

MINISTRY OF INTERNAL AFFAIRS (MIA)

INTRODUCTION

Ministry of Internal Affairs is responsible for improving good governance by ensuring that all provincial headquarters are strengthened in providing coordinated services to the people via Area Council Secretaries and Municipal Wards. Ensuring electoral office, civil status, and passport services provides good identity control for planning and budgeting. And making sure immigration and labour services continue their critical role of border control and protects employment opportunities for Vanuatu citizens. Improving actual security and border services and providing better access to those services is a high priority for the ministry. Ministry is also responsible for project planning and implementation for those funded by government agencies and coordinating the implementation of those funded by donors at the local levels. Religious affairs and NGOs operations are closely monitored by the Ministry. Biometric voter registration - a policy which the Government fully supports doing away with electoral voting cards and wishes to introduce in the 2017 Provincial Election.

The Department of Local Authorities is responsible for the administration and supervision of the Provincial and Municipal councils. The Physical Planning Unit manages the urban and country town planning and foreshore development of the nation. The Decentralization Unit looks into Decentralization Models for the best practices. The REDI Units provides provincial viable economic project as to reduce economic poverty in rural areas. In addition to grant provided by national government each provincial government also collects other fees and taxes from business houses operating in their province, as they are required to and coordinate and support the village aid posts and fund salary of aid post workers and collect vital statistics on births, deaths, and marriage.

Labour Department is responsible for developing labour laws for Vanuatu in conjunction with the international labour standards. Ensuring employment policy guidelines promote skills training for everyone entering the work force. Promotion of tripartite partners will improve social dialogue and increase social protection of all employees.

Electoral office supervises the registration of the electors and conducts all elections in Vanuatu. The Ministry of Internal Affairs and the office of the Prime Minister and other domestic actors effectively carry out its functions as stipulated under the Representation of the People Act (CAP 146) and the Constitution. The Electoral Office main task for 2017 is to conduct four provincial election whose term laps on 30th October 2016 the Electoral Office will also supervise the conduct of 2017 registrations using the new biometric voter registration system.

The Department of Civil Status is formed and mandated under the laws of the Republic of Vanuatu CAP 60 –Marriage and CAP 61- Registration of vital event such as registration of Births, Marriage, Deaths and Foetal Deaths. The Department of Civil Status is directed by the Registrar General to ensure CAP 60 and 61 are effectively implemented and manage in accordance to the law. Core functions and responsibilities for the department are incorporated

with other departmental roles and functions within the Ministry of Internal Affairs corporate plans.

The Vanuatu Police Force was established to provide law and order and security to the country, its people and properties and development. The functions prescribed in the CAP 105 are- the preservation of peace and the maintenance of order, protection of life and property, enforcement of laws, prevention and detection of offenses and the production of offenders before the courts, and other laws of the country. In addition, the force strive to implement work good practices, accountable, transparent process and procedures in managing resources, the promotion of partnership and humanitarian assistance with stakeholders, the defense and protection of Vanuatu's sovereignty and the enforcement of international peace and security.

The VPF strategic plan (2016-2020) provided a strategic direction on how to improve its resource management including maintaining its values to address the issues of crime in a combine effort with other stakeholders. The strategic plan also harmonizes with the Corporate Plan of the Ministry of Internal Affairs and the Sustainable Development Plan (SDP) of the government.

The police has three elements - the Police responsible for investigation, police response and crime detection, Para-Military (Mobile force) to assist the police and enforce security and assists in humanitarian and disaster coordination and response while the Maritime wing responsible border control in the 200 EEZ of Vanuatu. The strength of the police is 675 personnel which is spread over the island of Vanuatu and most of this personnel is concentrated in Port Vila and Loganville.

The challenge for the Vanuatu Police Force is the increasing crime happening attributed to land disputes in the islands, movement of people between islands and open borders with other countries. There is a high degree of increase in crime trends of which theft appears to be leading with 21%, followed by intentional assault with 17%, and destruction to property stands at 14%. Crime data also shows that in most communities, the voices of women and girls are given less attention and in some cases not allowed. Although the crime data includes only 6% of offenders on domestic violence offence, the likelihood of under-reporting is high. The current improvement in infrastructure developments such as wharfs, roads and airport would result to a high influx of tourist's arrivals by either cruise vessels or flights into Vanuatu. The above developments couple with the increasing incidence of crime indicates that an increasing of budget by about 22% is imminent.

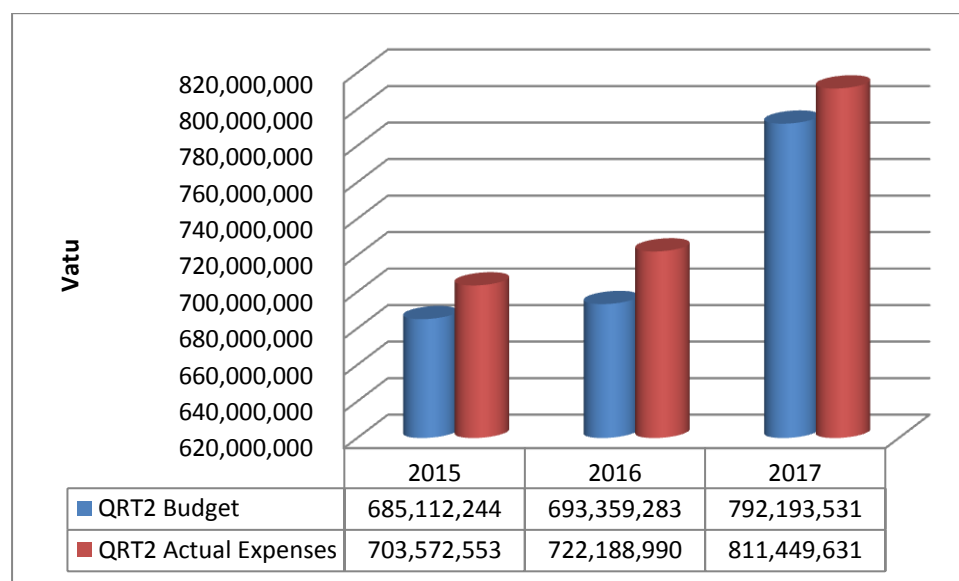
The current government is promoting the creation of Area Council; the Ministerial Budget Committee (MBC) awarded the Ministry VT10 million in 2017 to consult, explore and recommend an effective mechanism. And in order to maintain political stability among coalition partners on this issue, COM approve a further VT50 million for implementing the proposed mechanism. The consultation report should specify roles and responsibilities among existing structures, namely Provincial Governments, Department of Provincial Authority, Government Agency Provincial Department Officers and Field Officers, Area Secretaries and Municipal wards against the Proposed Area Council Administrations. Prime Minister's Office is also talking about reviewing Government Machinery, because more resources are directed toward recruitments rather than investment projects that benefits wide communities and the general conscience is that communities want communal projects.

The Ministry has a total of 37 Costs Center Activities appropriated for in 2017.

SUMARRY OF KEY FINDINGS

As shown in figure 1 below second quarter budget for MIA increases steadily over the three years period, ministry over spent its second quarter budget in the last three years. Analysis also shows that the Ministry had already spent around 52 percent of its annual budget in the first six months of this year 2017. On a pro rata basis the Ministry will over spent their overall budget before end of the year.

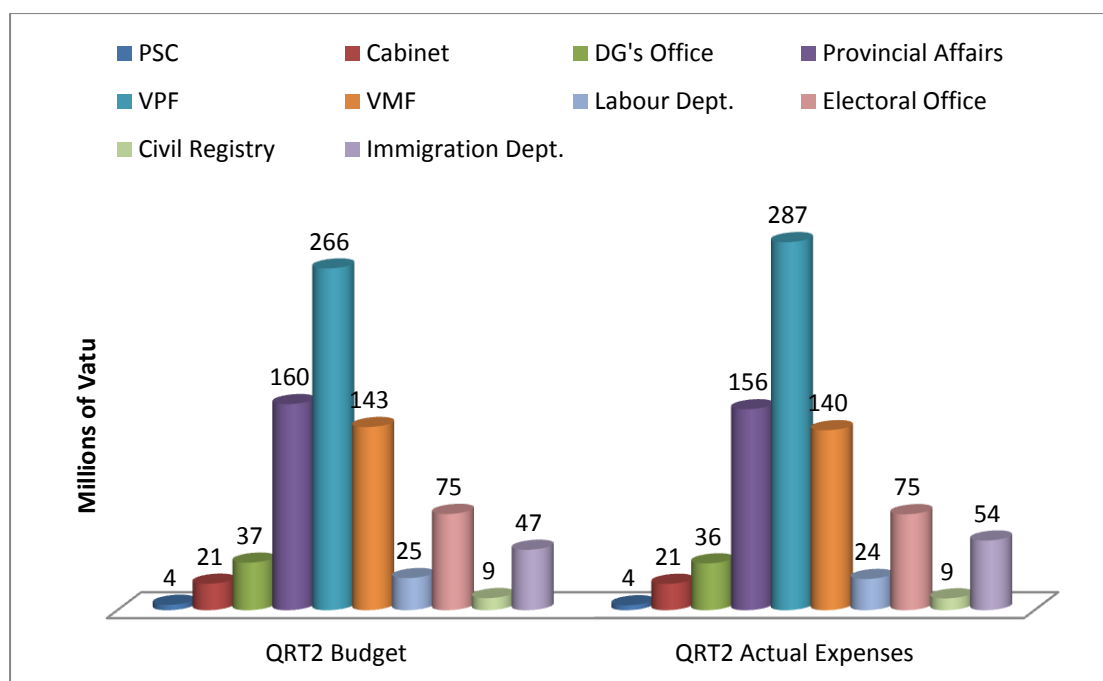
Figure 1: Second Quarter Budget verses Expenditure Trends 2015-2017



Source: Finance & Treasury

Figure 2 below indicated that most Departments' expenses were within their 2017 second quarter budget except the Provincial Affairs Department and the Immigration Department, they over spent their second quarter budget by more than 7.8 percent and 14.8 percent respectively.

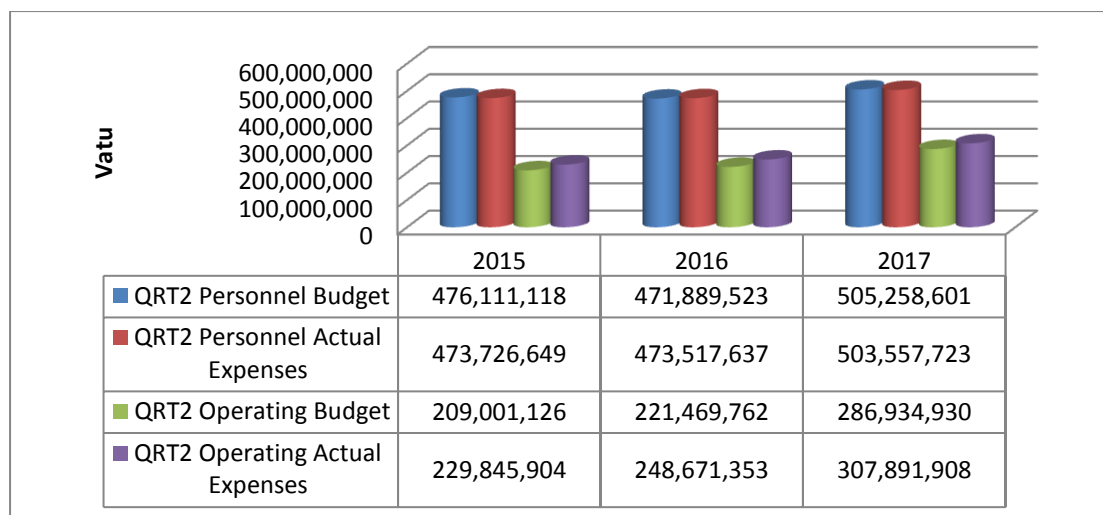
Figure 2: Second Quarter Budget Verses Expenses by Department 2017



Source: Finance & Treasury

Cabinet had spent 47.4 percent of their annual budget in the first six months of the year, and on a pro rata basis they will spend within their annual budget by end of the year. DG's Office had already spent 73.9 percent of their annual budget in the first six months of the year and on a pro rata basis they will over spend their annual budget before end of the year. Police Service Commission had already spent 46 percent of its annual budget in the first six months of the year, and on a pro rata basis they will spend within their annual budget by end of the year. Department of Provincial Affairs already spent 48.6 percent of its annual budget in the first six months of the year, and on a pro rata basis they will spend within their annual budget by end of the year. Vanuatu Police Force already spent 49.2 percent of its annual budget in the first six months of the year, and on a pro rata basis they will spend within their annual budget by end of the year. Department of Labour already spent 46.7 percent of its annual budget in the first six months of the year, and on a pro rata basis they will spend within their annual budget by end of the year. The Electoral Office already spent 80.6 percent of its annual budget in the first six months of the year, and on a pro rata basis they will over spend their annual budget before end of the year. Civil Registry Office already spent 49.5 percent of its annual budget in the first six months of the year, and on a pro rata basis they will spend within their annual budget by end of the year. The Department of Immigration already spent 55.3 percent of its annual budget in the first six months of the year, and on a pro rata basis they will over spend their annual budget before end of the year. Vanuatu Mobile Force already spent 49.1 percent of their annual budget in the first six months of the year, and on a pro rata basis they will spend within their annual budget by end of the year.

Figure 3: Second Quarter Personnel versus Operating Budget/Expenses 2015-2017



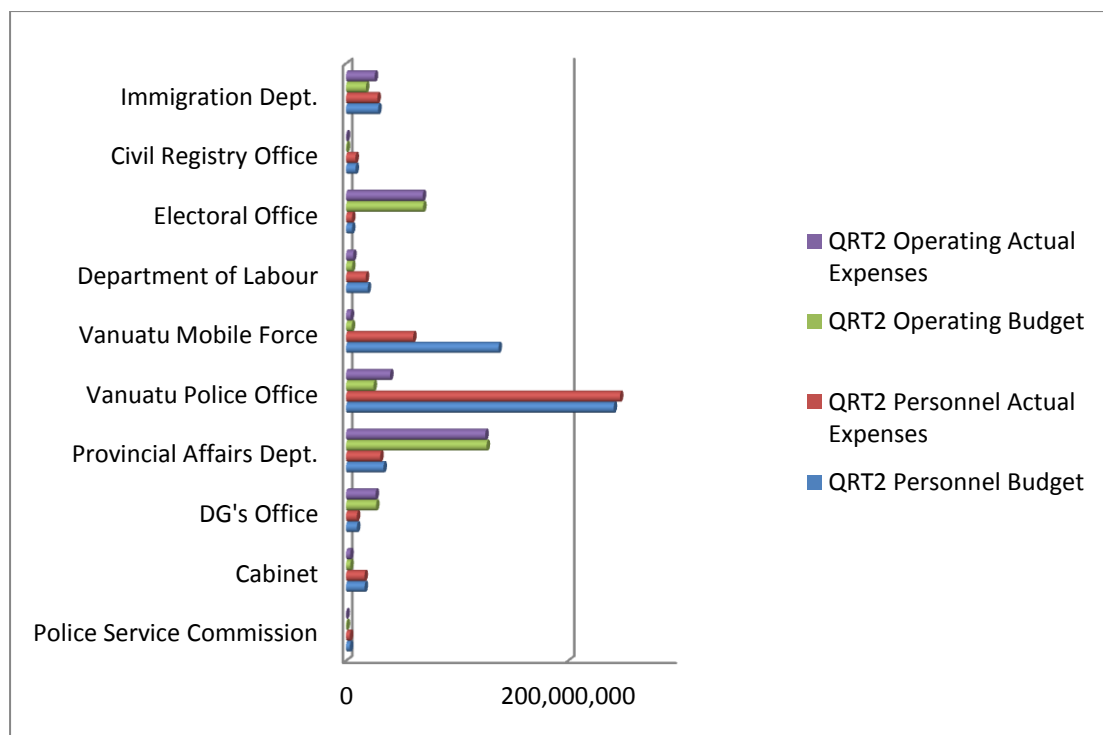
Source: Finance & Treasury

Figure 3 above shows Ministry's second quarter personnel and operating budget and expenses in the last six months. Personnel budget and expense more or less the same over the three years period while operational expenses were higher than the second quarter budget over the last three years.

Analysis further indicates that the Ministry had already spent more than 49.4 percent of its annual payroll budget in the first six months of the year. And more than 65.5 percent of the total budget is allocated to personnel expenses in 2017, down 1.3 percent compare to last year 2016 and on a pro rata basis they will spend within their annual payroll budget before end of the year. On the other hand they had already spent 56.9 percent of their annual operational budget in the first six months of this year, and on a pro rata basis they will over spend their annual operational budget by end of the year. More than 62 percent of total expenses in the first six months of the year were for personnel expenses.

Ministry unbudgeted expenses in the first six months totalled to over Vt35.3 million. Personnel unbudgeted expenses amount to more than VT17.9 million and major unbudgeted chart of accounts include other allowances, special allowances, contract wages and leave expenses. Operating expenses account for more than VT17.4 million and major charts of accounts include compensation damages, translation communication, land leases, terminal payments, termination payments and building renovation. Overspent chart of accounts in the first six months of this year include: acting allowances; responsibility allowances; subsistence allowances; maintenance contract; and equipment addition.

Figure 4: Second Quarter Personnel verses Operating Budget/Expenses by Departments 2017



Source: Finance & Treasury

Figure 4 above indicates that Cabinet already spent more than 44.3 percent of its annual payroll budget in the first six months of the year, and on a pro rata basis they will spend within their annual payroll budget by end of the year. On the other hand they had already spent more than 68.7 percent of their annual operational budget, and on a pro rata basis they will over spend their annual operational budget before end of the year. More than 87 percent of the total budget was allocated to personnel expenses, and this is high and need to be reviewed as operational budget has reduced significantly.

CSU had already spent more than 49.7 percent of its annual payroll budget in the first six months of the year, and on a pro rata basis they will spend within their annual payroll budget by end of the year. On the other hand they had already spent more than 90.1 percent of their annual operational budget, and on a pro rata basis they will over spend their annual operational budget before end of the year. More than 48.4 percent of the total budget is allocated to operational expenses.

Police Service Commission had already spent more than 48.9 percent of its annual payroll budget in the first six months of the year, and on a pro rata basis they will spend within their annual payroll budget by end of the year. On the other hand they had already spent more than 28.7 percent of their annual operational budget, and on a pro rata basis they will under spend their annual operational budget by end of the year. More than 85.1 percent of the total budget is allocated to personnel expenses.

Department of Provincial Affairs had already spent more than 44.3 percent of its annual payroll budget in the first six months of the year, and on a pro rata basis they will spend within their annual payroll budget by end of the year. On the other hand they had already spent more than 49.8 percent of their annual operational budget, and on a pro rata basis they will spend within

their annual operational budget by end of the year. More than 77.8 percent of the total budget is allocated to operating expenses.

Vanuatu Police Force had already spent more than 51.1 percent of its annual payroll budget in the first six months of the year, and on a pro rata basis they will spent within their annual payroll budget by end of the year. On the other hand they had already spent more than 40 percent of their annual operational budget, and on a pro rata basis they will under spent their annual operational budget by end of the year. More than 82.9 percent of the total budget is allocated to personnel expenses.

Department of Labour had already spent more than 44.1 percent of its annual payroll budget in the first six months of the year, and on a pro rata basis they will spent within their annual payroll budget by end of the year. On the other hand they had already spent more than 55.6 percent of their annual operational budget, and on a pro rata basis they will over spent their annual operational budget before end of the year. More than 78 percent of the total budget is allocated to personnel expenses.

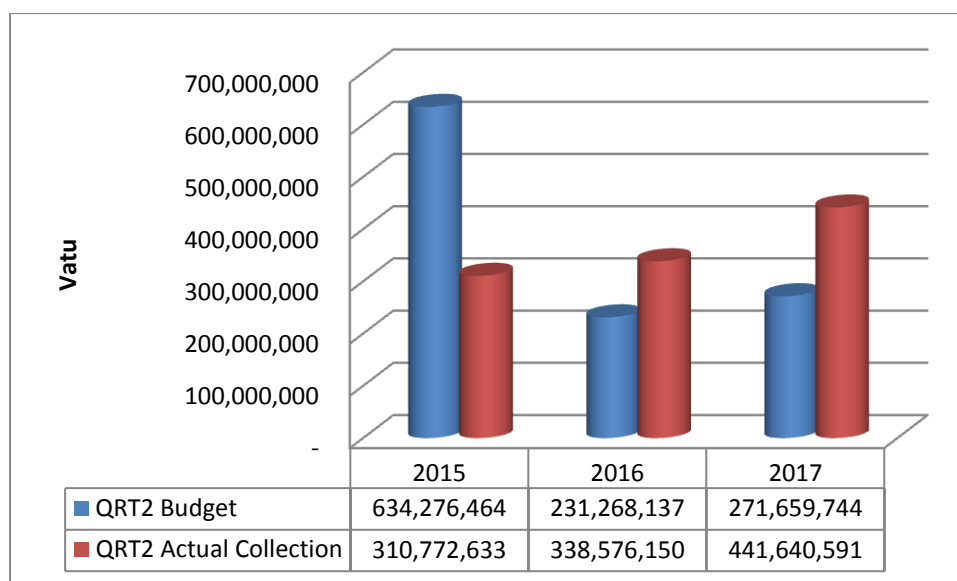
Electoral Office had already spent more than 51 percent of its annual payroll budget in the first six months of the year, and on a pro rata basis they will spent within their annual payroll budget by end of the year. On the other hand they had already spent more than 84.5 percent of their annual operational budget, and on a pro rata basis they will over spent their annual operational budget before end of the year. More than 88.3 percent of the total budget is allocated to operating expenses.

Civil Registry Office had already spent more than 49.6 percent of its annual payroll budget in the first six months of the year, and on a pro rata basis they will spent within their annual payroll budget by end of the year. On the other hand they had already spent more than 48.2 percent of their annual operational budget, and on a pro rata basis they will spent within their annual operational budget by end of the year. More than 91.9 percent of the total budget is allocated to operating expenses.

Immigration Department had already spent more than 48.1 percent of its annual payroll budget in the first six months of the year, and on a pro rata basis they will spent within their annual payroll budget by end of the year. On the other hand they had already spent more than 66 percent of their annual operational budget, and on a pro rata basis they will over spent their annual operational budget before end of the year. More than 50.2 percent of the total budget is allocated to personnel expenses.

Vanuatu Mobile Force had already spent more than 22 percent of its annual payroll budget in the first six months of the year, and on a pro rata basis they will under spent their annual payroll budget by end of the year. On the other hand they had already spent more than 40.8 percent of their annual operational budget, and on a pro rata basis they will spent within their annual operational budget by end of the year. More than 96.3 percent of the total budget is allocated to personnel expenses.

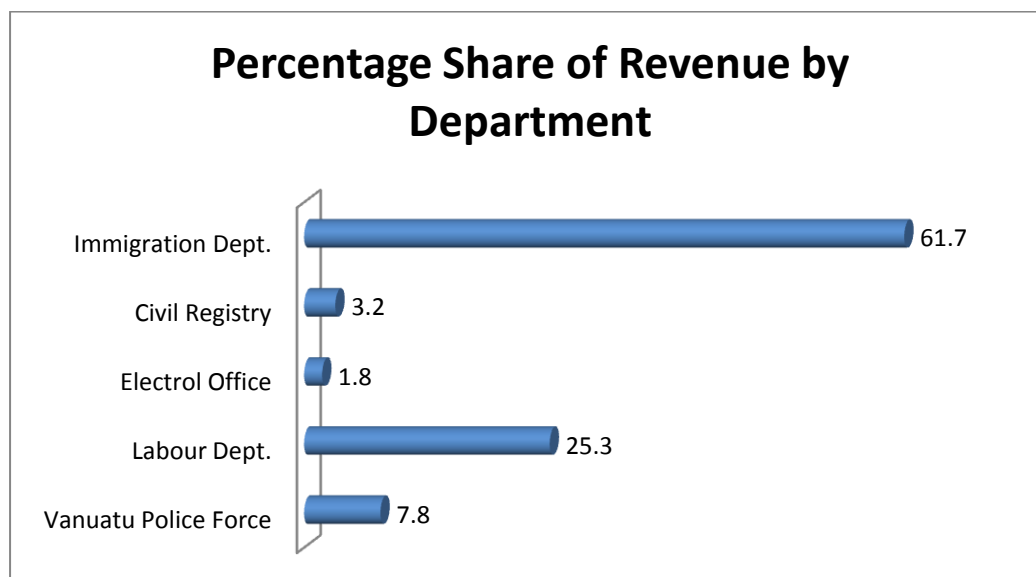
Figure 5: Revenue Budget & Actual Collection 2015-2017



Source: Finance & Treasury

As shown in figure 5 above the second quarters revenue collection in the last 2 years exceeded there projected second quarter budget. Revenue collection shows an increase over the last three years. In 2017 second quarter revenue collection increased by more than 30.4 percent compare to the same period last year 2016 and this represent 79.9 percent of annual revenue budget. On a pro rata basis the Ministry will collect more than what they promised to collect in 2017.

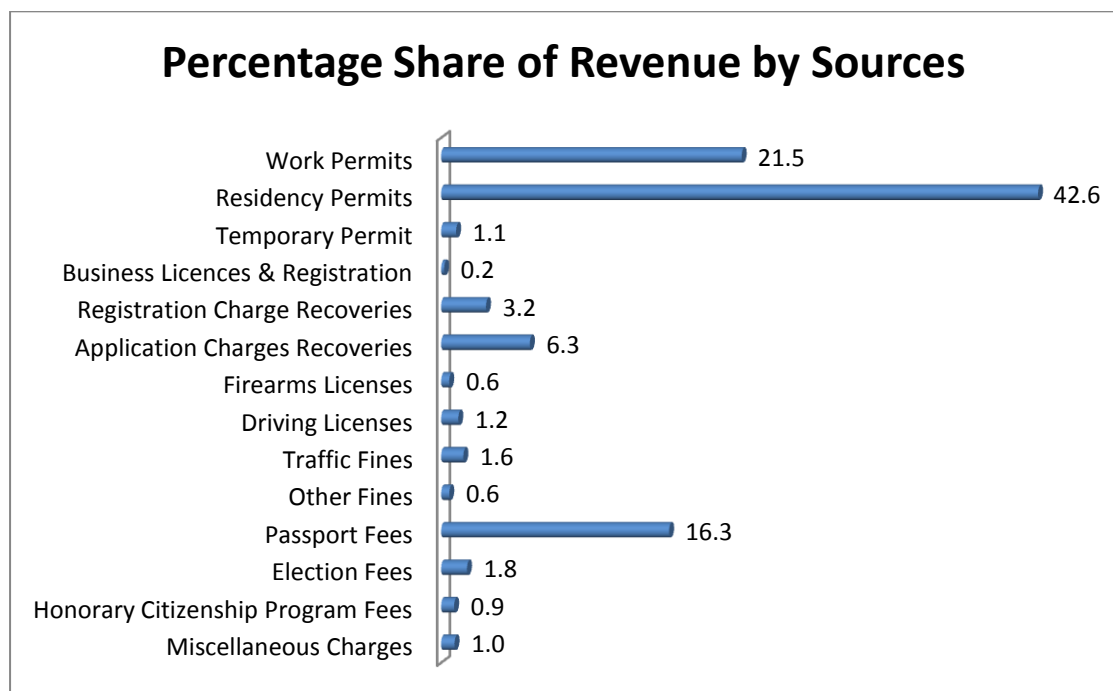
Figure 6: Revenue Budget & Actual Collection by Departments 2017



Source: Finance & Treasury

As shown in the figure 6 above the Immigration Department was the main revenue raiser for the Ministry and account for 61.7 percent of revenue collected for the Ministry in the first six months of this year 2017 followed by Labour Department collecting 25.3 percent.

Figure 7: Percentage share of Revenue by Sources 2017

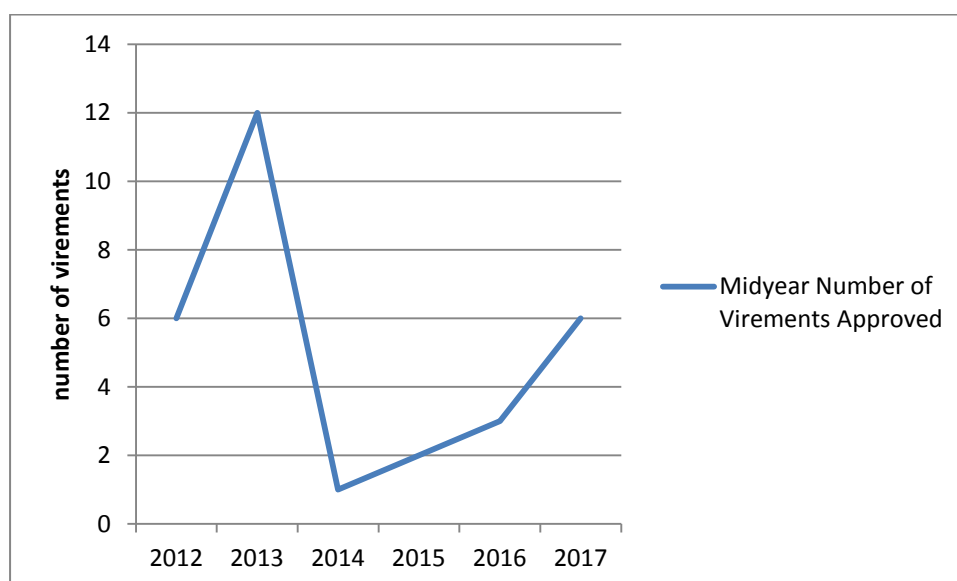


Source: Finance & Treasury

Figure 7 above indicates that the main revenue items include Residency Permits, Work Permits and Passport Fees (RSC Workers).

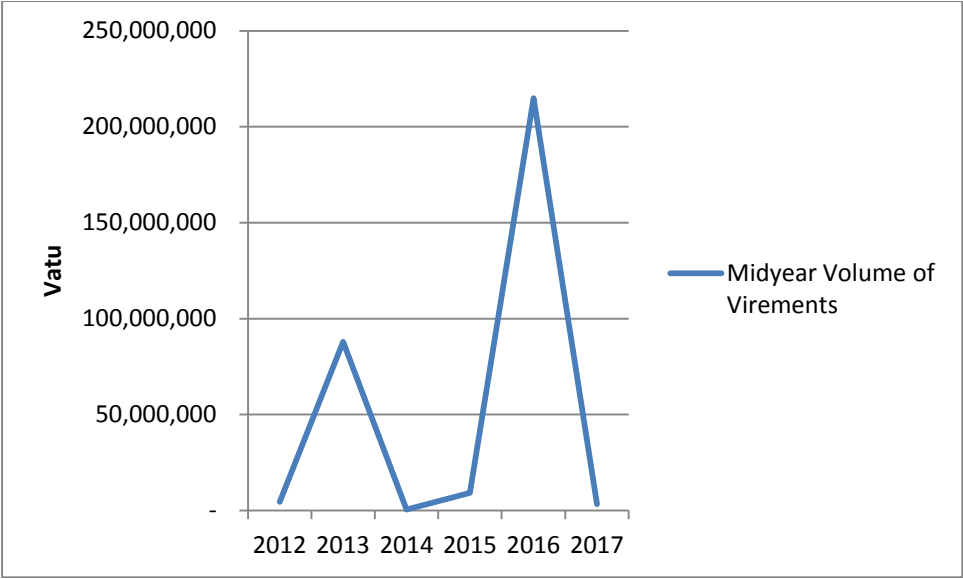
Figure 8 below doesn't really show a particular trend that can tell us that the Ministry budget preparation and submission is improving, a lower number of request of the years will signal that the budget submission is improving. The same can be said about the volume of requests as shown in figure 9 below.

Figure 8: Midyear Approved Number of Virement Request 2012-2017



Source: Finance & Treasury

Figure 9: Midyear Approved Volume of Virement Request 2012-2017



Source: Finance & Treasury

TABLES

Table 1: Expenditure in the first six months of the year by Cost Centres

Cost Centre	Actual & Commitments	Budget to date	Under/(Over) Budget	Warrant Released	Warrant Remaining	Annual Budget	Annual Budget Remaining
M04 - Ministry of Internal Affairs	811,449,631	792,193,531	- 19,256,100	784,221,320	27,228,311	1,559,357,506	747,907,875
20 - Police Service Commission	3,871,785	4,208,261	336,476	3,931,911	60,126	8,416,533	4,544,748
20AA - Police Service Commission	3,871,785	4,208,261	336,476	3,931,911	60,126	8,416,533	4,544,748
23 - Internal Affairs Cabinet	61,799,274	62,463,859	664,585	60,408,322	- 1,390,952	101,198,547	39,399,273
2301 - Cabinet Operations	20,541,697	20,649,513	107,816	19,356,088	- 1,185,609	43,254,451	22,712,754
2302 - Corporate Services	36,467,429	37,006,096	538,667	36,243,984	- 223,445	49,327,596	12,860,167
2304 - Independence Celebration	3,790,148	3,808,250	18,102	3,808,250	18,102	7,616,500	3,826,352
2305 - Crime Prevention	1,000,000	1,000,000	0	1,000,000	0	1,000,000	0
24 - Department of Provincial Affairs	156,429,498	160,480,326	4,050,828	157,763,862	1,334,364	321,234,823	164,805,325
2401 - Provincial Grants	114,742,992	116,671,119	1,928,127	115,332,201	589,209	245,042,238	130,299,246
2402 - Municipal Grants	8,191,194	8,765,283	574,089	8,357,030	165,836	19,061,969	10,870,775
2403 - Corporate Services	11,201,803	11,247,187	45,384	10,919,986	- 281,817	20,992,319	9,790,516
2404 - Development Planning	11,230,826	11,196,751	- 34,075	11,030,473	- 200,353	13,354,039	2,123,213
2405 - Financial Services	1,662,628	2,033,831	371,203	1,902,451	239,823	4,238,365	2,575,737
2406 - Physical & Urban Planning	2,457,769	2,692,466	234,697	2,523,476	65,707	5,384,932	2,927,163
2407 - Decentralization Services Unit	1,369,558	1,539,813	170,255	1,459,667	90,109	3,079,631	1,710,073
2410 - Legal Service Unit	5,572,728	6,333,876	761,148	6,238,578	665,850	10,081,330	4,508,602
26 - Vanuatu Police Force	286,586,823	266,005,351	- 20,581,472	268,991,046	17,595,777	581,720,166	295,133,343
2601 - Commissioner's Office	21,062,092	21,311,425	249,333	19,835,628	- 1,226,464	42,622,858	21,560,766
2602 - Corporate Services Unit	48,712,735	27,325,273	- 21,387,462	47,150,918	- 1,561,817	104,359,849	55,647,114
2609 - Police College	8,940,173	8,553,989	- 386,184	7,932,523	- 1,007,650	17,107,990	8,167,817
2619 - Sanma Police	43,322,591	43,881,089	558,498	40,843,468	- 2,479,123	87,762,197	44,439,606
2621 - Torba Police	3,132,998	3,227,501	94,503	3,003,539	- 129,459	6,454,998	3,322,000
2627 - Malampa Police	16,198,255	16,597,630	399,375	15,368,205	- 830,050	33,195,249	16,996,994
2629 - Penama Police	7,249,807	7,252,009	2,202	6,741,280	- 508,527	14,504,015	7,254,208
2636 - Port Vila General Duty Policing	91,002,457	91,071,597	69,140	84,440,380	- 6,562,077	182,143,256	91,140,799
2640 - Port Vila VIP Security	991,440	0	- 991,440	0	- 991,440	0	- 991,440
2642 - Tafea Police Station	11,628,299	11,427,653	- 200,646	10,613,659	- 1,014,640	22,855,324	11,227,025
2644 - Shepherd's Police	6,650,282	7,877,090	1,226,808	7,293,995	643,713	15,754,179	9,103,897
2690 - Maritime Surveillance	27,695,694	27,480,095	- 215,599	25,767,451	- 1,928,243	54,960,251	27,264,557
27 - Department of Labour	24,320,054	25,053,879	733,825	24,801,119	481,065	52,032,108	27,712,054
2701 - General Administration	8,620,640	9,213,360	592,720	8,718,520	97,880	17,918,849	9,298,209
2702 - Industrial Relations Unit	3,381,602	3,700,566	318,964	3,372,494	- 9,108	7,956,981	4,575,379
2703 - Occupational Health & Safety Unit	2,546,139	3,151,696	605,557	2,816,279	270,140	7,503,394	4,957,255
2704 - Manpower & Training Unit (ESU)	7,381,140	6,340,115	- 1,041,025	7,245,684	- 135,456	13,748,919	6,367,779
2705 - Tripartite Labour Advisory Council	836,013	911,702	75,689	911,702	75,689	1,688,333	852,320
28 - Electoral Office	74,724,642	74,908,086	183,444	74,491,115	- 233,527	92,616,157	17,891,515
2801 - Office Administration	7,691,971	7,708,086	16,115	7,291,115	- 400,856	25,416,157	17,724,186
2802 - Election Management	67,032,671	67,200,000	167,329	67,200,000	167,329	67,200,000	167,329
29 - Civil Registry Office	9,323,037	9,404,875	81,838	8,738,112	- 584,925	18,809,757	9,486,720
2901 - Civil Registry Office	9,323,037	9,404,875	81,838	8,738,112	- 584,925	18,809,757	9,486,720
45 - Department of Immigration	54,243,207	47,010,722	- 7,232,485	53,030,209	- 1,212,998	98,013,027	43,769,820
4501 - Immigration border control	14,886,361	15,071,770	185,409	13,991,306	- 895,055	30,244,363	15,358,002

4502 - Immigration Corporate Services	22,567,466	23,090,837	523,371	22,569,424	1,958	34,532,158	11,964,692
4503 - Passport Office	12,530,269	4,766,050	- 7,764,219	12,677,603	147,334	25,032,093	12,501,824
81 - Vanuatu Mobile Force	140,151,311	142,658,172	2,506,861	132,065,624	- 8,085,687	285,316,388	145,165,077
810 - Vanuatu Mobile Force	186,615	0	- 186,615	0	- 186,615	0	- 186,615
81AA - Headquarter	17,262,584	17,367,214	104,630	16,431,739	- 830,845	34,734,481	17,471,897
81BA - Vanuatu Mobile Force Santo	29,824,773	31,676,786	1,852,013	29,235,229	- 589,544	63,353,569	33,528,796
Total Expenditure	811,449,631	792,193,531	- 19,256,100	784,221,320	27,228,311	1,559,357,506	747,907,875

Source: Finance & Treasury

Table 2: Ministry Expenditure by chart of accounts in the first six months of the year

Account	Description	Actual	Commitments	Total	Budget to date	Under/ (Over)	Annual Budget	Remaining Budget
8100	Personnel Expenses	497,508,364	6,049,359	503,557,723	505,258,601	1,700,878	1,018,654,591	515,096,868
8AAA	Acting Allowances	12,910,653	90,521	13,001,174	360,002	-12,641,172	720,000	-12,281,174
8AAB	Responsibility Allowance	1,476,936	0	1,476,936	578,078	-898,858	1,156,154	-320,782
8AAF	Family Allowance	10,321,169	0	10,321,169	10,999,175	678,006	21,998,352	11,677,183
8AAG	Gratuitie Allowances	133,225	0	133,225	0	-133,225	4,107,184	3,973,959
8AAH	Housing Allowances	49,334,737	0	49,334,737	47,833,988	-1,500,749	95,667,974	46,333,237
8AAO	Other Allowances	3,464,851	53,049	3,517,900	0	-3,517,900	0	-3,517,900
8AAP	Home Island Passage Allowances	1,624,647	0	1,624,647	1,759,201	134,554	3,540,000	1,915,353
8AAS	Special Allowances	3,785,747	40,000	3,825,747	0	-3,825,747	0	-3,825,747
8ASP	Provident Fund	16,508,692	172,819	16,681,511	17,625,448	943,937	35,250,864	18,569,353
8AWC	Contract Wages	1,461,451	66,541	1,527,992	0	-1,527,992	0	-1,527,992
8AWD	Daily Rated Wages	1,692,972	67,801	1,760,773	818,996	-941,777	1,697,258	-63,515
8AWL	Leave expense	8,192,576	845,968	9,038,544	0	-9,038,544	0	-9,038,544
8AWO	Overtime Wages	1,460,906	0	1,460,906	1,525,000	64,094	3,050,000	1,589,094
8AWP	Permanent Wages	385,139,802	4,712,660	389,852,462	427,658,713	37,806,251	855,366,805	465,514,343
PAYR	Payroll expenses	0	0	0	-3,900,000	-3,900,000	-3,900,000	-3,900,000
8200	Operating Expenses	219,761,120	88,130,788	307,891,908	286,934,930	-20,956,978	540,702,915	232,811,007
8CAB	Subsistence Allowances	12,692,698	24,253,854	36,946,552	23,114,641	-13,831,911	30,487,751	-6,458,801
8CAS	Sitting Allowances	849,000	0	849,000	6,218,864	5,369,864	7,389,000	6,540,000
8CBI	International Accommodation	0	73,620	73,620	0	-73,620	0	-73,620
8CBL	Local Accommodation	1,122,801	298,768	1,421,569	5,524,996	4,103,427	5,775,000	4,353,431
8CCL	Local Courses	111,720	0	111,720	739,398	627,678	1,510,000	1,398,280
8CDC	Compensation Damages	926,449	0	926,449	0	-926,449	0	-926,449
8CEC	Consultants Fees	375,000	0	375,000	575,000	200,000	650,000	275,000
8CET	Other Fees	13,297	32,925	46,222	216,000	169,778	400,000	353,778
8CFS	Ship and Boat Fuel	0	0	0	428,004	428,004	856,000	856,000
8CFV	Vehicles Fuel	4,150,422	5,927,987	10,078,409	10,651,235	572,826	16,668,288	6,589,879
8CGM	Mail Carriage Freight	176,935	135,965	312,900	179,998	-132,902	320,000	7,100
8CGO	Other Charges - Freight	17,075	0	17,075	46,542	29,467	89,165	72,090
8CGR	Transport - Freight	2,311,147	128,082	2,439,229	3,139,002	699,773	3,278,000	838,771
8CGS	Storage - Freight	3,000	0	3,000	0	-3,000	0	-3,000
8CHL	Local Medical Treatment	12,900	0	12,900	0	-12,900	0	-12,900
8CIE	Equipment Hire	194,028	0	194,028	135,800	-58,228	275,000	80,972
8CIF	Facilities Hire	352,000	4,445	356,445	3,178,000	2,821,555	3,396,000	3,039,555
8CIV	Vehicles Hire	339,979	501,091	841,070	5,367,504	4,526,434	5,735,000	4,893,930
8CJO	Office Cleaning	680,488	108,449	788,937	914,302	125,365	1,756,482	967,545
8CKD	Advertising - Communications	875,080	161,983	1,037,063	677,742	-359,321	1,372,267	335,204
8CKL	Translation Communications	3,772,455	1,215,079	4,987,534	0	-4,987,534	0	-4,987,534
8CKP	Postage - Communications	-39,814	54,457	14,643	194,299	179,656	351,899	337,256
8CKR	Printing - Communications	20,792,889	1,764,445	22,557,334	9,955,294	-12,602,040	25,936,468	3,379,134
8CKS	Stationery - Communications	4,694,017	1,792,032	6,486,049	8,870,218	2,384,169	11,970,839	5,484,790
8CKT	Telephone / Fax - Communications	2,977,108	1,713,179	4,690,287	3,211,965	-1,478,322	6,322,198	1,631,911
8CLL	Leases - Land	0	705,000	705,000	0	-705,000	0	-705,000

8CLS	Survey Cost - Land	50,050	0	50,050	0	-50,050	0	-50,050
8CMG	General - Materials	133,079	15,925	149,004	113,502	-35,502	227,000	77,996
8CMO	Office - Materials	167,127	77,928	245,055	544,416	299,361	885,620	640,565
8CNO	Office Rental	3,216,288	80,000	3,296,288	5,789,791	2,493,503	8,893,170	5,596,882
8CNT	Other Rental	149,334	22,000	171,334	285,044	113,710	490,085	318,751
8COC	Court Costs	1,112,160	0	1,112,160	1,499,994	387,834	3,000,000	1,887,840
8COE	Terminal Payments	3,708,160	0	3,708,160	0	-3,708,160	0	-3,708,160
8COF	Refunds	35,556	72,005	107,561	0	-107,561	0	-107,561
8COI	Incidentals	3,195,590	11,808,713	15,004,303	924,990	-14,079,313	57,010,948	42,006,645
8COP	Official Entertainment	-8,511,026	11,048,468	2,537,442	1,264,896	-1,272,546	2,462,894	-74,548
8COT	Termination Payment	3,124,416	333,635	3,458,051	0	-3,458,051	0	-3,458,051
8COU	Uniforms	328,687	210,917	539,604	49,998	-489,606	100,000	-439,604
8CRB	Buildings Repairs & Maintenance	6,075,715	28,333	6,104,048	7,001,056	897,008	7,386,056	1,282,008
8CRE	Equipment Repairs & Maintenance	1,284,944	337,043	1,621,987	851,006	-770,981	1,502,000	-119,987
8CRH	Houses Repairs & Maintenance	4,302	45,625	49,927	50,002	75	100,000	50,073
8CRM	Maintenance Contrac	2,874,586	798,937	3,673,523	325,002	-3,348,521	650,000	-3,023,523
8CRS	Ship Repair & Maintenance	7,111	14,698	21,809	1,399,992	1,378,183	2,800,000	2,778,191
8CRV	Vehicles Repairs & Maintenance	4,032,345	1,774,059	5,806,404	3,435,001	-2,371,403	6,371,869	565,465
8CRW	Vehicle Servicing	0	35,556	35,556	144,724	109,168	206,748	171,192
8CSF	Food - Suppliers	13,333	0	13,333	299,994	286,661	600,000	586,667
8CSM	Medicines Suppliers	0	0	0	49,998	49,998	100,000	100,000
8CSO	Other Suppliers	3,334	49,067	52,401	388,224	335,823	776,450	724,049
8CSR	Rations Suppliers	1,597,632	360,975	1,958,607	499,888	-1,458,719	998,888	-959,719
8CTI	International Travel	509,004	650,000	1,159,004	2,838,696	1,679,692	3,511,000	2,351,996
8CTL	Local Travel	4,364,592	2,129,443	6,494,035	19,577,477	13,083,442	26,073,499	19,579,464
8CUC	Gas - Cooking Utilities	27,022	16,000	43,022	0	-43,022	0	-43,022
8CUE	Electricity Utilities	3,520,692	13,235,528	16,756,220	19,769,757	3,013,537	39,930,481	23,174,261
8CUM	Gas - Medical Utilities	45,440	0	45,440	0	-45,440	0	-45,440
8CUW	Water Utilities	598,224	114,774	712,998	1,850,475	1,137,477	2,900,876	2,187,878
8CXO	Other	25,000	0	25,000	0	-25,000	0	-25,000
8CZV	Value Added Tax	9,934,743	2,689,812	12,624,555	1,399,264	-11,225,291	2,689,511	-9,935,044
8DAD	Donations Abroad	0	0	0	390,000	390,000	780,000	780,000
8DGM	Municipalities Grant	2,500,000	0	2,500,000	5,350,000	2,850,000	10,700,000	8,200,000
8DGP	Provinces Grant	0	0	0	102,030,000	102,030,000	204,060,000	204,060,000
8DGS	Stationery Grant	30,156	24,444	54,600	200,000	145,400	400,000	345,400
8DNO	Other Non Profit Institution	102,433,326	0	102,433,326	8,070,963	-94,362,363	8,102,463	-94,330,863
8EBN	Buildings - New	87,500	268,574	356,074	9,500,000	9,143,926	9,500,000	9,143,926
8EBR	Buildings - Renovation	2,116,961	489,264	2,606,225	0	-2,606,225	0	-2,606,225
8EEA	Equipment - Additional General	9,748,118	1,880,900	11,629,018	1,145,490	-10,483,528	2,291,000	-9,338,018
8EEC	Equipment - Computer	1,528,069	334,107	1,862,176	1,309,990	-552,186	2,820,000	957,824
8EEH	Equipment - Heavy Equipment	38,223	0	38,223	0	-38,223	0	-38,223
8EEP	Equipment - Photocopiers	413,040	177,777	590,817	0	-590,817	0	-590,817
8EER	Equipment - Replacement General	319,072	47,675	366,747	861,504	494,757	1,723,000	1,356,253
8EES	Equipment - Specialised	3,556	0	3,556	0	-3,556	0	-3,556
8EFO	Furniture - Office Furniture	1,502,485	84,223	1,586,708	484,992	-1,101,716	2,220,000	633,292
8EIE	Infrastructure - Electricity	0	3,022	3,022	0	-3,022	0	-3,022
8FCB	Bank Charges	12,500	0	12,500	0	-12,500	0	-12,500
OVER	Overhead expenses	0	0	0	3,900,000	3,900,000	3,900,000	3,900,000
Total Expenditure		717,269,484	94,180,147	811,449,631	792,193,531	-19,256,100	1,559,357,506	747,907,875

Source: Finance & Treasury

Table 3: Revenue Collected in the first six months of the year

Account	Description	Actual	Commitments	Total	Budget to date	Under/ (Over)	Actual Receipts	Annual Budget
7100	Operating Revenue	440,989,016	0	440,989,016	271,659,744	169,329,272	441,640,591	552,229,766
7LCV	Miscellaneous Charges	4,115,752	0	4,115,752	6,922,470	2,806,718	4,230,952	13,845,000

7NFD	Honorary Citizenship Program Fees	4,093,231	0	4,093,231	1,749,996	-2,343,235	4,093,231	3,500,000
7NFE	Election Fees	8,167,200	0	8,167,200	5,000,000	-3,167,200	8,167,200	5,000,000
7NFF	Honorary Citizenship Fees	3,993,235	0	3,993,235	0	-3,993,235	3,993,235	0
7NFO	Other Fees	533,350	0	533,350	4,447,368	3,914,018	533,350	8,894,767
7NFP	Passport Fees	71,938,002	0	71,938,002	44,939,820	-26,998,182	71,924,502	89,880,000
7NIO	Other Fines	2,565,112	0	2,565,112	443,000	-2,122,112	2,565,112	950,000
7NIT	Traffic Fines	6,987,771	0	6,987,771	4,999,980	-1,987,791	7,016,592	10,000,000
7NLD	Driving Licenses	5,409,786	0	5,409,786	2,749,992	-2,659,794	5,424,272	5,500,000
7NLF	Firearms Licenses	2,395,735	0	2,395,735	1,999,992	-395,743	2,554,704	4,000,000
7NOA	Application Charges Recoveries	28,047,889	0	28,047,889	16,559,954	-11,487,935	27,991,889	34,000,000
7NOG	Registration Charge Recoveries	14,165,358	0	14,165,358	699,996	-13,465,362	14,165,358	1,400,000
7NOP	Permits Recoveries	44,444	0	44,444	0	-44,444	44,444	0
7NOT	Testing Charges Recoveries	83,500	0	83,500	100,002	16,502	83,500	200,000
7TLB	Business Licences & Registration	940,000	0	940,000	483,000	-457,000	940,000	1,050,000
7TLQ	Temporary Permit	4,730,000	0	4,730,000	2,764,600	-1,965,400	4,730,000	6,009,999
7TLR	Residency Permits	188,148,651	0	188,148,651	106,499,574	-81,649,077	188,347,018	213,000,000
7TLW	Work Permits	94,630,000	0	94,630,000	71,300,000	-23,330,000	94,830,000	155,000,000
7TVA	Value Added Tax	0	0	0	0	0	5,232	0
	Total Revenue and Capital Receipts	440,989,016	0	440,989,016	271,659,744	169,329,272	441,640,591	552,229,766

Source: Finance & Treasury