

Treasury Monthly Budget Report – May 2016

Summary

The total net operating balance for the Government at the end of May was a surplus of VT 964.1 million, equivalent to 1.2 per cent of GDP.

The net operating balance for Government operations, excluding donor funds, at the end of May was a surplus worth VT 825.4 million, equivalent to 1.0 per cent of GDP.

Government Revenue

For the past five months, total receipts for the Government summed up to VT 7,372.1 million. This represents 45.0 per cent of the budget target (VT 16,451.1 million) and 16.3 per cent above the revenue collection (VT 6,336.2 million) during the equivalent period in 2015. The increase in collection came as the result of improved administration, compliance and enforcement of tax legislation by the revenue generating agencies.

Revenue collection during this month recorded VT 1,261.2 million representing 11.4 per cent more than what was collected in May 2015 (VT 1,132.1 million).

The following are the major revenue streams for the Government to date:

- VAT, collecting VT 2,242.1 million, 37.0 per cent of the 2016 budget target;
- Import Duties, collecting VT 1,152.4 million, 42.0 per cent of the 2016 budget target;
- Excise, collecting VT 900.4 million, 44.0 per cent of the 2016 budget target;
- Vanuatu Economic Rehabilitation Program (VERP), collecting VT 910.7 million, 101.2 per cent of the 2016 budget target.

Government Expenses

The Government has spent VT 6,546.7 million for the first five months this year, representing 40.0 per cent of the budget target (VT 16,394.4 million) and 6.9 per cent more than VT 6,122.3 million expended during the same period last year..

The Major spending items to date for the Government includes::

- ❖ International Travel (VT 54.4 million against a budget target of VT 133.2 million=33.8%)
- ❖ Vehicle-Additional Vehicle (VT 44.3 million against a budget target of VT 9.6 million=352.1%)
- ❖ Building Repairs and Maintenance (VT 40.8 million against a budget target of VT 86.3 million=45.6%)
- ❖ Vehicle Hire (VT 7.7 million against a budget target of VT 10.0 million=56.0%)
- ❖ Acting Allowances(VT 48.6 million against a zero budget)
- ❖ Responsibility Allowances (VT 8.7 million against a budget of VT 359,000 =1,840.0%)
- ❖ Shift Allowances (VT 2.0 million against a zero budget)
- ❖ Official Entertainment (VT 35.4 million against a budget of VT 50.8 million=46.5%)
- ❖ Electricity Utilities (VT 133.2 million against a budget of VT 275.9 million=60.0%)
- ❖ Fees-Scholarship (VT 65.3 million against a budget of VT 105.0 million=62.2%)

Government Acquisition of Non-Financial Assets

To date, the Government spent VT 202.9 million acquiring fixed assets against a budget of VT 352.6 million and sold off VT 1.0 million worth of fixed assets.

Government Acquisition of Financial Assets

This month the Government has not issued any new domestic bonds nor retired domestic bonds. However, to date the Government has issued VT 1,234.5 million worth of Government bonds and paid of VT 699.9 million. The external amortisation payments recorded VT 3.2 million in April bringing the total external payment to VT 258.2 million.

Development Budget Highlights

The Government received VT 103.9 million worth of donor funding from its development partners in May this year.. . This brings the total revenue received by the development fund to date to VT 1,229.3 million against a budget target of VT 16,134.0 million. The major contributing partners are New Zealand (VT 696.3 million), Australia (VT 150.3 million), World Bank contribution (VT 72.9 million), ADB contributions (VT 66.5 million), Japan contribution (VT 45.1 million) and UNDP contribution (VT 31.5 million).

On the other hand, the development fund expense sits at VT 1,090.6 million for the past five months, representing 7 per cent of the budget target (VT 16,134.0 million)

Key Terminology

- **Net operating balance** is equal to revenue minus expenses and indicates whether the government is able to sustain its current level of operations. The Government must aim for a surplus.
- **Net lending/borrowing** is often referred to as the fiscal surplus/deficit and indicates whether the Government is taking out or giving resources from or to the economy.
- **Expense** is a decrease in net worth resulting from a transaction.
- **Revenue** is an increase in net worth resulting from a transaction.
- **VAT (Value Added Taxes)** is the tax on goods or services collected in stages by enterprises but ultimately charged in full to the final purchasers.
- **Interest payments and Grants** are paid on fixed dates as they are payments to external Government entities.
- **Taxes on international trade and transactions** are almost all import duties based on Cost, Insurance, and Freight (CIF) values.
- **Excise** is charged on goods sold in the country regardless of whether they were produced domestically or overseas.
- In terms of **revenue, grants** refer to funds for donor assisted projects provided by donors and also general budget support from donors.
- The **Government operations funded by donors'** numbers represent only revenue and expenses to and from the Government's central development fund account. Some donors continue to operate outside the Government system so these numbers understate the total value of donor support to Vanuatu.
- **Net acquisition of domestic financial assets** is positive when the Government accumulates cash reserves and negative when it draws down on its overdraft.
- **Net incurrence of domestic financial liabilities** is positive when Government bonds are raised through auction and negative when they are retired (paid out).
- **Net incurrence of external liabilities** is positive when the Government draws down external loans and negative when principal on these loans is repaid.
- **Compensation of employees** figures follow the pay days. Vanuatu runs a fortnightly pay system.

Annex 1: Statement Of Total Government Operations

| STATEMENT OF TOTAL GOVERNMENT OPERATIONS | | | | | | | | | |
|---|---|-------------------|----------------|--------------|----------------|----------------|----------------|----------------|----------------|
| GFS Code | GFS Description | Budget 2016 | Total (VT mn) | % | January | February | March | April | May |
| TRANSACTIONS AFFECTING NET WORTH: | | | | | | | | | |
| A1 | Revenue | 32,585.0 | 8,601.4 | 26% | 1,839.3 | 2,024.0 | 1,705.8 | 1,667.1 | 1,365.2 |
| A11 | Taxes | 13,522.4 | 5,728.6 | 42% | 1,562.9 | 1,216.3 | 1,010.8 | 919.1 | 1,019.6 |
| A111 | Taxes on income, profits, and capital gains | - | - | - | - | - | - | - | - |
| A112 | Taxes on payroll & workforce | - | - | - | - | - | - | - | - |
| A113 | Taxes on property | 452.6 | 176.1 | 39% | 30.3 | 27.6 | 55.4 | 40.1 | 22.9 |
| A114 | Taxes on goods & services | 10,309.5 | 4,400.1 | 43% | 1,293.0 | 953.1 | 763.5 | 635.5 | 755.0 |
| | of which | | | | | | | | |
| | Value-Added Tax | 6,035.3 | 2,242.1 | 37% | 577.6 | 411.3 | 451.8 | 338.0 | 463.4 |
| | Excise | 2,062.4 | 900.4 | 44% | 168.5 | 216.0 | 143.7 | 180.1 | 192.0 |
| A115 | Taxes on international trade & transactions | 2,760.3 | 1,152.4 | 42% | 239.6 | 235.6 | 191.9 | 243.5 | 241.8 |
| A116 | Other taxes | - | - | - | - | - | - | - | - |
| A12 | Social contributions | - | - | - | - | - | - | - | - |
| A13 | Grants | 16,134.0 | 1,229.3 | 0.1 | 109.2 | 198.0 | 333.2 | 485.0 | 103.9 |
| A14 | Other revenue | 2,928.7 | 1,643.5 | 56% | 167.2 | 609.8 | 361.8 | 263.1 | 241.6 |
| A2 | Expense | 32,528.4 | 7,637.3 | 23% | 1,193.9 | 1,414.2 | 1,189.3 | 1,965.8 | 1,874.1 |
| A21 | Compensation of employees | 10,355.5 | 3,299.4 | 32% | 623.3 | 626.7 | 668.3 | 692.6 | 688.5 |
| A22 | Use of goods and services | 14,848.8 | 2,203.8 | 15% | 329.2 | 348.2 | 297.4 | 594.8 | 634.2 |
| A23 | Consumption of fixed capital | - | - | - | - | - | - | - | - |
| A24 | Interest | 719.9 | 283.3 | 39% | 14.1 | 45.7 | 159.4 | 56.1 | 8.0 |
| A25 | Subsidies | - | - | 0% | (0.0) | - | - | - | - |
| A26 | Grants | 4,591.5 | 1,368.6 | 30% | 152.2 | 323.6 | 48.4 | 479.5 | 365.0 |
| A27 | Social benefits | 730.9 | - | 0% | (0.5) | 16.5 | 2.6 | 11.2 | 108.5 |
| A28 | Other expense | 1,281.8 | - | 0% | 75.8 | 53.4 | 13.2 | 131.6 | 69.9 |
| GOB | Gross operating balance (1-2+23+NOBz) | 56.6 | 964.1 | 1702% | 645.4 | 609.8 | 516.6 | (298.7) | (509.0) |
| NOB | Net operating balance (1-2+NOBz) ^{c/} | 56.6 | 964.1 | 1702% | 645.4 | 609.8 | 516.6 | (298.7) | (509.0) |
| | % of GDP | | 1.2% | | 0.8% | 0.8% | 0.6% | -0.4% | -0.6% |
| TRANSACTIONS IN NONFINANCIAL ASSETS: | | | | | | | | | |
| A31 | Net Acquisition of Nonfinancial Assets | 14,012.9 | 547.0 | 4% | 26.9 | 93.3 | 140.5 | 157.0 | 129.3 |
| A311 | Fixed assets | 14,012.9 | 547.0 | 4% | 26.9 | 93.3 | 140.5 | 157.0 | 129.3 |
| A312 | Change in inventories | - | - | - | - | - | - | - | - |
| A313 | Valuables | - | - | - | - | - | - | - | - |
| A314 | Nonproduced assets | - | - | - | - | - | - | - | - |
| NLB | Net lending / borrowing (1-2+NOBz-31) | (13,956.2) | 417.1 | | 618.5 | 516.5 | 376.1 | (455.7) | (638.2) |
| TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING): | | | | | | | | | |
| | | -17.6% | 0.5% | | | | | | |
| A32 | Net acquisition of financial assets | 0.0 | 693.4 | 0% | 733.5 | 910.2 | 181.5 | (458.9) | (673.0) |
| A321 | Domestic | 0.0 | 693.4 | 0% | 733.5 | 910.2 | 181.5 | (458.9) | (673.0) |
| A322 | Foreign | - | - | - | - | - | - | - | - |
| A323 | Monetary gold and SDRs | - | - | - | - | - | - | - | - |
| A33 | Net incurrence of liabilities | 13,956.2 | 276.4 | 2% | 115.1 | 393.8 | (194.6) | (3.2) | (34.7) |
| A331 | Domestic | 832.8 | 534.5 | | 115.1 | 419.4 | - | - | - |
| A332 | Foreign | 13,123.4 | (258.2) | (0.0) | - | (25.7) | (194.6) | (3.2) | (34.7) |

Annex 2: Statement Of Government Operations Which Are Funded By Donors Through The Central Treasury Account

| STATEMENT OF GOVERNMENT OPERATIONS WHICH ARE FUNDED BY DONORS THROUGH THE CENTRAL TREASURY ACCOUNT | | | | | | | | | |
|--|---|-------------------|----------------|-----------|---------------|---------------|--------------|---------------|----------------|
| GFS Code | GFS Description | Budget 2016 | Total (VT mn) | % | January | February | March | April | May |
| TRANSACTIONS AFFECTING NET WORTH: | | | | | | | | | |
| A1 | Revenue | 16,134.0 | 1,229.3 | 8% | 109.2 | 198.0 | 333.2 | 485.0 | 103.9 |
| A11 | Taxes | - | - | 0% | - | - | - | - | - |
| A111 | Taxes on income, profits, and capital gains | - | - | - | - | - | - | - | - |
| A112 | Taxes on payroll & workforce | - | - | - | - | - | - | - | - |
| A113 | Taxes on property | - | - | 0% | - | - | - | - | - |
| A114 | Taxes on goods & services | - | - | 0% | - | - | - | - | - |
| | of which | | | | | | | | |
| | Value-Added Tax | - | - | 0% | - | - | - | - | - |
| | Excise | - | - | 0% | - | - | - | - | - |
| A115 | Taxes on international trade & transactions | - | - | 0% | - | - | - | - | - |
| A116 | Other taxes | - | - | - | - | - | - | - | - |
| A12 | Social contributions | - | - | - | - | - | - | - | - |
| A13 | Grants | 16,134.0 | 1,229.3 | 8% | 109.2 | 198.0 | 333.2 | 485.0 | 103.9 |
| A14 | Other revenue | - | - | 0% | - | - | - | - | - |
| A2 | Expense | 16,134.0 | 1,090.6 | 7% | 128.5 | 176.4 | 134.5 | 432.6 | 218.6 |
| A21 | Compensation of employees | 1,466.3 | 78.0 | 5% | 10.5 | 14.6 | 13.4 | 23.9 | 15.6 |
| A22 | Use of goods and services | 10,958.1 | 702.4 | 6% | 107.6 | 161.3 | 103.1 | 153.8 | 176.5 |
| A23 | Consumption of fixed capital | - | - | - | - | - | - | - | - |
| A24 | Interest | - | - | 0% | - | - | - | - | - |
| A25 | Subsidies | - | - | 0% | - | - | - | - | - |
| A26 | Grants | 3,156.3 | 314.4 | 10% | 12.4 | 0.5 | 17.9 | 257.1 | 26.5 |
| A27 | Social benefits | 241.6 | (2.3) | -1% | - | - | - | (2.3) | - |
| A28 | Other expense | 311.7 | (1.9) | -1% | (1.9) | - | - | - | - |
| GOB | Gross operating balance (1-2+23+NOBz) | - | 138.7 | | (19.3) | 21.6 | 198.8 | 52.4 | (114.7) |
| NOB | Net operating balance (1-2+NOBz) ^{cf} | - | 138.7 | | (19.3) | 21.6 | 198.8 | 52.4 | (114.7) |
| | | - | 0.2% | | 0.0% | 0.0% | 0.3% | 0.1% | -0.1% |
| TRANSACTIONS IN NONFINANCIAL ASSETS: | | | | | | | | | |
| A31 | Net Acquisition of Nonfinancial Assets | 13,641.9 | 345.2 | 3% | 12.2 | 72.0 | 101.4 | 80.8 | 78.9 |
| A311 | Fixed assets | 13,641.9 | 345.2 | 3% | 12.2 | 72.0 | 101.4 | 80.8 | 78.9 |
| A312 | Change in inventories | - | - | - | - | - | - | - | - |
| A313 | Valuables | - | - | - | - | - | - | - | - |
| A314 | Nonproduced assets | - | - | - | - | - | - | - | - |
| NLB | Net lending / borrowing (1-2+NOBz-31) | (13,641.9) | (206.5) | 2% | (31.5) | (50.4) | 97.4 | (28.4) | (193.6) |
| TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING): | | | | | | | | | |
| A32 | Net acquisition of financial assets | - | (206.5) | | (31.5) | (50.4) | 97.4 | (28.4) | (193.6) |
| A321 | Domestic | - | (206.5) | | (31.5) | (50.4) | 97.4 | (28.4) | (193.6) |
| A322 | Foreign | - | - | | - | - | - | - | - |
| A323 | Monetary gold and SDRs | - | - | | - | - | - | - | - |
| A33 | Net incurrence of liabilities | 13,641.9 | - | 0% | - | - | - | - | - |
| A331 | Domestic | - | - | 0% | - | - | - | - | - |
| A332 | Foreign | 13,641.9 | - | 0% | - | - | - | - | - |

Annex 3: Statement Of Government Operations Excluding Donors

| STATEMENT OF GOVERNMENT OPERATIONS EXCLUDING DONORS | | | | | | | | | |
|---|---|-----------------|----------------|------------|----------------|----------------|----------------|----------------|----------------|
| GFS Code | GFS Description | Budget 2016 | Total (VT mn) | % | January | February | March | April | May |
| TRANSACTIONS AFFECTING NET WORTH: | | | | | | | | | |
| A1 | Revenue | 16,451.1 | 7,372.1 | 45% | 1,730.1 | 1,826.0 | 1,372.6 | 1,182.1 | 1,261.2 |
| A11 | Taxes | 13,522.4 | 5,728.6 | 42% | 1,562.9 | 1,216.3 | 1,010.8 | 919.1 | 1,019.6 |
| A111 | Taxes on income, profits, and capital gains | - | - | - | - | - | - | - | - |
| A112 | Taxes on payroll & workforce | - | - | - | - | - | - | - | - |
| A113 | Taxes on property | 452.6 | 176.1 | 39% | 30.3 | 27.6 | 55.4 | 40.1 | 22.9 |
| A114 | Taxes on goods & services | 10,309.5 | 4,400.1 | 43% | 1,293.0 | 953.1 | 763.5 | 635.5 | 755.0 |
| | of which | | | | | | | | |
| | Value-Added Tax | 6,035.3 | 2,242.1 | 37% | 577.6 | 411.3 | 451.8 | 338.0 | 463.4 |
| | Excise | 2,062.4 | 900.4 | 44% | 168.5 | 216.0 | 143.7 | 180.1 | 192.0 |
| A115 | Taxes on international trade & transactions | 2,760.3 | 1,152.4 | 42% | 239.6 | 235.6 | 191.9 | 243.5 | 241.8 |
| A116 | Other taxes | - | - | - | - | - | - | - | - |
| A12 | Social contributions | - | - | - | - | - | - | - | - |
| A13 | Grants | - | - | - | - | - | - | - | - |
| A14 | Other revenue | 2,928.7 | 1,643.5 | 56% | 167.2 | 609.8 | 361.8 | 263.1 | 241.6 |
| A2 | Expense | 16,394.4 | 6,546.7 | 40% | 1,065.4 | 1,237.8 | 1,054.8 | 1,533.2 | 1,655.5 |
| A21 | Compensation of employees | 8,889.2 | 3,221.4 | 36% | 612.8 | 612.2 | 654.9 | 668.7 | 672.9 |
| A22 | Use of goods and services | 3,890.7 | 1,501.5 | 39% | 221.6 | 186.9 | 194.3 | 441.0 | 457.8 |
| A23 | Consumption of fixed capital | - | - | - | - | - | - | - | - |
| A24 | Interest | 719.9 | 283.3 | 39% | 14.1 | 45.7 | 159.4 | 56.1 | 8.0 |
| A25 | Subsidies | - | (0.0) | 0% | (0.0) | - | - | - | - |
| A26 | Grants | 1,435.3 | 1,054.2 | 73% | 139.8 | 323.1 | 30.5 | 222.3 | 338.4 |
| A27 | Social benefits | 489.2 | 140.6 | 29% | (0.5) | 16.5 | 2.6 | 13.4 | 108.5 |
| A28 | Other expense | 970.1 | 345.8 | 36% | 77.7 | 53.4 | 13.2 | 131.6 | 69.9 |
| GOB | Gross operating balance (1-2+23+NOBz) | 56.6 | 825.4 | | 664.7 | 588.3 | 317.8 | (351.1) | (394.3) |
| NOB | Net operating balance (1-2+NOBz) ^{cf} | 56.6 | 825.4 | | 664.7 | 588.3 | 317.8 | (351.1) | (394.3) |
| | % of GDP | | 1.0% | | 0.8% | 0.7% | 0.4% | -0.4% | -0.5% |
| TRANSACTIONS IN NONFINANCIAL ASSETS: | | | | | | | | | |
| A31 | Net Acquisition of Nonfinancial Assets | 370.9 | 201.9 | 54% | 14.7 | 21.4 | 39.1 | 76.3 | 50.4 |
| A311 | Fixed assets | 370.9 | 201.9 | 54% | 14.7 | 21.4 | 39.1 | 76.3 | 50.4 |
| A312 | Change in inventories | - | - | - | - | - | - | - | - |
| A313 | Valuables | - | - | - | - | - | - | - | - |
| A314 | Nonproduced assets | - | - | - | - | - | - | - | - |
| NLB | Net lending / borrowing (1-2+NOBz-31) | (314.3) | 623.5 | | 650.0 | 566.9 | 278.7 | (427.3) | (444.6) |
| TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING): | | | | | | | | | |
| A32 | Net acquisition of financial assets | 0.0 | 899.9 | 0% | 765.1 | 960.6 | 84.1 | (430.5) | (479.3) |
| A321 | Domestic | 0.0 | 899.9 | 0% | 765.1 | 960.6 | 84.1 | (430.5) | (479.3) |
| A322 | Foreign | - | - | - | - | - | - | - | - |
| A323 | Monetary gold and SDRs | - | - | - | - | - | - | - | - |
| A33 | Net incurrence of liabilities | 314.3 | 276.4 | 88% | 115.1 | 393.8 | (194.6) | (3.2) | (34.7) |
| A331 | Domestic | 832.8 | 534.5 | | 115.1 | 419.4 | - | - | - |
| A332 | Foreign | (518.5) | (258.2) | 0.5 | - | (25.7) | (194.6) | (3.2) | (34.7) |

Annex 4: Summary of Revenue and Expense by Ministry

| REVENUE BY MINISTRY | | | | | | |
|--------------------------|---|----------------|---------------------|----------------------------|----------------|----------------|
| Code | Ministry | 2016 Budget | 2016 Actual to Date | 2016 Actual as % by Budget | 2015 Actual | 2014 Actual |
| M01 | Constitutional Agencies | 1,119,872,000 | 1,008,177,226 | 90% | 1,798,680,177 | 201,846,029 |
| M02 | Prime Ministers Ministry | - | - | | 1,500,000 | - |
| M03 | Ministry of Education & Training | 13,700,000 | 765,240 | 6% | 23,386,462 | 12,609,971 |
| M04 | Ministry of Internal Affairs | 430,730,000 | 303,783,589 | 71% | 700,195,048 | 1,218,655,326 |
| M05 | Ministry of Finance and Economic Management | 13,206,304,000 | 8,606,670,231 | 65% | 14,430,789,716 | 13,878,494,523 |
| M06 | Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business | 32,279,500 | 38,318,205 | 119% | 27,468,167 | 22,650,234 |
| M07 | Ministry of Health | 18,379,522 | 8,358,900 | 45% | 16,303,232 | 17,207,175 |
| M08 | Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity | 443,275,000 | 217,156,702 | 49% | 470,032,430 | 389,873,170 |
| M09 | Ministry of Lands, Mines & Water Resources | 621,747,637 | 230,275,159 | 37% | 553,153,815 | 619,877,373 |
| M10 | Ministry of Infrastructure and Public Utilities | 522,544,063 | 275,483,820 | 53% | 488,872,792 | 509,738,551 |
| M12 | Ministry of Foreign Affairs, International Cooperation and External Trade | 201,000,000 | 4,501,222 | 2% | 36,367,302 | 4,049,009 |
| M14 | Ministry of Youth Development and Sports | 600,000 | 271,700 | 45% | 568,500 | 519,100 |
| M15 | Ministry of Justice and Social Welfare | - | - | | 145,667 | - |
| M20 | Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy | 9,000,000 | 2,870,857 | 32% | 40,544,181 | 7,563,502 |
| Total for all Ministries | | 16,619,431,722 | 10,696,632,851 | 64% | 18,588,007,489 | 16,883,083,963 |
| EXPENDITURE BY MINISTRY | | | | | | |
| Code | Ministry | 2016 Budget | 2016 Actual to Date | 2016 Actual as % by Budget | 2015 Actual | 2014 Actual |
| M01 | Constitutional Agencies | 1,286,533,324 | 573,282,295 | 45% | 1,413,065,201 | 1,150,364,809 |
| M02 | Prime Ministers Ministry | 921,951,003 | 431,888,310 | 47% | 861,052,811 | 796,024,955 |
| M03 | Ministry of Education & Training | 3,950,448,863 | 2,286,473,989 | 58% | 4,463,479,501 | 4,318,497,545 |
| M04 | Ministry of Internal Affairs | 1,197,099,206 | 585,423,272 | 49% | 1,187,277,039 | 1,461,442,078 |
| M05 | Ministry of Finance and Economic Management | 6,081,524,057 | 2,841,920,965 | 47% | 4,669,215,438 | 4,298,804,324 |
| M06 | Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business | 313,985,822 | 131,275,620 | 42% | 288,330,347 | 287,204,586 |
| M07 | Ministry of Health | 1,735,250,098 | 726,414,883 | 42% | 1,950,090,624 | 1,616,383,504 |
| M08 | Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity | 591,125,839 | 269,533,963 | 46% | 561,698,464 | 483,722,236 |
| M09 | Ministry of Lands, Mines & Water Resources | 271,843,973 | 108,263,666 | 40% | 265,196,943 | 232,561,213 |
| M10 | Ministry of Infrastructure and Public Utilities | 1,542,741,510 | 796,312,239 | 52% | 1,250,967,334 | 1,520,032,795 |
| M12 | Ministry of Foreign Affairs, International Cooperation and External Trade | 380,022,222 | 189,059,790 | 50% | 414,762,745 | 373,001,757 |
| M14 | Ministry of Youth Development and Sports | 164,151,748 | 96,068,074 | 59% | 154,860,600 | 179,964,934 |
| M15 | Ministry of Justice and Social Welfare | 351,837,089 | 177,477,128 | 50% | 342,373,546 | 329,024,555 |
| M20 | Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy | 287,168,681 | 121,468,734 | 42% | 239,893,228 | 258,870,363 |
| M99 | Consolidated Ministries and Departments | - | - | | 6,665 | - |
| Total for all Ministries | | 19,075,683,435 | 9,334,862,928 | 49% | 18,062,257,156 | 17,305,899,654 |

*Vision report 18/06/15, includes VAT paid by Departments