution	1,430,767	1,435,689	2,288,834
Development Expenditure	64,541	4,682,067	4,286,259
<i>Funded from:</i>			
- Development fund	64,541	3,182,067	1,626,259
- Aid-in-kind	0	1,500,000	2,660,000
Total Expenditure	2,208,171	6,975,237	7,343,200

Details Of All Outputs For Ministry of Communication, Transport and Tourism Development

	Total	01	02	03	04	05	06	07	08	09	10	11
20 KPF and pension Contribution	61,008	10,639	0	6,294	1,578	3,195	5,735	12,190	2,323	6,754	3,657	8,643
21 Salaries	813,438	141,848	0	83,926	21,042	42,598	76,464	162,530	30,976	90,048	48,764	115,242
22 Housing Assistance	26,807	4,292	0	13,260	0	4,884	0	0	0	4,371	0	0
23 Allowances	38,255	6,932	0	5,967	1,752	650	5,018	2,122	764	164	3,315	11,571
24 Overtime	128,825	32,684	0	12,260	8,000	13,719	29,787	10,620	6,755	15,000	0	0
25 Temporary Assistance	38,020	4,503	0	3,832	3,750	750	10,617	4,316	5,379	4,873	0	0
26 Wages and Contracts	0	0	0	0	0	0	0	0	0	0	0	0
27 Leave Grants	48,027	6,852	0	4,614	1,375	1,875	4,375	10,026	1,750	6,580	2,125	8,455
28 Transport to normal place of work	14,015	6,000	0	756	0	0	2,748	500	500	500	0	3,011
30 Internal Travel and Transport	181,030	61,852	1,800	16,482	9,870	40,123	23,030	13,854	7,003	4,530	11,376	2,000
35 External Travel and Transport	247,585	131,414	0	7,992	0	52,185	0	16,229	15,000	5,510	16,655	2,600
40 Direct Purchases - Local	106,775	27,075	0	15,482	19,282	9,612	8,378	8,343	5,490	3,505	6,336	2,272
41 Entertainment	7,598	6,648	0	150	0	500	0	150	0	150	0	0
45 Direct Purchases - Overseas	124,707	1,500	10,000	2,000	0	0	3,000	5,000	54,500	37,707	11,000	0
50 Purchased Services - Local	210,632	14,270	40,000	17,600	14,000	15,000	66,712	32,100	1,000	2,000	3,950	4,000
52 Cleaning	1,500	0	0	0	0	0	0	0	0	0	0	1,500
55 Purchased Services - Overseas	403,264	247,000	0	100	0	21,644	66,546	33,124	6,850	1,000	12,000	15,000
59 Internal Service Charge	6,800	6,200	0	0	0	0	0	0	0	0	0	600
60 Hire of Plant and Equipment	61,464	31,872	0	0	0	19,157	0	10,440	0	0	0	0
64 Telecomm and Communication Charges	172,463	28,792	5,220	6,304	1,968	41,070	41,070	21,000	7,200	11,736	0	9,103
67 Electricity and Gas	141,624	18,000	0	18,000	6,024	21,224	29,660	10,800	12,000	14,292	0	11,624
69 Water	400	100	0	0	0	0	0	0	0	0	0	300
70 Special expenditures	177,554	6,585	150,000	0	0	10,000	3,000	0	0	7,969	0	0
71 Interest and Principal	0	0	0	0	0	0	0	0	0	0	0	0
72 Commitment and Other Fees	0	0	0	0	0	0	0	0	0	0	0	0
73 Interest: General	0	0	0	0	0	0	0	0	0	0	0	0
81 Recruitment Expenses	1,500	0	0	0	0	0	0	0	0	0	1,500	0
82 Relocation Expenses	0	0	0	0	0	0	0	0	0	0	0	0
85 Local Training	1,500	0	0	0	0	0	0	0	0	0	1,500	0
86 Oversea Training	0	0	0	0	0	0	0	0	0	0	0	0
90 Leases of Land	0	0	0	0	0	0	0	0	0	0	0	0
91 Land Purchased	0	0	0	0	0	0	0	0	0	0	0	0
92 Buildings and Building Materials	0	0	0	0	0	0	0	0	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0
94 Fixed Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0
95 Motor Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
96 Building Repairs and Maintenance	5,000	5,000	0	0	0	0	0	0	0	0	0	0
97 Computer Equipment	28,150	9,000	0	4,000	0	0	0	3,000	0	7,150	5,000	0
98 Recharges - Development Budget	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditure	3,056,941	809,058	207,020	217,019	88,641	298,181	376,140	356,454	157,490	219,468	128,549	198,921

Ministry of Finance and Economic Development

Responsible Minister: Minister of Finance and Economic Development

Accounting Officer: Permanent Secretary for Finance and Economic Development

Outcomes Sought

Outcomes sought by the Government to which the Ministry contributes directly include the overall goal of generating a sustained, positive, real rate of economic growth per person. Outcomes which the Ministry is particularly concerned with include:

- implementation of economic policies designed to enhance sustainable growth;
 - sound management of government finances;
 - a growth oriented taxation system;
 - an efficient financial services sector which enhances growth of the domestic economy;
 - collection of revenue from customs, income and hotel taxes according to 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 policy advice on how best to achieve government's overall development goals;
- assessing and advising on the appropriateness of government spending programmes, 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

Outputs Required

- 25 01 Administration, Policy Advice and Support Services
- 25 02 Recording of Accounting Transactions and Producing Financial Reports and
- 25 03 Internal Audit
- 25 04 Economic Policy and Budget Management
- 25 05 Taxation Administration
- 25 06 Customs & Border Management
- 25 07 Statistical Services

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	1,964,175	2,204,094	2,515,224
<i>Funded from:</i>			
- Fees and charges	211,622	103,801	16,300
- Taxpayer contribution	1,752,553	2,100,293	2,498,924
Development Expenditure	1,359,076	8,893,383	12,317,135
<i>Funded from:</i>			
- Development fund	1,359,076	1,420,483	583,491
- Aid-in-kind	0	7,472,900	11,733,644
Total Expenditure	3,323,251	11,097,477	14,832,359

Details Of All Outputs For Ministry of Finance and Economic Development

	Total	01	02	03	04	05	06	07
20 KPF and pension Contribution	88,812	8,943	30,660	2,906	11,453	12,602	15,072	7,176
21 Salaries	1,184,163	119,235	408,806	38,748	152,702	168,028	200,964	95,680
22 Housing Assistance	16,916	4,248	0	0	4,302	0	4,118	4,248
23 Allowances	40,667	3,669	14,672	874	8,504	7,660	0	5,948
24 Overtime	73,644	10,000	26,000	644	1,000	6,000	28,000	2,000
25 Temporary Assistance	84,424	4,752	53,482	0	0	8,064	2,451	15,675
26 Wages and Contracts	0	0	0	0	0	0	0	0
27 Leave Grants	59,416	6,431	18,750	1,250	5,385	8,471	12,688	6,441
28 Transport to normal place of work	37,538	34,712	0	0	0	0	2,826	0
30 Internal Travel and Transport	120,329	30,183	21,000	6,538	11,191	17,385	22,034	12,000
35 External Travel and Transport	202,168	112,654	10,000	0	27,693	16,804	18,017	17,000
40 Direct Purchases - Local	79,759	9,830	24,461	5,688	6,310	11,070	15,400	7,000
41 Entertainment	7,500	7,500	0	0	0	0	0	0
45 Direct Purchases - Overseas	50,790	9,250	31,540	0	0	3,000	5,000	2,000
50 Purchased Services - Local	53,100	7,000	2,000	0	5,000	12,500	21,600	5,000
52 Cleaning	0	0	0	0	0	0	0	0
55 Purchased Services - Overseas	15,000	5,000	0	0	0	7,000	2,000	1,000
59 Internal Service Charge	7,000	0	7,000	0	0	0	0	0
63 Hire of Plant and Equipment	46,302	34,632	0	0	0	0	11,670	0
64 Telecomms and Communication Charges	140,000	124,153	0	0	0	0	15,847	0
67 Electricity and Gas	81,800	74,540	0	0	0	0	7,260	0
68 Water	200	0	0	0	0	0	200	0
70 Special expenditures	24,750	24,750	0	0	0	0	0	0
71 Interest and Principal	0	0	0	0	0	0	0	0
72 Commitment and Other Fees	0	0	0	0	0	0	0	0
73 Interest: General	0	0	0	0	0	0	0	0
81 Recruitment Expenses	0	0	0	0	0	0	0	0
82 Relocation Expenses	2,500	0	0	0	0	2,500	0	0
85 Local Training	15,446	3,000	5,000	0	1,446	2,000	2,000	2,000
86 Overseas Training	0	0	0	0	0	0	0	0
90 Leases of Land	0	0	0	0	0	0	0	0
91 Land Purchased	0	0	0	0	0	0	0	0
92 Buildings and Building Materials	0	0	0	0	0	0	0	0
93 Mobile Plant and Equipment	13,200	0	0	0	0	0	13,200	0
94 Fixed Plant and Equipment	0	0	0	0	0	0	0	0
95 Motor Vehicles	5,000	0	0	0	0	5,000	0	0
96 Building Repairs and Maintenance	5,000	4,000	0	1,000	0	0	0	0
97 Computer Equipment	59,800	0	16,000	8,000	12,000	13,600	10,000	0
98 Recharges - Development Budget	0	0	0	0	0	0	0	0
Total Expenditure	2,515,224	637,822	669,571	65,646	246,986	301,684	410,347	183,168

Ministry of Public Works and Utilities

Responsible Minister: Minister of Public Works and Utilities

Accounting Officer: Permanent Secretary for Public Works and Utilities

Outcomes Sought

The Ministry is working towards the following outcomes sought by Government in relation to the following:

1. Seeking an efficient construction industry, involving increased private sector activity and a change in the role of PWD from project implementation to contract management.
2. Providing safe water supplies and effective sanitation for all settled areas of Kiribati.
3. Meeting the energy needs of the community in a sustainable manner.

The Ministry will 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 plant to meet Government requirements;
- government buildings and civil infrastructure (for example seawalls, causeways and bridges);
- a safe and efficient distribution system for petroleum products which meets Government and public demands; and
- a resource centre which promotes the development of renewable energy resources and encourages efficiency.

Outputs Required

- 27 01 Policy Advice
- 27 02 Energy Planning
- 27 03 Electricity for Public Places
- 27 04 Public Works
- 27 05 Construction Services
- 27 06 Water Supply
- 27 07 Joinery Services
- 27 08 Technical and Design Services
- 27 09 Civil Engineering Services

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	2,277,597	2,475,536	2,637,585
<i>Funded from:</i>			
- Fees and charges	110,340	71,295	56,000
- Taxpayer contribution	2,167,257	2,404,241	2,581,585
Development Expenditure	1,570,082	35,465,536	25,833,912
<i>Funded from:</i>			
- Development fund	1,570,082	8,786,291	5,260,812
- Aid-in-kind	0	26,679,245	20,573,100
Total Expenditure	3,847,679	37,941,072	28,471,497

Details Of All Outputs For Ministry of Public Works and Utilities

	Total	01	02	03	04	05	06	07	08	09
20 KPF and pension Contribution	91,174	14,275	2,102		3,402	31,370	10,779	5,588	8,378	15,280
21 Salaries	1,215,656	190,328	28,034	0	45,360	418,262	143,726	74,512	111,700	203,734
22 Housing Assistance	18,533	13,284	0	100	5,149	0	0	0	0	0
23 Allowances	42,749	9,289	0	260	0	990	2,744	2,418	1,378	25,670
24 Overtime	37,548	5,123	0	0	480	18,777	3,000	3,000	7,169	0
25 Temporary Assistance	50,496	20,872	1,262	0	1,000	13,267	2,633	2,000	4,062	5,400
26 Wages and Contracts	0	0	0	0	0	0	0	0	0	0
27 Leave Grants	84,099	11,052	625	0	1,125	35,450	10,862	3,952	6,779	14,254
28 Transport to normal place of work	33,995	7,932	0	1,200	2,604	1,200	2,604	1,080	2,475	14,900
30 Internal Travel and Transport	164,000	39,832	5,768	0	20,000	22,655	22,471	4,000	8,322	40,952
35 External Travel and Transport	110,612	53,000	2,848	0	10,656	10,192	25,356	0	8,560	0
40 Direct Purchases - Local	128,629	24,162	6,000	0	6,000	2,244	12,500	2,000	2,001	73,722
41 Entertainment	4,860	4,730	0	130	0	0	0	0	0	0
45 Direct Purchases - Overseas	71,496	9,000	6,500	0	5,000	2,000	28,261	16,730	4,005	0
50 Purchased Services - Local	30,090	3,500	4,900	8,690	500	0	2,000	5,000	1,500	4,000
52 Cleaning	0	0	0	0	0	0	0	0	0	0
55 Purchased Services - Overseas	4,729	0	689	0	0	0	0	0	4,040	0
59 Internal Service Charge	2,696	0	0	0	0	1,395	0	0	1,300	0
60 Hire of Plant and Equipment	344,019	55,632	0	0	12,504	32,340	0	10,056	10,440	223,047
64 Telecomms and Communication Charges	56,000	39,940	0	0	3,660	6,600	3,000	2,000	2,000	0
67 Electricity and Gas	73,331	52,161	0	0	3,000	6,000	4,170	4,800	3,200	0
68 Water	200	200	0	0	0	0	0	0	0	0
70 Special expenditures	63,673	39,723	0	0	0	9,310	0	14,640	0	0
71 Interest and Principal	0	0	0	0	0	0	0	0	0	0
72 Commitment and Other Fees	0	0	0	0	0	0	0	0	0	0
73 Interest: General	0	0	0	0	0	0	0	0	0	0
81 Recruitment Expenses	1,000	1,000	0	0	0	0	0	0	0	0
82 Relocation Expenses	0	0	0	0	0	0	0	0	0	0
85 Local Training	1,000	1,000	0	0	0	0	0	0	0	0
86 Oversea Training	0	0	0	0	0	0	0	0	0	0
90 Leases of Land	0	0	0	0	0	0	0	0	0	0
91 Land Purchased	0	0	0	0	0	0	0	0	0	0
92 Buildings and Building Materials	0	0	0	0	0	0	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0	0	0	0	0	0	0
94 Fixed Plant and Equipment	0	0	0	0	0	0	0	0	0	0
95 Motor Vehicles	0	0	0	0	0	0	0	0	0	0
96 Building Repairs and Maintenance	5,000	5,000	0	0	0	0	0	0	0	0
97 Computer Equipment	0	0	0	0	0	0	0	0	0	0
98 Recharges - Development Budget	0	0	0	0	0	0	0	0	0	0
Total Expenditure	2,637,585	601,035	58,728	10,380	120,640	612,052	274,106	151,776	187,909	620,959

Ministry of Labour and Human Resources Development

Responsible Minister: Minister of Labour and Human Resources Development

Accounting Officer: Permanent Secretary for Labour and Human Resources

Outcomes Sought

The general outcomes sought by Government to which the Ministry contribute are:

- Increased level of economic activity and employment generated for I-Kiribati nationals both within Kiribati and overseas to facilitate economic growth.
- Facilitate the emergence of a well functioning labour market to complement policies for economic growth.

The role of the Ministry in achieving these outcomes sought by Government can best be illustrated by listing the specific roles of each division.

Administration

- Adoption and use of strategic planning and output budgeting for better management, transparency and accountability.
- Reorienting the policies of the Ministry and its divisions/ institutions to ensure consistency with national priorities.

Labour Division

- Identifying more and better employment opportunities for the people of Kiribati.
- Placement of more people in good and better jobs, both locally and overseas.
- Improving skills of the local workforce.
- Addressing labour disputes.
- Safe working conditions for employed people.

Marine Training Centre and Fisheries Training Centre

- Training more I-Kiribati men for employment opportunities both in domestic and foreign merchant and fisheries vessels.

Outputs Required

- 28 01 Policy Development
- 28 02 Labour Services
- 28 03 Employment Services
- 28 06 Marine Training Centre
- 28 07 Fisheries Training Centre

Summary of Ministry Expenditure and Funding

	2001 Actual	2002 Revised	2003 Estimate
Recurrent Expenditure	1,953,849	2,676,086	2,070,729
<i>Funded from:-</i>			
- Fees and charges	8,012	6,306	15,850
- Taxpayer contribution	1,945,837	2,669,780	2,054,879
Development Expenditure	12,742	287,196	271,409
<i>Funded from:-</i>			
- Development fund	12,742	52,196	36,409
- Aid-in-kind	0	235,000	235,000
Total Expenditure	1,966,591	2,963,282	2,342,138

Details Of All Outputs For Ministry of Labour and Human Resources Development

	Total	01	02	03	06	07
20 KPF and pension Contribution	49,117	9,356	6,581	0	24,315	8,865
21 Salaries	654,888	124,744	87,744	0	324,206	118,194
22 Housing Assistance	30,605	9,774	0	0	15,683	5,148
23 Allowances	40,224	3,242	1,500	0	26,582	8,900
24 Overtime	52,485	17,127	500	500	20,480	13,878
25 Temporary Assistance	19,187	4,790	1,500	500	10,000	2,397
26 Wages and Contracts	0	0	0	0	0	0
27 Leave Grants	39,197	7,646	5,211	0	17,715	8,625
28 Transport to normal place of work	55,870	15,580	0	0	36,550	3,740
30 Internal Travel and Transport	138,610	50,000	21,449	0	23,700	43,461
35 External Travel and Transport	109,927	61,379	40,802	2,436	5,310	0
40 Direct Purchases - Local	308,815	18,000	0	4,000	220,315	66,500
41 Entertainment	4,500	4,500	0	0	0	0
45 Direct Purchases - Overseas	25,000	0	0	25,000	0	0
50 Purchased Services - Local	17,810	6,600	5,000	0	3,600	2,610
52 Cleaning	0	0	0	0	0	0
55 Purchased Services - Overseas	6,000	0	6,000	0	0	0
59 Internal Service Charge	0	0	0	0	0	0
60 Hire of Plant and Equipment	69,333	43,896	0	0	0	25,437
64 Telecomms and Communication Charges	72,000	44,045	0	0	12,872	15,290
67 Electricity and Gas	66,960	20,000	0	0	26,004	20,956
68 Water	15,000	1,500	0	0	9,000	4,500
70 Special expenditures	37,397	0	15,000	0	0	22,397
71 Interest and Principal	0	0	0	0	0	0
72 Commitment and Other Fees	0	0	0	0	0	0
73 Interest: General	0	0	0	0	0	0
81 Recruitment Expenses	10,000	0	0	0	0	10,000
82 Relocation Expenses	0	0	0	0	0	0
85 Local Training	234,804	0	110,694	0	63,160	60,950
86 Oversea Training	0	0	0	0	0	0
90 Leases of Land	0	0	0	0	0	0
91 Land Purchased	0	0	0	0	0	0
92 Buildings and Building Materials	0	0	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0	0	0
94 Fixed Plant and Equipment	0	0	0	0	0	0
95 Motor Vehicles	0	0	0	0	0	0
96 Building Repairs and Maintenance	5,000	5,000	0	0	0	0
97 Computer Equipment	8,000	5,000	0	0	0	3,000
98 Recharges - Development Budget	0	0	0	0	0	0
Total Expenditure	2,070,729	452,182	301,981	32,436	839,292	444,838

Ministry of Line and Phoenix Islands Development

Responsible Minister: Minister of Line and Phoenix Islands Development

Accounting Officer: Permanent Secretary for Line and Phoenix Islands Development

Outcomes Sought

As this Ministry is responsible for the broad range of Government activities in the Line and Phoenix Islands, with the exception of tourism, virtually all outcomes sought by Government apply to this Ministry, and its various arms.

Specific aims are:

- Efficient mechanism of coordination, facilitation and control of all government activities in the Line and Phoenix Islands.
- A computerised network system in management and accounting.
- A reliable 24 hour power supply for all government, private business, Tabwakea 1 & 2 villages, TRW Junior Secondary School, and Cassidy airport.
- Reliability of quality water supply.
- Maintenance of infrastructures such as wharfs, roads, power and water stations, and office buildings.
- Standard housing and innovated housing.
- Prompt collection of revenues from electricity, water and birdwatching fees.
- Regular surveillance of wildlife closed areas.
- Better employment and training opportunities and benefits.
- Clean and attractive environment.
- Support services for government owned companies e.g. Captain Cook Hotel & Kiritimati Marine Export Limited.
- Canton as a sub-centre for the Phoenix Islands.

Outputs Required

- 29 01 Administration and Policy Development
- 29 02 Finance Management
- 29 03 Stevedoring
- 29 04 Wildlife Management
- 29 05 Maintenance of Infrastructure
- 29 06 Maintenance of Housing
- 29 07 Electricity Distribution
- 29 08 Electricity Generation
- 29 09 Water Supply
- 29 10 Planning Unit
- 29 11 Radio FM 93.5
- 29 12 Solar Salt Unit

Details Of All Outputs For Ministry of Line and Phoenix Islands Development

	Total	01	02	03	04	05	06	07	08	09	10	11	12
20 KPF and pension Contribution	79,555	12,397	4,533	2,812	3,252	22,117	1,775	6,178	5,991	16,958	1,997	663	882
21 Salaries	1,060,748	165,294	60,444	37,500	43,360	294,896	23,668	82,372	79,880	226,104	26,630	8,844	11,756
22 Housing Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0
23 Allowances	51,806	8,304	4,922	960	5,652	15,285	420	1,292	9,342	4,450	429	0	750
24 Overtime	51,601	6,129	3,178	2,181	8,970	6,482	2,392	5,980	7,903	6,025	1,611	750	0
25 Temporary Assistance	32,564	3,750	2,241	3,002	840	8,255	1,261	3,502	3,002	4,503	1,458	750	0
26 Wages and Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0
27 Leave Grants	135,811	9,135	13,134	2,875	12,001	34,176	1,375	15,898	15,554	28,043	2,120	750	760
28 Transport to normal place of work	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0
30 Internal Travel and Transport	270,765	200,016	29,021	0	2,100	2,608	0	0	0	6,999	29,021	1,000	0
35 External Travel and Transport	34,360	34,360	0	0	0	0	0	0	0	0	0	0	0
40 Direct Purchases - Local	165,114	51,254	8,198	5,280	2,253	26,585	3,894	38,970	2,491	8,491	7,904	6,316	3,478
41 Entertainment	20,648	20,648	0	0	0	0	0	0	0	0	0	0	0
45 Direct Purchases - Overseas	24,755	2,750	0	0	630	0	0	7,700	13,675	0	0	0	0
50 Purchased Services - Local	176,834	58,126	6,720	12,600	6,972	17,224	5,940	3,992	3,980	35,420	2,400	12,756	10,704
52 Cleaning	0	0	0	0	0	0	0	0	0	0	0	0	0
55 Purchased Services - Overseas	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0
59 Internal Service Charge	0	0	0	0	0	0	0	0	0	0	0	0	0
60 Hire of Plant and Equipment	220,671	61,116	0	0	20,880	36,456	0	20,880	20,880	60,459	0	0	0
64 Telecomms and Communication Charges	118,172	88,440	11,764	1,200	1,200	1,636	1,500	1,300	1,500	2,400	3,714	2,318	1,200
67 Electricity and Gas	510,000	3,340	0	0	0	0	0	0	506,160	0	0	0	0
68 Water	100	100	0	0	0	0	0	0	0	0	0	0	0
70 Special expenditures	16,270	4,100	0	6,800	0	2,700	0	0	0	0	0	2,670	0
71 Interest and Principal	0	0	0	0	0	0	0	0	0	0	0	0	0
72 Commitment and Other Fees	0	0	0	0	0	0	0	0	0	0	0	0	0
73 Interest: General	0	0	0	0	0	0	0	0	0	0	0	0	0
81 Recruitment Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0
82 Relocation Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0
85 Local Training	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0
86 Oversea Training	0	0	0	0	0	0	0	0	0	0	0	0	0
90 Leases of Land	0	0	0	0	0	0	0	0	0	0	0	0	0
91 Land Purchased	0	0	0	0	0	0	0	0	0	0	0	0	0
92 Buildings and Building Materials	0	0	0	0	0	0	0	0	0	0	0	0	0
93 Mobile Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
94 Fixed Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
95 Motor Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0
96 Building Repairs and Maintenance	160,000	13,032	0	0	0	0	146,968	0	0	0	0	0	0
97 Computer Equipment	30,950	16,500	4,500	4,500	0	4,500	0	0	0	0	0	950	0
98 Recharges - Development Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditure	3,169,724	768,291	148,655	79,710	108,110	472,920	185,193	186,064	670,358	399,852	77,284	37,767	29,520

2003

DEVELOPMENT

BUDGET

DEVELOPMENT EXPENDITURE BY MINISTRY

(Including Pipeline projects)

	<i>Approved</i>	<i>Actual for 2002 (YTD)</i>	<i>Approved estimate for 2002</i>	<i>Supplement for 2002</i>	<i>Revised 2002</i>	<i>Estimate for 2003</i>
	\$	\$	\$	\$	\$	\$
09 Office of the Beretitenti	476,000	0	83,000	80,000	163,000	150,000
10 Public Service Office	9,830,315	41,014	4,090,000	5,315	4,095,315	4,570,000
11 Judiciary	175,150	79,919	0	42,150	42,150	0
12 Police and Prisons	704,147	0	150,000	0	150,000	404,147
14 Ministry of Foreign Affairs and Immigration	63,634	11,359	0	0	0	52,275
15 Ministry of Internal and Social Affairs	16,953,303	358,788	1,543,165	2,361,279	3,904,444	9,257,346
16 Ministry of Environment, Lands and Agriculture Development	5,021,780	36,127	424,600	726,874	1,151,474	2,076,595
17 Maneaba ni Maungatabu	72,968	49,645	50,000	18,000	68,000	9,439
18 Ministry of Commerce, Industry and Cooperatives	4,120,746	2,934,519	912,827	366,441	1,279,266	1,325,452
20 Office of the Attorney General	337,355	57,753	150,000	95,497	245,497	151,304
21 Ministry of Fisheries and Marine Resources Development	5,686,664	126,057	1,534,637	574,722	2,109,359	3,212,244
22 Ministry of Health and Medical Services	5,958,738	115,101	2,999,581	427,177	3,426,758	3,739,349
23 Ministry of Education, Youth and Sport Development	46,034,883	1,395,923	14,235,116	3,766,042	18,001,158	23,581,347
24 Ministry of Communication, Transport and Tourism Development	37,573,061	119,871	6,537,924	3,001,577	9,539,501	27,496,067
25 Ministry of Finance and Economic Development	32,088,331	230,922	8,127,600	1,327,623	8,908,383	12,317,135
27 Ministry of Public Works and Utilities	97,303,661	4,336,844	32,955,747	3,452,590	36,408,337	26,428,780
28 Ministry of Labour and Human Resources Development	6,489,035	10,219	3,421,807	5,389	3,427,196	321,409
29 Ministry of Line and Phoenix Islands Development	11,686,776	109,606	1,079,984	737,483	1,817,467	1,868,833
Grand Total	280,576,548	10,013,666	78,295,988	16,988,159	94,737,307	116,961,722

DEVELOPMENT EXPENDITURE 2003

Approved	Actual Expenses at 31/12/2002	Approved estimate for 2002	Supplement for 2002	Revised 2002	Estimate for 2003	Forecast for 2004	Forecast for 2005
\$	\$	\$	\$	\$	\$	\$	\$

Office of the Beretitenti

Funded

Cash

09 01 12 3120 OB Extension
09 01 12 3683 Cabinet Office Extension

Total Cash 163,000 0 0 80,000 80,000 0 0 0
150,000 0 0 0 150,000 0 0 0
313,000 0 0 80,000 80,000 150,000 0 0

In Kind

09 01 42 3120 OB Extension

Total In Kind 163,000 0 83,000 0 83,000 0 0 0
163,000 0 83,000 0 83,000 0 0 0

Total for Ministry

Public Service Office

Funded

Cash

10 04 11 1350 Reimb. Scheme In-Country Courses. Still an activ
10 03 11 3540 Support to Public Reform Training

Total Cash 80,000 35,699 80,000 0 80,000 80,000 0 0
5,315 5,315 0 5,315 5,315 0 0 0
85,315 41,014 80,000 5,315 85,315 80,000 0 0

In Kind

10 04 10 2474 Australia In-Country Training (2000 - 2003)
10 04 10 2747 Aust.3rd Award Country Train.(2000-2002)
10 04 10 2748 Australia In-Country (2000 - 2002)
10 03 10 3335 Pacific Technical Advisory Facility
10 04 11 1244 in New Zealand Study Awards (2002-2003)
10 04 11 2475 NZ Third Country Awards (2000-2001)
10 04 11 2476 NZ In-country Awards
10 04 11 3323 Mid Career - Short Term Training Awards
10 03 11 3618 Ins.Strengthen. Public Sector & SOEs

Total In Kind 2,720,000 0 720,000 0 720,000 720,000 250,000 0
2,810,000 0 810,000 0 810,000 1,260,000 0 0
700,000 0 250,000 0 250,000 250,000 0 0
250,000 0 250,000 0 250,000 250,000 0 0
425,000 0 425,000 0 425,000 250,000 0 0
2,000,000 0 1,165,000 0 1,165,000 1,100,000 175,000 175,000
300,000 0 150,000 0 150,000 120,000 120,000 100,000
240,000 0 240,000 0 240,000 240,000 240,000 240,000
300,000 0 0 0 0 300,000 450,000 0

Total for Ministry

Judiciary

Funded

Cash

11 01 12 3228 Renovation of Second High Courtroom

175,150 79,919 0 42,150 42,150 0 0 0

	Approved	Actual Expenses at 31/12/2002	Approved estimate for 2002	Supplement for 2002	Revised 2002	Estimate for 2003	Forecast for 2004	Forecast for 2005
	\$	\$	\$	\$	\$	\$	\$	\$
Total Cash	175,150	79,919	0	42,150	42,150	0	0	0
Total for Ministry	175,150	79,919	0	42,150	42,150	0	0	0

Police and Prisons

Funded

In Kind

12 04 10 0482 Patrol Boat - Operation Coast	450,000	0	150,000	0	150,000	150,000	0	0
Total In Kind	450,000	0	150,000	0	150,000	150,000	0	0

Pipeline

Cash

12 01 99 2247 Construction of New Police Barracks	144,250	0	0	0	0	144,250	0	0
12 01 99 3688 Maintenance of Police Quarters/Prison Tab.North	109,897	0	0	0	0	109,897	0	0
Total Cash	254,147	0	0	0	0	254,147	0	0
Total for Ministry	704,147	0	150,000	0	150,000	404,147	0	0

Ministry of Foreign Affairs and Immigration

Funded

Cash

14 01 12 3612 ATR Inauguration Fligh	63,634	11,359	0	0	0	52,275	0	0
Total Cash	63,634	11,359	0	0	0	52,275	0	0
Total for Ministry	63,634	11,359	0	0	0	52,275	0	0

Ministry of Internal and Social Affairs

Funded

Cash

15 05 11 3321 Women Conference 2002	42,433	0	0	42,433	42,433	7,659	0	0
15 02 12 2160 Aranuka Guest House Upgrading	63,009	59,782	63,009	0	63,009	3,227	0	0
15 02 12 2758 S/Lighting Upgrade Council maneaba Abemama	15,689	0	0	15,689	15,689	15,689	0	0
15 02 12 2844 Beru Guesthouse Solar Light	15,177	15,000	15,000	0	15,000	0	0	0
15 02 12 2987 Tractor - TUC	42,239	12,884	4,929	0	4,929	0	0	0
15 02 12 2989 Council Maneaba - Maiana	73,483	7,179	0	7,383	7,383	203	0	0
15 02 12 2990 Community Development Centre - Kuria	33,500	0	0	5,000	5,000	5,000	0	0
15 02 12 2996 Community Development Centre - Beru	33,500	0	0	5,000	5,000	5,000	0	0
15 02 12 2999 Community Development Centre - Arorae	38,487	7,526	0	38,487	38,487	55	0	0
15 03 12 3001 New Council Office - Tabuaeran	67,793	0	0	68,793	68,793	9,726	0	0
15 02 12 3002 Workshop and Tools - Teeraina	50,000	0	0	50,000	50,000	50,000	0	0

Approved	Actual Expenses at 31/12/2002	Approved estimate for 2002	Supplement for 2002	Revised 2002	Estimate for 2003	Forecast for 2004	Forecast for 2005
\$	\$	\$	\$	\$	\$	\$	\$

15	03	12	3092	Maneaba - BTC	124,000	64,202	22,727	44,000	66,727	15,798	0
15	02	12	3093	Community Development Centre - Teraina	110,421	49,047	28,500	14,000	42,500	0	0
15	02	12	3094	Community Development Centre - Nikunau	105,829	0	28,500	14,000	42,500	0	0
15	03	12	3154	Garage Workshop - Maiana Island Council	50,700	0	50,700	0	50,700	0	0
15	03	12	3278	Mechanical Workshop - Marakei Island Council	50,700	40,665	50,700	0	50,700	10,035	0
15	02	12	3283	Mult Purpose Generator & Freezer - Butaritari	5,153	5,163	5,153	0	5,153	0	0
15	02	12	3284	Women Centre Makin	43,402	0	29,402	14,000	43,402	43,402	0
15	02	12	3380	Generator for Woman Centre - Kuria	3,850	3,850	3,850	0	3,850	0	0
15	02	12	3381	Women Centre - Nonouti	42,500	0	28,500	14,000	42,500	42,500	0
15	03	12	3383	Mechanical Workshop - Tab.South	22,855	1,863	22,855	0	22,855	20,892	0
15	02	12	3384	Island Coucil Truck - Tamana	16,940	16,205	16,940	0	16,940	735	0
15	03	12	3391	2 Freezers and 1 Generator - North Tarawa	9,190	6,369	9,190	0	9,190	2,821	0
15	03	12	3392	2 Freezers and 1 Generator - Atorae	9,190	6,369	9,190	0	9,190	2,821	0
15	02	12	3413	Tamana Hardware	32,903	22,418	32,903	0	32,903	10,486	0
15	03	12	3415	Island Council Truck - Abemama	16,940	0	16,940	0	16,940	16,940	0
15	02	12	3458	Nikunau Dogs Eradication	2,000	1,393	2,000	0	2,000	608	0
15	02	12	3459	Beru Dogs Eradication	2,000	500	2,000	0	2,000	1,500	0
15	03	12	3573	Tab.North Council Truck	38,275	38,275	15,550	0	15,550	0	0
15	02	12	3574	OI Trust Fund L/Contribution	20,000	0	20,000	0	20,000	20,000	0
15	03	12	3590	Island Council Generator - Abemama	15,100	0	15,100	0	15,100	0	0
15	03	12	3596	Chainsaws for Island Councils	22,000	0	22,000	0	22,000	22,000	0
15	02	12	3597	Fencing of Village Maneaba on All Outer Islands	1,840,000	0	1,840,000	1,840,000	1,380,000	460,000	0
15	03	12	3690	Island Councils Priority Projects	500,000	0	0	0	500,000	500,000	500,000
15	03	12	3773	BTC New Office	412,500	0	0	0	412,500	0	0
15	02	20	2845	Makin Guesthouse Solar Lighting	8,500	0	6,018	6,018	4,510	0	0
15	02	20	3076	Women Development Centre - Abaang	24,699	0	24,699	24,699	23,236	0	0
15	05	20	3669	In-service Training for Qualified Counsellors	11,473	0	0	0	11,473	0	0
15	05	33	3682	ERP Workshop	6,737	0	6,737	6,737	0	0	0
15	02	40	3444	Women Centre - Butaritari	30,292	0	0	0	30,292	0	0
15	05	55	2821	Legal Right Training of Women	11,863	0	6,168	6,168	3,190	0	0
Total Cash					4,065,321	358,788	370,765	2,361,279	2,732,044	2,780,599	960,000
											500,000

in kind

[illegible]

	Approved	Actual Expenses at 31/12/2002	Approved estimate for 2002	Supplement for 2002	Revised 2002	Estimate for 2003	Forecast for 2004	Forecast for 2005
	\$	\$	\$	\$	\$	\$	\$	\$
Total in Kind	11,303,848	0	729,175	0	729,175	5,121,883	4,783,930	783,930
Pipeline								
Cash								
15 05 99 3082 Economic Empowerment of Kiribati Women	70,725	0	70,725	0	70,725	70,725	0	0
15 03 99 3088 New Council Office - Maiana	106,200	0	56,200	0	56,200	56,200	0	0
15 03 99 3089 New Council Office - Tab.South	76,730	0	76,730	0	76,730	76,730	0	0
15 02 99 3285 Upgrading Guesthouse - Marakei Island Council	80,300	0	80,300	0	80,300	80,300	0	0
15 02 99 3294 KIR 5 Double Canoe - Buariki N/Tarawa	24,065	0	24,065	0	24,065	0	0	0
15 03 99 3299 Upgrading Council Living Quarters - Kuria	77,190	0	77,190	0	77,190	0	0	0
15 07 99 3318 Kiribati Traditional skill Training	78,015	0	78,015	0	78,015	0	0	0
15 03 99 3554 New Council Office - Abaiang	113,580	0	0	0	0	113,580	0	0
15 03 99 3663 Island Council Multi-Purpose Boardroom - Nikuna	48,629	0	0	0	0	48,629	0	0
15 02 99 3665 Bairiki General Market Upgrade	878,000	0	0	0	0	878,000	0	0
15 03 99 3666 Garage & Workshop - Tabuaeran	50,700	0	0	0	0	50,700	0	0
Total Cash	1,584,134	0	443,225	0	443,225	1,354,664	0	0
Total for Ministry	16,953,303	358,788	1,543,165	2,361,279	3,904,444	9,257,346	5,743,930	1,283,930

Ministry of Environment, Lands and Agriculture Development

Funded

Cash								
16 08 00 0604 Agriculture Hand Tools	40,980	0	0	20,207	20,207	20,207	0	0
16 07 11 3195 Purchase of Survey Equipment	23,845	0	0	23,845	23,845	740	0	0
16 05 11 3635 CETC Training (Fiji) for AMAK	12,755	0	0	0	0	12,755	0	0
16 07 12 0634 Banaba -Compensation	300,000	0	300,000	0	300,000	300,000	0	0
16 07 12 2262 Disaster Assistance Coastal Protection	500,000	0	0	310,393	310,393	310,393	0	0
16 03 20 1962 Wildlife Environment Education - Kiriritmati	5,979	0	5,600	0	5,600	0	0	0
16 08 31 3361 Pandanus Varietal Recording & Collection Informa	31,140	0	0	15,970	15,970	5,956	0	0
16 08 31 3437 Data Collecting & Recording for Pandanus Varietal	6,284	0	0	6,284	6,284	0	0	0
16 03 36 1938 South Pacific Biodiversity Conser. Program	107,909	21,891	10,000	14,673	24,673	11,041	0	0
16 03 36 2907 Kiribati Waste Mini/Management	24,076	556	0	7,775	7,775	5,931	0	0
16 07 51 3642 Feasibility Study for Remaining Phos. Deposit	109,994	0	0	0	0	109,994	0	0
16 08 55 1003 Tree Crop Development	6,368	0	0	0	0	6,368	0	0
16 03 60 3451 World Summit on World Environment	8,357	13,680	0	8,357	8,357	0	0	0
16 03 60 3676 National Adaptation Plan of Action (Equipment)	24,062	0	0	24,062	24,062	24,062	0	0
16 03 67 3647 Persistent Organic Pollutant (POP)	298,061	0	0	0	0	298,061	0	0
Total Cash	1,499,809	36,127	315,600	431,566	747,166	1,105,508	0	0

In Kind

Approved	Actual Expenses at 31/12/2002	Approved estimate for 2002	Supplement for 2002	Revised 2002	Estimate for 2003	Forecast for 2004	Forecast for 2005
\$	\$	\$	\$	\$	\$	\$	\$
16 07 10 3036 Land Management Division	670,206	0	295,308	295,308	250,000	0	0
16 03 11 3331 Environment Projects	50,000	0	50,000	50,000	50,000	0	0
16 03 20 3624 Inorganic Recycling Project - FSP	20,067	0	0	0	20,067	0	0
16 03 60 3626 Improv.Eco. & Environmental Vulnerability	368,080	0	0	0	92,020	92,020	92,020
Total In Kind	1,108,353	0	295,308	345,308	412,087	92,020	92,020
Pipeline							
Cash							
16 07 99 3653 Outer Island Coastal Erosion	2,353,670	0	0	0	500,000	853,670	1,000,000
Total Cash	2,353,670	0	0	0	500,000	853,670	1,000,000
In Kind							
16 08 99 2150 Kiritimati Island Apiculture Feasibility Study	59,948	0	59,000	59,000	59,000	0	0
Total In Kind	59,948	0	59,000	59,000	59,000	0	0
Total for Ministry	5,021,780	36,127	424,600	1,151,474	2,076,595	945,690	1,092,020

Maneaba ni Maungatabu

Funded

Cash							
17 01 11 3137 Parliamentary Information Technology Services	54,968	34,698	50,000	0	50,000	6,386	0
17 01 12 3595 Solarlights for Parliament Compound	18,000	14,947	0	18,000	18,000	3,053	0
Total Cash	72,968	49,645	50,000	18,000	68,000	9,439	0
Total for Ministry	72,968	49,645	50,000	18,000	68,000	9,439	0

Ministry of Commerce, Industry and Cooperatives

Funded

Cash							
18 06 10 3304 Video Production on SYB	24,500	0	0	24,500	24,500	4,792	0
18 03 12 1920 Watch Repair Training	7,986	4,263	0	7,986	7,986	970	0
18 03 12 2440 South Tarawa Oil/Soap Project	3,000,000	2,930,256	200,000	0	200,000	800,000	0
18 06 12 2753 Kiribati Business & Tech Show	24,149	0	0	24,149	24,149	22,337	0
18 04 12 3136 Kiribati Handicraft & Local Produce Ltd. (KHLPL)	147,000	0	0	147,000	147,000	300,000	0
18 06 12 3641 Engineering Consultancy Fee Copra Mills	158,400	0	0	158,400	158,400	0	0
18 06 20 2667 Assessment of Saw Milling industry (STTA)	12,840	0	0	4,406	4,406	4,406	0
Total Cash	3,374,875	2,934,519	200,000	366,441	566,441	1,132,505	0

In Kind

18 01 10 3072 Weight & Measure Consultant - STTA	7,786	0	7,786	0	7,786	0	0
18 04 20 3621 Consumer Unit Project	33,044	0	0	0	0	33,044	0

	<i>Approved</i>	<i>Actual Expenses at 31/12/2002</i>	<i>Approved estimate for 2002</i>	<i>Supplement for 2002</i>	<i>Revised 2002</i>	<i>Estimate for 2003</i>	<i>Forecast for 2004</i>	<i>Forecast for 2005</i>
	\$	\$	\$	\$	\$	\$	\$	\$
18 07 53 2879 Weighbridge	456,918	0	456,918	0	456,918	50,000	0	0
Total in Kind	497,748	0	464,704	0	464,704	83,044	0	0

Pipeline**Cash**

18 06 12 3699 Purchasing of Copra (Oil & Soap)	0	0	0	0	0	0	0	0
18 06 99 2448 Photographic Screen Printing Attachment	12,903	0	12,903	0	12,903	12,903	0	0
18 03 99 2786 Improvement to Investment Environment	97,500	0	97,500	0	97,500	0	0	0
18 04 99 3081 Business Census 2000	16,720	0	16,720	0	16,720	0	0	0
Total Cash	127,123	0	127,123	0	127,123	12,903	0	0

In Kind

18 04 99 3127 Review FI Act (Policy & Legislation) TA	97,000	0	97,000	0	97,000	97,000	0	0
18 03 99 3168 TA for Plastic Recycling	24,000	0	24,000	0	24,000	0	0	0
Total in Kind	121,000	0	121,000	0	121,000	97,000	0	0
Total for Ministry	4,120,746	2,934,510	912,927	366,441	1,279,268	1,325,452	0	0

Office of the Attorney General**Funded****Cash**

20 03 11 2773 Solicitor General Project	95,947	57,753	0	95,497	95,497	41,304	0	0
Total Cash	95,947	57,753	0	95,497	95,497	41,304	0	0

In Kind

20 03 11 2773 Solicitor General Project	241,408	0	150,000	0	150,000	110,000	0	0
Total in Kind	241,408	0	150,000	0	150,000	110,000	0	0
Total for Ministry	337,355	57,753	150,000	95,497	245,497	151,304	0	0

Ministry of Fisheries and Marine Resources Development**Funded****Cash**

21 03 10 1965 Pearl Oyster Project Research	249,964	32,833	0	9,450	9,450	2,090	0	0
21 01 11 3498 Production of Sea Safety at Sea - Kiribati Version	18,827	0	0	18,827	18,827	8,827	0	0
21 01 12 3048 Ambo Fish Pond Improvement	246,120	16,318	0	49,224	49,224	24,311	0	0
21 03 12 3400 Study Visit to Seychelles Fishing Authority	38,989	6,821	0	38,989	38,989	7,942	0	0
21 03 12 3637 Working Capital for te Kokona	235,600	0	0	0	0	235,600	0	0
21 04 31 2917 Observer Project Fund	216,410	38,665	0	210,233	210,233	13,963	0	0
21 03 32 2525 Port Sampling (SPC Tuna Organisation)	5,740	0	5,740	0	5,740	0	0	0
21 04 32 3440 Kiribati National Observer Coordination	19,993	0	0	19,993	19,993	19,993	0	0

					Approved	Actual Expenses at 31/12/2002	Approved estimate for 2002	Supplement for 2002	Revised 2002	Estimate for 2003	Forecast for 2004	Forecast for 2005
					\$	\$	\$	\$	\$	\$	\$	\$
21	01	32	3506	Emergency Response Plan workshop	6,737	0	0	6,737	6,737	2,331	0	0
21	04	33	3429	Standby Generator for Licensing Unit	33,000	31,419	0	33,000	33,000	1,581	0	0
21	03	35	3372	Fisheries Development Assistance	200,000	0	200,000	0	200,000	200,000	0	0
Total Cash					1,271,379	126,057	205,740	386,452	592,192	516,638	0	0
In Kind												
21	03	11	3325	Seaweed Project	40,000	0	40,000	0	40,000	0	0	0
21	03	40	3578	FDPIN II	200,000	0	0	188,270	188,270	0	0	0
21	03	53	0291	Seaweed Development Programme - Phase II	2,400,000	0	600,000	0	600,000	750,000	0	0
Total in Kind					2,640,000	0	640,000	188,270	828,270	750,000	0	0
Pipeline												
Cash												
21	04	35	3697	Equipment for Planning Unit - MNRD	0	0	0	0	0	0	0	0
21	03	99	2587	Shallow Water Fish Aggregating Devices (FAD	124,117	0	124,117	0	124,117	124,117	0	0
21	03	99	2688	Scuba Diving Compressor & Equipment	27,138	0	0	0	0	27,138	0	0
21	05	99	3079	Tarawa Aggregate Extraction - Pilot Study	1,559,250	0	500,000	0	500,000	1,752,351	0	0
21	04	99	3122	Law of the Sea Workshop	22,780	0	22,780	0	22,780	0	0	0
Total Cash					1,733,285	0	646,897	0	646,897	1,903,606	0	0
In Kind												
21	03	99	2332	Feasibility Study on Milkfish Canning Xmas STTA	42,000	0	42,000	0	42,000	42,000	0	0
Total in Kind					42,000	0	42,000	0	42,000	42,000	0	0
Total for Ministry					5,686,664	126,057	1,534,637	574,722	2,109,359	3,212,244	0	0

Ministry of Health and Medical Services

Funded

Cash												
22	14	10	2234	South Pacific Healthy Islands Promotion	109,636	0	0	109,636	109,636	80,300	0	0
22	12	10	3003	Replacement of Dental Equipment	36,760	417	36,665	0	36,665	36,343	0	0
22	01	11	2611	Dental Minor Equipments Update	10,000	0	10,000	0	10,000	10,000	0	0
22	12	11	3003	Replacement of Dental Equipment	36,665	0	0	36,665	36,665	36,665	0	0
22	01	11	3111	Nurses Leadership Training Program	7,240	0	0	7,240	7,240	7,240	0	0
22	15	11	3425	Nurses Leaders in Country Training 2002	24,560	12,398	0	24,560	24,560	12,162	0	0
22	14	11	3619	Sexual Health & Family Planning - FSP	70,000	0	0	70,000	70,000	0	0	0
22	02	12	2374	Incinerator for Tungaru (Hospital)	85,580	0	85,580	0	85,580	0	0	0
22	09	12	2887	Renovate and Upgrading of Mental Ward	100,000	0	100,000	0	100,000	78,403	0	0
22	07	12	3539	Health Cities & Promotion Training 2002	6,951	3,827	0	6,951	6,951	3,124	0	0
22	14	12	3608	National Aids Weeks 2002	4,460	0	0	4,460	4,460	1,287	0	0

	Approved	Actual Expenses at 31/12/2002	Approved estimate for 2002	Supplement for 2002	Revised 2002	Estimate for 2003	Forecast for 2004	Forecast for 2005
	\$	\$	\$	\$	\$	\$	\$	\$
22 09 32 2779 TB Control Programme	12,870	0	0	4,990	4,990	1,586	0	0
22 02 40 2884 CB Radio for Isolated Clinics	92,478	0	60,000	0	60,000	92,478	0	0
22 02 40 2889 Specialist Clinics	98,000	0	0	0	0	98,000	0	0
22 02 40 3126 Extension to Out Patient Ward	450,000	0	0	0	0	250,000	0	0
22 12 42 3003 Replacement of Dental Equipment	10,000	0	0	10,000	10,000	10,000	0	0
22 12 51 3003 Replacement of Dental Equipment	203,253	8	203,253	0	203,253	75,995	0	0
22 01 61 0238 Traditional Medicine 2002	7,240	0	0	7,240	7,240	7,240	0	0
22 01 61 1332 Immunization Programme (ICP/EPI/001) 2002	14,529	0	0	14,529	14,529	14,480	0	0
22 14 61 2234 South Pacific Healthy Promotion	91,911	54,923	0	29,321	29,321	0	0	0
22 08 61 2337 National Nutrition Programme	45,526	0	0	2,350	2,350	2,350	0	0
22 02 61 2611 Minor Equipment Update	5,880	0	0	5,880	5,880	5,880	0	0
22 14 61 2724 Reproductive Health Programme	36,665	0	0	36,665	36,665	36,665	0	0
22 02 61 3431 Staff Computer Training - Microsoft	14,880	11,990	0	14,880	14,880	2,890	0	0
22 02 61 3500 National Health Day 2002	3,800	3,216	0	3,800	3,800	585	0	0
22 02 61 3583 Healthy Workshop	9,050	4,175	0	9,050	9,050	4,875	0	0
22 02 61 3584 Food Safety Workshop 2002	9,050	3,291	0	9,050	9,050	5,759	0	0
22 02 61 3585 Improving Health Reporting System	18,100	15,081	0	18,100	18,100	3,519	0	0
22 12 61 3586 Pharmaceutical Training 2002	1,810	0	0	1,810	1,810	1,810	0	0
22 08 64 2832 National Nutrition Programme	45,000	0	45,000	0	45,000	0	0	0
22 03 66 2724 Reproductive Health Programme	100,000	0	100,000	0	100,000	0	0	0
Total Cash	1,761,894	109,324	640,498	427,177	1,067,675	879,636	0	0

In Kind

22 09 11 3329 Medical Treatment Scheme	100,000	0	100,000	0	100,000	100,000	100,000	100,000
22 01 11 3330 Medical Initiatives	75,000	0	75,000	0	75,000	75,000	0	0
22 09 42 1290 Chinese Doctors	600,000	0	0	0	0	600,000	600,000	600,000
22 02 53 2280 Replacement of OI Health and Dispensaries	2,000,000	0	1,000,000	0	1,000,000	1,000,000	0	0
22 01 61 3379 WHO Co-operation Program 2002	700,000	0	700,000	0	700,000	700,000	0	0
22 04 64 3685 Integrated Child Health & Development	77,630	0	0	0	0	77,630	0	0
Total In Kind	3,552,630	0	1,875,000	0	1,875,000	2,552,630	700,000	700,000

Pipeline**Cash**

22 09 11 3711 Curative Nursing & Midwifery	0	0	0	0	0	0	0	0
22 02 61 3551 Workshop on Filariases	0	5,777	0	0	0	0	0	0
22 02 61 3703 World Tobacco Day	0	0	0	0	0	0	0	0
22 07 61 3707 STD & HIV Project	0	0	0	0	0	0	0	0
22 06 61 3713 Non-Communicable Diseases (NCD)	0	0	0	0	0	0	0	0
22 09 99 2420 X-Ray Unit (Building & Dispensaries)	127,131	0	127,000	0	127,000	0	0	0
22 10 99 2540 Lab & X-ray Equipment	110,000	0	50,000	0	50,000	0	0	0

Approved	Actual Expenses at 31/12/2002	Approved estimate for 2002	Supplement for 2002	Revised 2002	Estimate for 2003	Forecast for 2004	Forecast for 2005
\$	\$	\$	\$	\$	\$	\$	\$
22 09 99 2885 New Wards for Tunagaru Central Hospital	200,000	0	100,000	0	100,000	100,000	0
22 09 99 3116 Emergency Unit New Extension	207,083	0	207,083	0	207,083	0	0
Total Cash	844,214	5,777	484,083	0	484,083	100,000	0
Total for Ministry	5,958,738	115,101	2,999,581	427,177	3,426,758	800,000	700,000

Ministry of Education, Youth and Sport Development Funded

Cash							
23 04 11 2463 Furniture for KGV/EBS New Classroom Block	73,490	5,300	0	6,290	991	0	0
23 08 11 3482 Science Equipment for WGMS	14,726	13,255	0	14,726	1,472	0	0
23 15 11 3501 Assistance to Onotba Multipurpose Court	2,000	0	0	2,000	0	0	0
23 11 11 3502 KTC Library & Resource Development	18,050	2,415	0	18,050	15,635	0	0
23 08 11 3551 F3-6 Textbooks for Kauma High School SDA	19,100	0	0	19,100	19,000	0	0
23 15 12 2858 Sports Complex	310,000	0	50,000	260,000	208,000	0	0
23 04 12 3218 KGV/EBS Solar Lighting (School Paths)	80,000	83,248	0	80,000	0	0	0
23 03 12 3230 JSS 2001 Requirements	1,500,000	408,379	0	550,112	57,103	0	0
23 03 12 3354 JSS Capital Costs	1,500,000	228,375	500,000	500,000	400,000	0	0
23 09 12 3395 International Diploma Tertiary Training - FIT	10,806	7,570	0	10,806	3,235	0	0
23 15 12 3423 17th Commonwealth Games - Manchester 2002	24,000	0	0	24,000	0	0	0
23 15 12 3445 Oceania South Pacific Weightlifting	8,366	0	0	8,366	72	0	0
23 08 12 3450 Generator for SWHS	18,500	18,165	0	18,500	335	0	0
23 04 12 3565 KGV/EBS Dining Hall	700,000	0	0	300,000	300,000	400,000	0
23 07 12 3566 KGV/EBS Multipurpose Court	100,000	0	0	50,000	50,000	50,000	0
23 07 12 3567 KGV/EBS Hal	500,000	0	0	200,000	200,000	30,000	0
23 04 12 3568 Teabike College Generator	70,000	0	0	70,000	0	0	0
23 08 12 3569 Ol Church Sec.Schools Generators (Remaining)	163,500	0	0	163,500	163,500	0	0
23 02 12 3570 Primary Schools Water Tanks	100,000	0	0	70,000	70,000	0	0
23 02 12 3571 Renov.of Prim.School P/Classrooms Ph.1	1,000,000	0	0	500,000	500,000	500,000	0
23 08 12 3599 Assist.to Upgrade Church Sec.Schools	992,932	594,000	0	992,932	398,932	0	0
23 08 12 3604 Generator for GEHS	28,000	0	0	28,000	28,000	0	0
23 15 12 3613 Kiribati Participation in SPG 2003	58,500	0	0	58,500	38,500	0	0
23 15 12 3689 Kiribati Squad to SPG 2003	254,000	0	0	0	254,000	0	0
23 03 12 3691 Transport for JSS Students	800,000	0	0	0	800,000	0	0
23 08 20 3061 Multipurpose Lib.& Admin Block -Sacred Hearts	90,000	0	0	90,000	4,721	0	0
23 09 20 3341 Listening Resource for English Language - TTI	3,757	2,930	0	2,930	2,930	0	0
23 10 20 3667 Teaching Aid Equipment - CESS	9,032	0	0	0	9,032	0	0
23 08 20 3671 Laboratory Upgrade - St.Louis High School	38,083	0	0	0	38,083	0	0
23 08 40 3480 WGMS Computer Laboratory	45,000	0	0	0	45,000	0	0
23 02 51 0733 Primary School Building Consolidation	172,256	32,286	172,256	0	31,547	0	0
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Approved	Actual Expenses at	Approved estimate for	Supplement for 2002	Revised 2002	Estimate for 2003	Forecast for 2004	Forecast for 2005
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Approved	Actual Expenses at 31/12/2002	Approved estimate for 2002	Supplement for 2002	Revised 2002	Estimate for 2003	Forecast for 2004	Forecast for 2005
\$	\$	\$	\$	\$	\$	\$	\$

23 02 64	2822	Workshop - Convention Right for the Child	7,274	0	0	7,274	5,227	0	0
23 02 64	3375	CRC Literacy Workshop	23,000	0	23,000	23,000	0	0	0
Total Cash			8,734,372	1,395,923	745,256	3,545,086	4,290,342	3,645,315	980,000

23 03 10	3337	JSS Development (BTC and TUC)	5,928,861	0	3,741,000	3,741,000	2,500,000	0	0
23 02 10	3386	Primary Low tables (C1-2) & Storage Boxes (C1-6)	757,988	0	757,988	757,988	0	0	0
23 02 10	3387	Primary Education Learning Resources(PELR)	1,260,000	0	420,000	420,000	500,000	0	0
23 02 10	3388	Primary Education Teacher Upgrading (PETUP)	1,980,000	0	495,000	495,000	500,000	0	0
23 01 10	3389	Education Management Information (EMI)	404,297	0	183,000	183,000	404,297	0	0
23 11 11	3322	Kiribati Teachers College	175,000	0	175,000	175,000	0	0	0
23 01 11	3324	New Activities in Basic Education	500,000	0	50,000	140,000	500,000	850,000	0
23 08 21	0096	Peace Corps Volunt. Secor/primary teachers	2,500,000	0	500,000	0	2,500,000	0	0
23 08 40	3561	Support to Chavallier Technical Schools Abemam	80,956	0	0	80,956	0	0	0
23 15 42	2858	Sports Complex	10,000,000	0	4,000,000	4,000,000	10,000,000	0	0
23 09 53	3293	Outer Island Learning Centres	10,500,000	0	2,100,000	2,100,000	650,000	0	0
23 09 55	3374	VSOs in Kiribati	150,000	0	138,348	138,348	150,000	0	0
23 02 64	3376	Translation of CRC - Kiribati Version	25,000	0	25,000	25,000	0	0	0
23 02 64	3378	Consultancy Visit - CRC	50,000	0	50,000	50,000	0	0	0
23 15 64	3684	Right Advocacy and Protection	35,815	0	0	0	35,815	0	0
23 15 64	3686	Adolescent Development & Prevention of HIV/AIDS	35,815	0	0	0	35,815	0	0
23 15 64	3687	Adolescent Health Development	35,815	0	0	0	35,815	0	0
Total in Kind			34,419,547	0	12,635,336	220,956	12,856,292	17,811,742	850,000

Pipeline

Cash

23 03 11	3452	Tamana & Aorae JSS Photocopies	0	0	0	0	0	0	0
23 08 11	3484	KFC High School Photocopier	0	0	0	0	0	0	0
23 02 11	3710	BTC & TUC Primary Water Tanks	0	0	0	0	0	0	0
23 13 99	2074	Industrial Art Equipment & Resources	34,000	0	34,000	34,000	34,000	0	0
23 08 99	2111	SWHS Laboratory Science Classroom	91,088	0	91,000	91,000	0	0	0
23 11 99	2200	Furnishing the Science Laboratory for KTC	29,706	0	28,000	28,000	28,000	0	0
23 13 99	2313	Resources Books Production	132,390	0	132,000	132,000	132,000	0	0
23 13 99	2656	Furniture Sacred Heart College,Bikenibeu	16,000	0	16,000	16,000	16,000	0	0
23 08 99	2705	Construction of New Dormitories for Boys	128,269	0	128,269	128,269	0	0	0
23 08 99	3020	Laboratory - HBHS	123,900	0	100,900	100,900	100,900	0	0
23 08 99	3034	Dining Hall & Kitchen - SWHS	89,144	0	89,144	89,144	89,144	0	0
23 15 99	3191	Kiribati National Youth Training and Resource Cen	120,000	0	120,000	120,000	0	0	0
23 02 99	3217	Construction of Primary Schools	803,037	0	0	0	803,037	0	0
23 08 99	3263	Kauma High School Health Clinic Upgrading	11,600	0	11,600	11,600	11,600	0	0

					Approved	Actual Expenses at 31/12/2002	Approved estimate for 2002	Supplement for 2002	Revised 2002	Estimate for 2003	Forecast for 2004	Forecast for 2005
					\$	\$	\$	\$	\$	\$	\$	\$
23	15	99	3289	Training of Youth Leaders	103,611	0	103,611	0	103,611	103,611	0	0
23	08	99	3362	George Eastman High School Classroom	61,779	0	0	0	0	61,779	0	0
23	03	99	3520	School Transport for Aranuka (3 Tons)	51,814	0	0	0	0	51,814	0	0
23	15	99	3587	Construct.U/garding Sport Facilities Ol	1,042,221	0	0	0	0	650,000	650,000	0
23	09	99	3650	Computers for Business & Secretariat Dept. TTI	42,406	0	0	0	0	42,406	0	0
Total Cash					2,880,965	0	854,524	0	854,524	2,124,291	650,000	0
Total for Ministry					46,034,883	1,386,823	14,235,116	3,766,042	18,001,158	23,581,347	2,480,000	0

Ministry of Communication, Transport and Tourism Development

Funded

Cash

24	11	11	1923	World Weather Watch	168,110	0	0	27,357	27,357	4,270	0	0
24	06	11	2500	Aerodrome Flight Inform.Service In-country Train.	40,000	0	33,500	0	33,500	0	0	0
24	06	11	2628	Renov.of Switch Building,Bonriki Inter.Airport.	9,860	0	0	9,860	9,860	9,860	0	0
24	05	11	3177	Aeronautical Engineering and Related Technology	10,231	0	0	10,231	10,231	0	0	0
24	06	12	2930	Resurfacing Maiana Runway	121,300	76,157	121,290	0	121,290	45,143	0	0
24	05	12	3004	Air Transport - ATR Engineering Support	2,800,000	0	0	2,800,000	2,800,000	649,000	0	0
24	04	12	3049	Nikunau Reef Blasting	29,192	25,247	0	26,192	26,192	945	0	0
24	06	12	3056	Upgrading of Bonriki Airport	107,600	8,583	0	99,848	99,848	91,265	0	0
24	04	12	3077	Safety Carrier - Tabuaeran	102,757	0	20,700	0	20,700	20,700	0	0
24	05	12	3538	Production, Planning and Controlling Mgmt Course	9,884	9,884	0	9,884	9,884	0	0	0
24	05	12	3606	Best Prctice in Aviation Management	8,205	0	0	8,205	8,205	0	0	0
24	05	12	3692	AKL Working Capital	800,000	0	0	0	0	800,000	0	0
24	10	31	2460	Maintenance and Renovation of WWII Relics	10,000	0	0	10,000	10,000	5,076	0	0
24	10	33	2663	Production of handicraft Brochures	5,000	0	5,000	0	5,000	0	0	0
Total Cash					4,222,139	119,871	180,490	3,001,577	3,182,067	1,626,259	0	0

In Kind

24	01	43	3365	Ol Information & Communication Network - TA	1,260,000	0	0	0	0	1,260,000	0	0
24	06	53	0653	Airport Development Programme	2,200,000	0	1,500,000	0	1,500,000	1,400,000	0	0
Total In Kind					3,460,000	0	1,500,000	0	1,500,000	2,660,000	0	0

Pipeline

Cash

24	06	12	3698	Bonriki Runway Maintenance - TA	0	0	0	0	0	0	0	0
24	06	99	3007	Reclamation Seawall Construction - Onotoa Airstri	38,500	0	38,500	0	38,500	38,500	0	0
24	01	99	3091	Ol Telecommunication Development	7,500,000	0	4,000,000	0	4,000,000	1,500,000	500,000	500,000
24	05	99	3287	Management Advisor - Air Kiribati	60,000	0	60,000	0	60,000	60,000	0	0
24	06	99	3292	Provision for new Rescue and Fire Vehicle - Cassi	681,114	0	681,114	0	681,114	0	0	0

		Approved	Actual Expenses at 31/12/2002	Approved estimate for 2002	Supplement for 2002	Revised 2002	Estimate for 2003	Forecast for 2004	Forecast for 2005
		\$	\$	\$	\$	\$	\$	\$	\$
24 03 99 3581	New Inter-Island Vessel for KSSL	15,000,000	0	0	0	0	15,000,000	0	0
24 01 99 3640	Global System Mobile (GSM)	6,500,000	0	0	0	0	6,500,000	0	0
24 05 99 3656	Flight Information Services Training (FIS)	33,488	0	0	0	0	33,488	0	0
Total Cash		29,813,102	0	4,779,614	0	4,779,614	23,131,988	500,000	500,000
In Kind									
24 12 99 3115	Review Tourism Act (Policy & Regulations) TA	77,820	0	77,820	0	77,820	77,820	0	0
Total In Kind		77,820	0	77,820	0	77,820	77,820	0	0
Total for Ministry		37,573,061	119,871	6,537,924	3,001,577	9,539,501	27,496,067	500,000	500,000

Ministry of Finance and Economic Development

Funded

Cash									
25 04 10 3125	Post Graduate Training	50,000	0	25,000	0	25,000	0	0	0
25 07 11 3338	Printing Equipment for Statistic Office	11,440	11,375	0	11,440	11,440	0	0	0
25 01 11 3418	In-Country Training for DBK Of Agents	8,552	8,552	0	8,552	8,552	0	0	0
25 01 11 3419	HF Radio Communication - DBK	17,347	17,000	0	17,347	17,347	347	0	0
25 01 12 2536	SAPHE	5,096,000	193,995	1,000,000	0	1,000,000	575,000	575,000	575,000
25 01 12 3356	Ad Hoc Priority Projects (infrastructure)	354,000	0	350,000	0	350,000	0	0	0
25 05 12 3509	Commonwealth Mgmt Development Program	8,144	0	0	8,144	8,144	8,144	0	0
Total Cash		5,545,483	230,922	1,375,000	45,483	1,420,483	583,491	575,000	575,000

In Kind									
25 02 10 2171	Inst.Strengthening Prog.for Planning/Accounting.	1,925,000	0	0	967,940	967,940	964,396	0	0
25 06 10 2692	Institutional Strength of Kiribati Customs	2,759,296	0	0	144,200	144,200	1,317,296	0	0
25 01 10 3616	Provisions for New Proposals	100,000	0	0	50,000	50,000	50,000	100,000	0
25 01 10 3617	Pacific Support Services (PSU)	161,000	0	0	120,000	120,000	161,000	0	0
25 01 11 2380	Good Governance.	60,000	0	60,000	0	60,000	0	0	0
25 01 11 3328	Development Bank of Kiribati	220,000	0	220,000	0	220,000	30,000	0	0
25 04 11 3332	Small Project Fund (SPF)	175,000	0	175,000	0	175,000	150,000	150,000	150,000
25 01 11 3334	New Activities	75,000	0	75,000	0	75,000	0	0	0
25 01 41 3638	Korean Grant Aid - Equipment 2002	60,952	0	0	0	0	60,952	0	0
25 01 42 3639	Chinese Aid Grant 2001-02	4,000,000	0	0	0	0	4,000,000	0	0
25 02 43 2536	SAPHE Improvement - TA	16,384,000	0	5,600,000	0	5,600,000	5,000,000	0	0
25 04 60 2380	Good Governance.	607,600	0	607,600	0	60,760	0	0	0
Total In Kind		26,527,848	0	6,737,600	1,282,140	7,472,900	11,733,644	250,000	150,000

Pipeline

Cash

25 04 12 3706 NDS 2004-2007

	Approved	Actual Expenses at 31/12/2002	Approved estimate for 2002	Supplement for 2002	Revised 2002	Estimate for 2003	Forecast for 2004	Forecast for 2005
	\$	\$	\$	\$	\$	\$	\$	\$
	0	0	0	0	0	0	0	0
Total Cash	0	0	0	0	0	0	0	0
In Kind								
25 07 99 2702 (STTA) National Account Consultant	15,000	0	15,000	0	15,000	0	0	0
Total In Kind	15,000	0	15,000	0	15,000	0	0	0
Total for Ministry	32,088,331	230,922	8,127,600	1,327,623	8,908,383	12,317,135	825,000	725,000

Ministry of Public Works and Utilities

Funded

Cash

27 03 12 2767	Upgrading of Electricity Power Supply on S/ Taraw	2,000,000	2,000,000	2,000,000	0	2,000,000	0	0	0
27 05 12 2967	Aoraereke Causeway (Onotoa)	195,078	0	22,727	110,078	132,805	46,895	0	0
27 04 12 2983	Upgrading of Kings Wharf - Butaritari	60,000	0	10,000	0	10,000	10,000	0	0
27 05 12 2985	Taburao Wharf - Abaiang	67,360	0	22,727	0	22,727	0	0	0
27 06 12 2992	Solar Pump for Tebanga Village & Others Abema	54,000	0	0	54,000	54,000	17,000	0	0
27 05 12 3017	KPC Toilet Block, Antebuka	46,410	41,154	0	46,410	46,410	5,256	0	0
27 05 12 3051	Betio & South Tarawa Road Upgrading	1,729,000	361,699	500,000	0	500,000	49,648	0	0
27 05 12 3071	Tangiteaira Bridge - Makin	149,620	0	0	70,666	70,666	39,307	0	0
27 06 12 3096	Outer islands Water System Pii.1	300,000	0	0	143,050	143,050	143,050	0	0
27 05 12 3109	Outer Islands Plants & Equipment	2,910,561	1,852,877	1,500,000	0	1,500,000	0	0	0
27 04 12 3282	Causeway Upgrading (Tabonnaeaka & Tekatia) A	63,620	0	31,320	32,300	63,620	12,888	0	0
27 03 12 3296	Replacement of Streetlights on South Tarawa	670,000	0	670,000	0	670,000	0	0	0
27 04 12 3382	Maintenance of Bangai Bridge - Tab.North	22,727	0	22,727	0	22,727	0	0	0
27 06 12 3385	Improvement of Water System - Banaba	48,538	0	3,200	45,338	48,538	20,370	0	0
27 02 12 3505	Working Capital for Solar Energy Co.	77,215	77,215	0	77,215	77,215	0	0	0
27 05 12 3562	KPC Rotima Seawall	10,000	0	0	0	0	10,000	0	0
27 04 12 3575	Outer Island Road & Airstrip Tar-Sealing	2,100,000	0	0	600,000	600,000	1,600,000	1,000,000	1,000,000
27 04 12 3576	Banaba Airstrip Preparatory Work	7,800,000	0	0	50,000	50,000	500,000	800,000	650,000
27 05 12 3579	Tewarua Seawall - Teraina	40,949	0	0	40,949	40,949	16,370	0	0
27 05 12 3591	Tebikenikora Seawall, South Tarawa	37,680	0	0	37,680	37,680	9,116	0	0
27 03 12 3598	Cost of New Mega Watt Generator - PUB	2,000,000	0	0	2,000,000	2,000,000	2,000,000	0	0
27 03 12 3772	PUB Cable Teoraereke/Bairiki	574,303	0	0	0	0	574,303	0	0
27 02 20 2780	Solar Lighting Street for Girls Dorms	118,057	0	0	118,057	118,057	0	0	0
27 06 20 3043	Kiebu Rain Catchment	27,000	3,900	0	26,847	26,847	22,947	0	0
27 02 20 3670	Solar Lighting for GEHS	17,948	0	0	0	0	17,948	0	0
27 06 36 3468	International Water Programme	500,000	0	500,000	0	500,000	2,150	0	0
27 06 36 3648	Water Resources Resources for Banaba	112,558	0	0	0	0	112,558	0	0
27 06 40 2646	Water Supply System for Terokea Marakei	51,260	0	51,000	0	51,000	51,000	0	0

	Approved	Actual Expenses at 31/12/2002	Approved estimate for 2002	Supplement for 2002	Revised 2002	Estimate for 2003	Forecast for 2004	Forecast for 2005
	\$	\$	\$	\$	\$	\$	\$	\$
Total Cash	21,783,883	4,336,844	5,333,701	3,452,590	8,786,291	5,260,812	1,800,000	1,650,000
<i>In Kind</i>								
27 01 10 2285 Strengthening of PUB	675,000	0	350,000	0	350,000	0	0	0
27 06 10 3096 Outer Islands Water System	7,800,000	0	4,000,000	0	4,000,000	0	4,000,000	0
27 03 40 2767 Upgrading of Electricity Power Supply on South Ta	20,000,000	0	20,000,000	0	20,000,000	0	0	0
27 03 40 2787 Upgrading of Elec. Power Supply on S/Tarawa P2	19,999,400	0	0	0	0	0	19,999,400	0
27 05 40 3051 Bello & South Tarawa Road Upgrading	17,979,000	0	0	0	0	17,979,000	0	0
27 03 43 2868 Strengthening of O&M capacity of PUB	550,000	0	729,245	0	729,245	0	0	0
27 06 43 3390 Water Supply Extension to Tenaiku Area	554,100	0	0	0	0	594,100	0	0
27 03 53 2793 National Rural Electrification for Kiribati Group	6,500,000	0	1,600,000	0	1,600,000	2,000,000	1,450,000	1,450,000
Total In Kind	74,097,500	0	26,679,245	0	26,679,245	20,573,100	25,449,400	1,450,000
Pipeline								
<i>Cash</i>								
27 08 99 2874 Equipment for Technical and Design Section (TDS)	24,000	0	24,000	0	24,000	0	0	0
27 07 99 2876 Joinery Workshop Equipment	40,000	0	40,000	0	40,000	0	0	0
27 04 99 3090 Upgrading of Nan Teibo Causeway - Butaritari	198,609	0	100,000	0	100,000	0	0	0
27 06 99 3280 Rainwater Supply - Butaritari	102,000	0	102,000	0	102,000	102,000	0	0
27 04 99 3281 Mataboou - Buariki Causeway Upgrading - Nonout	112,000	0	112,000	0	112,000	112,000	0	0
27 05 99 3297 Abatso - Buota Bridge	564,801	0	564,801	0	564,801	0	0	0
27 06 99 3462 Rainwater Catchment for Marakei	143,368	0	0	0	0	143,368	0	0
27 06 99 3572 Water System for Arorae	60,000	0	0	0	0	60,000	0	0
27 04 99 3813 Upgrading Kanraia & Teteino Causeway	177,500	0	0	0	0	177,500	0	0
Total Cash	1,422,278	0	942,801	0	942,801	594,868	0	0
Total for Ministry	97,303,661	4,336,844	32,955,747	3,452,590	36,408,337	26,428,780	27,249,400	3,100,000

Ministry of Labour and Human Resources Development

Funded

<i>Cash</i>								
28 02 11 1995 Kiribati/NZ Works Scheme Liaison Officer	77,000	10,219	45,000	0	45,000	19,365	0	0
28 02 20 3668 Strengthening Information Unit - KIOSU	5,237	0	0	0	0	5,237	0	0
28 02 31 2261 ILO Representative for South Pacific Conference	1,807	0	1,807	0	1,807	1,807	0	0
28 06 50 3634 Duty Office - MTC	10,000	0	0	0	0	10,000	0	0
28 03 60 2132 Kiribati Credit Union League	19,991	0	0	5,389	5,389	0	0	0
Total Cash	114,035	10,219	46,807	5,389	52,196	36,409	0	0
<i>In Kind</i>								
28 06 11 3326 Marine Training Centre	235,000	0	235,000	0	235,000	235,000	235,000	235,000

Approved	Actual Expenses at 31/12/2002	Approved estimate for 2002	Supplement for 2002	Revised 2002	Estimate for 2003	Forecast for 2004	Forecast for 2005
\$	\$	\$	\$	\$	\$	\$	\$
235,000	0	235,000	0	235,000	235,000	235,000	235,000

Pipeline

Cash

28 07 99 3087 Upgrading & Development of FTC

90,000	0	90,000	0	90,000	0	0	0
Total Cash	90,000	90,000	0	90,000	0	0	0

In Kind

28 07 99 1901 New Fisheries Training Centre
28 04 99 2785 Kiritmati Copra Co. Society Review

6,000,000	0	3,000,000	0	50,000	0	50,000	0
Total In Kind	6,050,000	3,050,000	0	3,050,000	50,000	50,000	0

Total for Ministry

6,489,035	10,219	3,421,807	5,389	3,427,196	321,409	235,000	235,000
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Ministry of Line and Phoenix Islands Development

Funded

Cash

29 01 12 2497 Compensation for Banana Churches
29 01 12 2529 Phoenix Island Kakai Scheme (PIKS)
29 12 12 3320 ChristmasSolar Salt Project
29 03 12 3493 Vessel for Line & Phoenix
29 01 12 3494 Transport for JSS
29 06 12 3495 Housing Construction Project
29 01 12 3496 Overtime to Shipyard Watchman
29 05 12 3518 Compensation to KPC/Catholic Leaders Resident
29 05 12 3519 Site Cleaning Works for Banana - Kiritmati
29 01 20 3403 Heavy Duty Printer for Kiritmati
29 03 36 2755 Xmas Atoll Conservation Project
29 04 40 3237 Kiritmati Environment Conservation Division - Salar

113,486	0	113,486	0	113,486	113,486	0	0
751,235	0	147,288	0	147,288	0	0	0
100,000	0	50,000	0	50,000	50,000	50,000	0
63,369	57,712	63,369	0	63,369	5,657	0	0
49,950	0	46,950	0	46,950	49,950	0	0
80,000	36,788	80,000	0	80,000	43,212	0	0
2,500	0	2,500	0	2,500	2,364	0	0
90,000	0	90,000	0	90,000	94,987	0	0
20,000	0	20,000	0	20,000	20,000	0	0
19,100	12,559	19,100	0	19,100	19,100	0	0
150,000	2,547	50,000	0	50,000	0	0	0
54,790	0	54,790	0	54,790	30,908	0	0
1,494,430	109,606	737,483	0	737,483	400,563	50,000	0
Total Cash	1,494,430	737,483	0	737,483	400,563	50,000	0

In Kind

29 05 10 1103 Kiritmati Villages Water and Sanitation
29 05 10 3336 Urban Planning and Development - Kiritmati

7,450,000	0	800,000	0	800,000	250,000	0	0
210,000	0	210,000	0	210,000	0	0	0
Total In Kind	7,660,000	1,010,000	0	1,010,000	250,000	0	0

Pipeline

Cash

29 01 99 3206 Septic Service Tank
29 06 99 3249 High Density Housing - Kiritmati
29 08 99 3345 New Generator & Relocation Cost Power

69,984	0	69,984	0	69,984	0	0	0
1,744,092	0	0	0	0	500,000	744,092	0
668,750	0	0	0	0	668,750	0	0

	<i>Approved</i>	<i>Actual Expenses at 31/12/2002</i>	<i>Approved estimate for 2002</i>	<i>Supplement for 2002</i>	<i>Revised 2002</i>	<i>Estimate for 2003</i>	<i>Forecast for 2004</i>	<i>Forecast for 2005</i>
	\$	\$	\$	\$	\$	\$	\$	\$
29 05 99 3631 Ronton Locak Market Centre - Kiribimati	9,520	0	0	0	0	9,520	0	0
29 05 99 3658 Pier and Cruise Ship Facilities - Kiribimati	40,000	0	0	0	0	40,000	0	0
Total Cash	2,532,346	0	69,984	0	69,984	1,218,270	744,092	500,000
Total for Ministry	11,686,776	109,606	1,079,984	737,483	1,817,467	1,868,833	794,092	500,000
Grand Total	280,576,548	10,013,666	78,295,988	16,988,159	94,737,307	116,961,722	41,908,112	9,750,950

2003 DEVELOPMENT BUDGET

Estimated Expenditure by Region in 2003

Code	Ministry	National	South Tarawa	Outer Islands	Line and Phoenix	Total
		\$	\$	\$	\$	\$
09	Office of the Beretitenti	0	150,000	0	0	150,000
10	Public Service Office	3,780,000	790,000	0	0	4,570,000
11	Judiciary	0	0	0	0	0
12	Police and Prisons	150,000	144,250	109,897	0	404,147
14	Ministry of Foreign Affairs and Immigration	52,275	0	0	0	52,275
15	Ministry of Internal and Social Affairs	843,047	1,351,045	7,012,553	50,700	9,257,346
16	Ministry of Environment, Lands and Agriculture Development	1,273,146	24,062	720,387	59,000	2,076,595
17	Maneaba ni Maungatabu	0	9,439	0	0	9,439
18	Ministry of Commerce, Industry and Cooperatives	1,155,381	152,762	0	17,309	1,325,452
20	Office of the Attorney General	41,304	110,000	0	0	151,304
21	Ministry of Fisheries and Marine Resources Development	396,369	2,021,785	752,090	42,000	3,212,244
22	Ministry of Health and Medical Services	1,224,920	1,514,429	1,000,000	0	3,739,349
23	Ministry of Education, Youth and Sport Development	7,428,628	14,375,100	1,777,619	0	23,581,347
24	Ministry of Communication, Transport and Tourism Development	16,531,090	1,599,689	9,344,588	20,700	27,496,067
25	Ministry of Finance and Economic Development	4,150,347	8,166,788	0	0	12,317,135
27	Ministry of Public Works and Utilities	2,150	21,211,423	5,198,837	16,370	26,428,780
28	Ministry of Labour and Human Resources Development	69,365	252,044	0	0	321,409
29	Ministry of Line and Phoenix Islands Development	0	49,950	0	1,818,883	1,868,833
Grand Total		37,098,022	51,922,767	25,915,971	2,024,962	116,961,722
Percent		31.72	44.39	22.16	1.73	100.00

2003 DEVELOPMENT BUDGET

Estimated Expenditure by Sector in 2003

Code	Ministry	Business Development	Community Development	Human Resource Development	Infrastructure	Public Administration	Total
		\$	\$	\$	\$	\$	\$
09	Office of the Beretitenti	0	0	0	150,000	0	150,000
10	Public Service Office	0	0	4,020,000	0	550,000	4,570,000
11	Judiciary	0	0	0	0	0	0
12	Police and Prisons	0	150,000	0	254,147	0	404,147
14	Ministry of Foreign Affairs and Immigration	0	0	0	52,275	0	52,275
15	Ministry of Internal and Social Affairs	908,486	5,243,157	89,857	3,015,845	0	9,257,346
16	Ministry of Environment, Lands and Agriculture Develop	189,201	946,076	0	507,108	434,210	2,076,595
17	Maneaba ni Maungatabu	0	0	0	9,439	0	9,439
18	Ministry of Commerce, Industry and Cooperatives	1,242,408	0	0	83,044	0	1,325,452
20	Office of the Attorney General	0	0	0	0	151,304	151,304
21	Ministry of Fisheries and Marine Resources Developmen	2,032,625	876,207	0	264,319	39,093	3,212,244
22	Ministry of Health and Medical Services	0	77,630	28,977	1,841,844	1,790,898	3,739,349
23	Ministry of Education, Youth and Sport Development	0	503,628	5,162,204	17,505,991	409,524	23,581,347
24	Ministry of Communication, Transport and Tourism Devel	77,820	0	1,293,488	25,260,489	864,270	27,496,067
25	Ministry of Finance and Economic Development	30,000	8,144	0	5,636,299	6,642,692	12,317,135
27	Ministry of Public Works and Utilities	0	2,090,953	0	24,337,827	0	26,428,780
28	Ministry of Labour and Human Resources Development	19,365	50,000	235,000	15,237	1,807	321,409
29	Ministry of Line and Phoenix Islands Development	50,000	0	0	1,785,561	33,272	1,868,833
Grand Total		4,549,905	9,945,795	10,829,526	80,719,426	10,917,070	116,961,722
Percent		3.89	8.50	9.26	69.01	9.33	100.00

2003 DEVELOPMENT BUDGET

Estimated Expenditure by Donor in 2002 - 2003

Code	Donor	Approved estimate for 2002		Approved revise 2002		Estimate for 2003	
		\$	%	\$	%	\$	%
00	Revolving Fund	0	0.00	20,207	0.02	20,207	0.02
10	Australia	13,206,439	16.87	14,927,473	15.76	9,650,514	8.25
11	New Zealand	3,778,500	4.83	4,387,835	4.63	3,804,678	3.25
12	Kiribati Government	7,881,036	10.07	21,302,231	22.49	16,075,671	13.74
20	Canada	5,600	0.01	297,657	0.31	285,587	0.24
21	United States of America	500,000	0.64	500,000	0.53	2,500,000	2.14
31	Non-Government Organisation	1,807	0.00	244,294	0.26	26,802	0.02
32	South Pacific Commission	5,740	0.01	37,460	0.04	23,910	0.02
33	Forum Secretariat	5,000	0.01	44,737	0.05	1,581	0.00
35	Forum Fisheries Agency	200,000	0.26	200,000	0.21	200,000	0.17
36	South Pacific Regional Environmental Programme	510,000	0.65	582,448	0.61	131,680	0.11
40	Japan	20,111,000	25.69	20,435,016	21.57	18,576,678	15.88
41	South Korea	0	0.00	0	0.00	60,952	0.05
42	China	4,083,000	5.21	4,093,000	4.32	14,610,000	12.49
43	Asian Development Bank	6,858,420	8.76	6,858,420	7.24	11,104,100	9.49
50	Germany	0	0.00	0	0.00	10,000	0.01
51	France	375,509	0.48	375,509	0.40	217,536	0.19
53	European Union	7,256,918	9.27	7,256,918	7.66	5,850,000	5.00
55	United Kingdom	138,348	0.18	144,516	0.15	159,558	0.14
60	United Nations Development Programme	607,600	0.78	98,568	0.10	650,012	0.56
61	World Health Organisation	700,000	0.89	852,675	0.90	786,053	0.67
64	UN Children and Education Fund	168,000	0.21	175,274	0.19	190,302	0.16
66	UN Fund for Population Activities	100,000	0.13	100,000	0.11	0	0.00
67	UN Environment Program	0	0.00	0	0.00	298,061	0.25
99	PIPELINE	11,803,071	15.07	11,803,071	12.46	31,727,840	27.13
Grand Total		78,295,988	100	94,737,307	100	116,961,722	100

Appendices

Government Employees Costs

Ministry/Department	No. of Posts		2003	Salaries	KPF	Housing	Assist.	Allow.	Overtime	Temporary	Wages	Leave	Grants & H/Passage	Personal	Emoluments	Total
	2002	2003														
09. Office of the Berethenti	31	32	299,112	15,864	9,072	15,000	22,000	12,000	9,049	382,097						
10. Public Service Office	33	33	235,744	17,680	22,298	21,680	2,500	2,002	5,767	307,671						
11. Judiciary	70	70	410,506	30,788	49,275	227,866	10,000	13,140	21,763	763,338						
12. Police and Prisons	539	540	2,756,670	13,488	246,389	772,492	5,018	214,184								
13. Public Service Commission	6	6	31,652	2,374	2,124	8,440	200	312	1,746	46,848						
14. Ministry of Foreign Affairs and Immigration	37	39	174,452	13,064	25,064	32,115	9,880	12,610	9,154	313,428	37,069					
15. Ministry of Internal and Social Development	196	196	1,080,614	81,045	32,328	38,195	50,690	55,367	58,378	1,396,617						
16. Ministry of Environment, Land and Agriculture Development	115	118	938,296	70,372	17,476	29,906	89,364	8,239	58,413	1,212,066						
17. Maneaba ni Maungatabu	53	52	493,348	37,001	4,292	34,569	19,795	6,201	8,875	604,081						
18. Ministry of Commerce, Industry and Cooperatives	56	56	539,980	40,499	15,968	24,167	17,567	10,435	29,464	678,080						
19. Kiribati National Audit Office	51	51	342,076	25,656	8,496	7,024	4,459	19,512	12,250	419,473						
20. Office of the Attorney General	24	25	237,222	17,792	38,574	3,764	10,000	1,575	7,957	317,704						
21. Ministry of Fisheries and Marine Resources Development	229	229	769,774	9,733	8,484	34,275	34,792	34,244	30,550	974,552						
22. Ministry of Health and Medical Services	597	598	3,554,148	266,560	148,046	566,332	300,000	90,000	134,573	5,059,659						
23. Ministry of Education, Youth and Sport Development	1218	1223	8,442,990	633,225	131,344	490,645	134,394	208,389	442,008	10,482,995						
24. Ministry of Information, Communication, Transport and Tourism	132	132	813,438	61,008	26,807	38,255	128,825	38,020	48,027	1,154,380						
25. Ministry of Finance and Economic Development	165	165	1,184,163	88,812	16,916	40,867	73,644	84,424	59,416	1,548,242						
27. Ministry of Public Works and Utilities	197	197	1,215,656	91,174	18,533	42,749	37,549	50,496	84,099	1,540,256						
28. Ministry of Labour and Human Resources Development	116	121	654,888	49,117	30,605	40,224	52,485	19,187	39,197	885,703						
29. Ministry of Line and Phoenix Islands Developments	191	191	1,060,748	79,555	0	51,606	51,601	32,564	135,811	1,412,085						
30. Debt Servicing	0	0	0	0	0	0	0	0	0	0						
31. Other Expenses	0	0	0	0	0	0	0	0	0	0						
Total	4056	4,074	25,235,477	1,886,089	620,190	1,994,268	1,822,237	703,735	37,069	1,415,691	33,714,756					

Appendix 2

List of Accounting Officers

Head of Expenditure

Accounting officer

02	Contribution to Development Fund	Permanent Secretary, MFED
03	Contribution to the RERF	Permanent Secretary, MFED
09	Office of the Beretitenti	Permanent Secretary, OB
10	Public Service Office	Permanent Secretary, OB
11	Judiciary	Chief Registrar
12	Police and Prisons	Commissioner of Police
13	Public Service Commission	Secretary, PSC
14	Ministry of Foreign Affairs and Immigration	Permanent Secretary, MFAI
15	Ministry of Internal Social Affairs	Permanent Secretary, MISA
16	Ministry of Environment, Lands & Agriculture Dev.	Permanent Secretary, MELA
17	Maneaba ni Maungatabu	Clerk to Parliament
18	Ministry of Commerce, Industry & Cooperatives	Permanent Secretary, MCIC
19	Kiribati National Audit Office	Auditor General
20	Office of the Attorney General	Attorney General
21	Ministry of Fisheries & Marine Resource Development	Permanent Secretary, MFMR
22	Ministry of Health & Medical Services	Permanent Secretary, MHMS
23	Ministry of Education, Youth & Sport Development	Permanent Secretary, MEYS
24	Ministry of Communication, Transport & Tourism	Permanent Secretary, MCTT
25	Ministry of Finance and Economic Development	Permanent Secretary, MFED
27	Ministry of Public Works and Utilities	Permanent Secretary, MPWU
28	Ministry of Labour & Human Resource Dev.	Permanent Secretary, MLHR
29	Ministry of Line and Phoenix Islands Dev.	Permanent Secretary, MLPI
30	Debt Servicing	Permanent Secretary, MFED
31	Other Expenses:	
01	Subsidy to Kiribati Housing Corporation	Permanent Secretary, PSO
02	Support Grants	Permanent Secretary, MISA
03	Subsidy to Broadcasting & Publication Authority	Permanent Secretary, MCTT
04	International Air Services Subsidy	Permanent Secretary, MCTT
05	Government Assistance to Air Kiribati	Permanent Secretary, MCTT
06	Government Assistance to Development: Bank of Kiribati	Permanent Secretary, MFED
07	Subsidy to Public Utilities Board	Permanent Secretary, MPWU
08	Government Assistance to Village Banks	Permanent Secretary, MISA
09	GOK Working Capital contributions to KMEL	Permanent Secretary, MLPI
10	Copra Price Subsidy	Permanent Secretary, MFED
11	Grants to Voluntary Organizations	Permanent Secretary, MELA
12	GOK Working Capital contributions to KMEL	Permanent Secretary, MLPI
13	GOK Working Capital contributions to Guarantee Corp	Permanent Secretary, MFED
14	Economic Rent Subsidy	Permanent Secretary, MFED
17	Other Payments (MLHR)	Permanent Secretary, MLHR
18	Other Payments (MFED)	Permanent Secretary, MFED
19	Other Payments (OB)	Permanent Secretary, OB
21	Contributions to USP	Permanent Secretary, MEYS
22	Contribution (Finance)	Permanent Secretary, MFED
23	Contribution (Foreign Affairs)	Permanent Secretary, MFAI
30	Grants (MFED)	Permanent Secretary, MFED
31	Other Payments (Police)	Commissioner of Police
32	Other Payments (MEYS)	Permanent Secretary, MEYS
51	KPF and Pensions Contribution	Permanent Secretary, MFED
52	Provisions for Leave Grants & Vacant Posts	Permanent Secretary, MFED

Appendix 2

List of Accounting Officers

Head of Expenditure	Accounting Officer
53 Land Rents	Permanent Secretary, MISA
54 Councils charges	Permanent Secretary, MISA
54 Council charges	Permanent Secretary, MISA
55 National Disaster	Permanent Secretary, MISA
56 National Elections	Permanent Secretary, MISA
57 Commission of Enquiry	Secretary to Cabinet
58 Ferry Services to Remote Islets	Permanent Secretary, MISA
59 Local Government Review	Permanent Secretary, MISA
60 Government Buildings Repair & Maintenance	Permanent Secretary, MPWU
61 Other payments (PSO)	Permanent Secretary, PSO
62 Other payments (Maneaba)	Clerk to Parliament
88 Other payments (MELA)	Permanent Secretary, MELA
89 Other payments (MFAI)	Permanent Secretary, MFAI
90 Other payments (MPWU)	Permanent Secretary, MPWU
91 Other payments (MCTT)	Permanent Secretary, MCTT
92 Other payments (MHMS)	Permanent Secretary, MHMS
93 Other payments (MFHR)	Permanent Secretary, MFHR
94 Other payments (Judiciary)	Chief Registrar
95 Other payments (MLPI)	Permanent Secretary, MLPI
96 Other payments (MISA)	Permanent Secretary, MISA
97 Outstanding contributions to overseas organizations	Permanent Secretary, MFAI
98 Terminated outputs	Permanent Secretary, MLPI
99 Landing crafts	Permanent Secretary, MCTT

GOVERNMENT OF KIRIBATI - STATEMENT No.XII
Loans from the Consolidated Fund
as at 31st December 2001

Borrower	Purpose and Authority	Amount Borrowed \$A	Outstanding \$A	Notes
National Loans Board (Development Bank of Kiribati)	To provide loans for agricultural and economic development. Authority: Secretary of State Savingram No 236 30/05/62	100000	10000	Interest free loan for an indefinite period. Issued in 1962
National Loans Board (Development Bank of Kiribati)	To meet outstanding loan applications. Authority Schedule of additional provision No. 4/1980 Item No. 109	20000	20000	Interest free loan for an indefinite period. Issued in 1977
National Loans Board (Development Bank of Kiribati)	Loans to small scale business and agricultural coop. Authority: Dev. Aid Project 38 of 20/05/71	64000	64000	Interest free loan repayable to UK when project is wound up.
Te Mautari Ltd	Working Capital. Authority: Dev Aid Project 33	250000	250000	10% pa interest. Repayable over 15 years from 17th August 1986.
KCWS	Additional Working Capital. Authority: Council of Ministers Memorandum No. 36/76 of 02/04/76 F:85/04 Vol 1	1000000	794653.83	4% interest. Repayable over 15 years from 31st December 1976.
Air Tungaru	Purchase of Trislander from Air Pacific. Authority: Dev. Aid Project No. 815 & DP 25/40 p3A are relevant	135000	180700	Principal & interest at 4 % recoverable over 7 years at \$22,388 p.a w.e.f 10th December 1960
Air Tungaru	Purchase of Trislander spare parts. Authority: Dev Aid Project No 815 & DP 25/40 p 7 are relevant.	64900	300000	Principal and interest at 4 % recoverable over 7 years at \$10,754 wef 19th July 1981
Housing Corporation	Housing Loans Scheme Authority: Dev. Aid Project No. 368. DP 34/11 F28 is relevant	100000	100000	5% interest. Loan repayable over 10 years (with one years grace)from 11th April 1984.
KCWS	Working Capital issued in 1986 from Stabex fund Authority: Relevant cabinet minute and Stabex (Special Fund) Act	500000	415000.00	Interest free loan. Repayments at \$100,000 pa w.e.f. 16th January 1989
Betio Shipyard Ltd	On lending by Government of proceeds of loan 724 KIR (SF) from Asian Development Bank. See Statement No. XIII. Authority: Government	894962.63	894962.63	Interest free loan. Repayment of principal over 30 years; commencing April 1995. Borrowing and Guarantee Act Cap 39. Ref File DP 24/21
Public Utilities Board	On lending by Government of proceeds of loan 786 KIR (SF) from Asian Development Bank. US\$700,000. See Statement No. XIII. Authority: 39 Ref file DP 29/02	1076923	1076923	7.65% interest. Loan repayable over 15 years, commencing June 1990
Public Utilities Board	On lending by Government of proceeds of loan 922 KIR (SF) from Asian Development Bank. US\$890,000. See Statement No. XIII. Authority: Government Borrowing and Guarantee Act Cap 39. Ref file DP 29/02/88	1202547	1783874.99	6.53% interest. Loan repayable over 20 years, commencing September 1992
Development Bank of Kiribati	On lending by Government of proceeds of loan 1039 KIR (SF). See Statement No XIII. Authority: Government Borrowing and Guarantee Act Cap 39. Ref file DP 16/1/90	1059252.79	1180071.00	6.5% interest. Loan repayable over 12 years, from Asian Development Bank, commencing June 1994.

GOVERNMENT OF KIRIBATI - STATEMENT No. XIII

Public Debt

as 31st December 2001

Date	LenderPurpose	Amount Borrowed Foreign Currency	Unit	Amount Outstanding Foreign Currency	Historical USD Equivalent	Exchange Rate	Amount Borrowed AUD	Amount Repaid AUD	Amount Outstanding AUD
1985	Asian Development Bank Loan No. 281 KIR (SF) equivalent US\$515,729.79 for construction of Betio/Beiriki Causeway. Principal repayment over 30 years commencing May 1987. Interest free loan, with 1% service charge.	418,969.65	AUD	271,114.18	309,449.79	1	418,969.65	147,855.47	271,114.18
		515,729.79	USD	0.00	0.00	0.51741	928,162.52	928,162.52	0.00
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 1995. Interest free loan, with 1% service charge.	86,933.15	CAD	64,374.68	48,807.92	0.8239947	105,502.07	27,376.96	78,125.11
		33,884,158.00	JPY	33,884,158.00	235,961.17	63.454845	533,988.47	0.00	533,988.47
		250,991.07	USD	250,991.07	250,991.07	0.51741	485,091.26	0.00	485,091.26
1989	Asian Development Bank Loan 786 KIR (SF) equivalent SDR 574,425.15. On lent to PUB for Power Generation. Principal repayment over 30 years commencing December 1996. Interest free loan, with 1% service charge.	81,050.26	AUD	25,228.74	20,152.93	1	81,050.26	55,821.52	25,228.74
		422,008.93	EUR	422,008.93	501,722.15	0.585	721,382.79	0.00	721,382.79
		1,071,988.05	SEK	1,071,988.05	171,634.29	0.8676789	1,235,466.31	0.00	1,235,466.31
1990	Asian Development Bank Loan No. 922 KIR (SF) equivalent SDR 666970.06. On lent to PUB for Power Distribution. Principal repayment over 30 years commencing in March 1999. Interest free with 1% service charge.	383,606.10	AUD	383,606.10	296,675.98	1	383,606.10	0.00	383,606.10
		75,538,006.00	JPY	75,538,006.00	513,135.72	63.454845	1,190,421.41	0.00	1,190,421.41
		77,063.01	USD	24,503.81	24,503.81	0.51741	148,939.93	101,581.34	47,358.59
1991	Asian Development Bank Loan No. 1039 KIR (SF) for SDR 722,000. As at 31/12/92 only part drawn down. On lent to Development Bank of Kiribati. Principal repayment over 30 years commencing in May 2001. Interest free loan, with 1% service charge.	982,986.94	AUD	982,986.94	716,139.89	1	982,986.94	0.00	982,986.94
		10,068,435.00	JPY	8,007,605.00	82,126.06	63.454845	158,670.85	31,058.78	127,612.07
		147,540.22	USD	147,540.22	147,540.22	0.51741	285,151.47	0.00	285,151.47
2000	Asian Development Bank Loan No. 1648 KIR (SF). Purpose is to finance Sanitation, Public Health, Environment Improvement Project (SAPHE). Contract Agreement between Kiribati Government and Original Engineering Company signed on 24th May 2000. DF:12/01Vx	195,361,165.00	JPY	195,361,165.00	1,725,051.39	68.0299	2,871,695.61	0.00	2,871,695.61
		267,587.27	USD	267,587.27	267,587.27	0.51741	517,166.79	0.00	517,166.79
		32,741.76	Swiss	32,741.76	20,292.38	0.6076789	37,734.88	0.00	37,734.88
		494,024.44	EUR	494,024.44	441,869.13	0.585	844,486.22	0.00	844,486.22
		57,424.27	CAD	57,424.27	37,165.41	0.8239947	69,690.10	0.00	69,690.10
							12,000,163.63	1,291,856.59	10,708,307.04

a/Chief Accountant

**KIRIBATI GOVERNMENT
STATEMENT OF SPECIAL FUNDS**

LEPER TRUST FUND											
	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
	\$	\$	\$	\$	\$	\$	\$				
Opening Balance	2,484	5,697	15,111	5,816	4,983	9,019	5,926	18,379	15,034	16,305	23,717
Add: Receipts	13,810	20,536	8,411	13,116	24,250	20,747	28,596	12,184	22,082	21,000	110
Less: Payments	10,597	11,122	17,706	13,949	20,214	23,840	16,143	15,529	20,811	13,588	14,905
Closing Balance	5,697	15,111	5,816	4,983	9,019	5,926	18,379	15,034	16,305	23,717	8,922

NIPON GOVERNMENT
STATEMENT OF SPECIAL FUNDS

DAI NIPPON CAUSEWAY

	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	432,414	477,801	550,664	584,728	705,083	815,052	975,221	1,084,868	1,099,533	1,254,380	1,440,396
Add: Receipts	134,104	145,376	196,461	195,921	233,801	224,877	227,075	240,776	242,560	411,864	139,703
Less: Payments	88,717	72,513	162,397	75,566	123,832	64,708	117,228	226,111	87,713	225,848	52,420
Closing Balance	477,801	550,664	584,728	705,083	815,052	975,221	1,085,068	1,099,533	1,254,380	1,440,396	1,527,679

**KIRIBATI GOVERNMENT
STATEMENT OF SPECIAL FUNDS**

COINAGE SECURITY

	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	172,772	194,883	185,400	193,557	271,185	289,432	344,039	495,555	593,961	615,324	615,608
Add: Receipts	35,754	-9483	8,157	77,628	18,247	54,607	151,516	98,407	21,363	284	
Less: Payments	13,643										
Closing Balance	194,883	185,400	193,557	271,185	289,432	344,039	495,555	593,961	615,324	615,608	615,608

Appendix 5(A)

**KIRIBATI GOVERNMENT
STATEMENT OF SPECIAL FUNDS**

STABEX											
	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	4,101,666	4,896,305	4,533,873	4,252,055	4,187,092	4,119,667	3,173,385	2,160,954	392,761	409,717	409,717
Add: Receipts	969,585	84,675	325,533	276,888	210,458	257,376	124,236	81,876	16,956		
Less: Payments	174,946	447,107	607,351	343,851	277,883	1,203,658	1,136,667	1,850,066			
Closing Balance	4,896,305	4,533,873	4,252,055	4,187,092	4,119,667	3,173,385	2,100,954	392,764	409,717	409,717	409,717

**KIRIBATI GOVERNMENT
STATEMENT OF SPECIAL FUNDS**

IMPORT LEVY FUND											
	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	869,850.00	1,093,689.00	991,366.00	605,625.00	377,165.00	515,298.00	596,942.00	738,930.00	860,215.00	914,865.00	662,491.00
Add: Receipts	933,174.00	894,765.00	1,193,304.00	1,362,058.00	1,289,557.00	1,419,038.00	1,409,507.00	1,625,794.00	1,563,846.00	1,744,839.00	287,286.00
Less: Payments	709,335.00	997,088.00	1,579,045.00	1,590,518.00	1,151,424.00	1,337,394.00	1,267,518.00	1,504,509.00	1,509,196.00	1,997,213.00	389,879.00
Closing Balance	1,093,689.00	991,366.00	605,625.00	377,165.00	515,298.00	596,942.00	738,930.00	860,215.00	914,865.00	662,491.00	559,898.00

Appendix 6 (A)

KIRIBATI GOVERNMENT
STATEMENT OF SPECIAL FUNDS
INVESTMENT WITH RERF FUND MANAGERS

	1998 Actual A\$	1999 Actual A\$	2000 Actual A\$	2001 Actual A\$	2002 Actual A\$	2003 Estimate	2004 Estimate
Opening Market Value	458,874,181.00	570,094,475.00	601,530,015.00	658,002,993.00	635,887,114.00	575,986,968.52	589,136,968.52
ADD							
New Deposit	-	5,000,000.00	-	-	-	-	-
Interest and Dividends	56,186,738.00	42,505,525.00	44,679,426.00	10,645,321.22	20,339,126.61	34,850,000.00	26,500,000.00
Valuation Gains	63,536,045.00	31,435,540.00	43,525,690.00	775,224.81	-	35,100,000.00	33,700,000.00
Currency Gains/Losses	18,910,186.00	17,589,534.00	17,428,721.00	44,939,042.91	-	-	54,500,000.00
Total Income	138,632,969.00	96,530,599.00	105,633,837.00	56,359,588.94	20,339,126.61	69,950,000.00	114,700,000.00
LESS							
Transfers to Tarawa	-	-	-	12,600,000.00	-	-	12,600,000.00
Valuation Losses	10,978,523.00	49,816,808.00	33,251,466.00	22,098,847.93	34,844,886.19	35,000,000.00	29,500,000.00
Currency Losses	16,434,152.00	15,278,251.00	16,207,333.00	43,776,620.01	45,394,385.90	21,800,000.00	44,814,162.56
Total Expenses	27,412,675.00	65,095,059.00	49,458,799.00	78,475,467.94	80,239,272.09	56,800,000.00	86,914,162.56
Closing Market Value	570,094,475.00	601,530,015.00	658,002,993.00	635,887,114.00	575,986,968.52	589,136,968.52	616,922,805.96

Appendix 6 (B)

Kiribati Government
Investment with RERF Fund Managers

Year	Market Value as at December 31st
	A\$
1984	97,148,623.00
1985	138,614,452.00
1986	167,567,378.00
1987	207,499,878.00
1988	176,076,883.00
1989	200,935,558.00
1990	220,403,732.00
1991	263,246,547.00
1992	295,840,642.00
1993	353,376,735.00
1994	318,342,617.00
1995	367,852,284.00
1996	371,768,284.00
1997	458,874,181.00
1998	570,094,475.00
1999	601,530,015.00
2000	658,002,993.00
2001	635,887,114.00
2002	575,986,968.52
2003	589,136,968.52
2004	616,922,805.96
	Estimate
	Estimate

Appendix 6 (C)
Total Value of Investment

