

Treasury Monthly Budget Report – August 2013

Summary

At the end of August, the Government has a net operating surplus of VT 543.4 million which is 0.7 per cent of GDP.

The total net operating balance for Government operations, excluding donor fund was a surplus of VT 255.1 million at the end of August, identical to 0.3 per cent of GDP.

Government Revenue

The collection of revenue by the Government throughout the month was VT 1,359.8 million. The revenue collected in August is 6.88 per cent more than what was earned in August 2012 (VT 1,180.5 million). The year to date revenue is VT 9,618.9 million, which is 9.86 per cent more than the total revenue collected in January to August 2012, VT 8,755.2 million. This is a 66 per cent of the 2013 annual budget of VT 14,629.5 million.

VAT is the main revenue source from tax collections and VT 581.7 million was collected during August, aggregating to VT 3,471.4 million by the end of August. From the VAT budget target of VT 5,353.3 million, the August collection from VAT gathers 65 per cent and is 17.2 per cent more than what as collected between January and August 2012 (VT 2962.2 million). The collection from Excise in August gathers 58 per cent of the Excise budget target of VT 2,143.8 million and is 3.8 per cent more than 2012 (January to August) collection of VT 1,197.1 million.

Government Expenses

The Government has spent VT 1,483.7 million in August, and the year to date expenses sum up to an amount of VT 9,363.8 million which is within the budget target of VT 13,884.1 million. The year to date expense take 67 per cent of the budget target and are 3.6 per cent less than what was spent in 2012 (VT 9,708.9 million) during the same period.

Five of the most overspent items against their 2013 budget are listed below:

- *Contract wages- VT 28 million against an annual budget of VT 6.5 million*
- *Overtime wages- VT 69.6 million against an annual budget of VT 43.3 million*
- *Transport-Freight- VT 47.9 million against an annual budget of VT 14.3 million*
- *Vehicle hire- VT 55 million against an annual budget of VT 6 million*
- *Vehicle repairs and maintenance- VT 113.5 million against an annual budget of VT 79.4 million*

Vehicle administration and management is becoming an issue in most line ministries and they need to introduce strict control measures for the spending to be in line with what has been budgeted.

In addition, five of the most unbudgeted items are as follows with their year to date expense amount:

- *Freight fuels- VT 2.2 million*
- *Houses-Renovation- VT 4.9 million*
- *Infrastructure-Airport- VT 3.3 million*
- *Infrastructure-Water supply- VT 1.2 million*
- *Service charges-Government loans- VT 7.9 million*

Government Acquisition of Non-Financial Assets

So far, the Government has a net acquisition of non financial assets of VT 135 million.

Government Acquisition of Financial Assets

For the year to date, Government has issued new domestic bonds worth VT 306.4 million and paid back VT 237.0 million of external loans.

Development Budget Highlights

The Government's Development Fund received VT 126.6 million from donors in August, bringing a total receipts to VT 1,327.7 million for the year to date.

Up to the end of August, VT 1,039.4 million has been drawn out from the Government's Development Fund against a budget target of VT 4,310.9 million. This year to date donor fund spending includes 67.7 per cent for use of goods and services, 17.8 per cent for the Compensation of employees, 9.2 per cent for Social benefits, 3.3 per cent for Grants and 2 per cent for other expense.

Some Key terminology

- The **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.
- **Expenses** are spending that generate no return and reduce the net worth of the Government.
- When the Government **acquires fixed assets**, these can be used repeatedly and don't affect its net worth.
- **Compensation of employees** figures follow the pay days, Vanuatu runs a fortnightly pay system.
- **Interest payments** and **Grants** are paid on fixed dates as they are payments to external Government entities.
- Therefore, Ministry of Finance and Economic warrant releases only really control the '**Use of goods and services**' budget and the '**Fixed capital assets**' budget.
- **Revenue** adds to the net worth of the Government and excludes borrowing (domestic or external).
- **VAT** is paid at a 12.5% rate and excludes VAT paid by departments as it is one branch of Government paying another.
- **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.

Annex 1: Statement Of Total Government Operations*

STATEMENT OF TOTAL GOVERNMENT OPERATIONS												
GFS Code	GFS Description	Budget 2013	Total (VT mn)	%	January	February	March	April	May	June	July	August
TRANSACTIONS AFFECTING NET WORTH:												
A1	Revenue	18,940.4	10,946.6	58%	1,841.0	1,266.8	905.3	1,492.8	1,178.7	1,442.3	1,333.2	1,486.4
A11	Taxes	13,165.9	8,532.6	65%	1,646.1	1,049.3	665.8	924.0	986.3	1,026.5	1,001.2	1,233.5
A111	Taxes on income, profits, and capital gains	-	-	-	-	-	-	-	-	-	-	-
A112	Taxes on payroll & workforce	-	-	-	-	-	-	-	-	-	-	-
A113	Taxes on property	550.3	251.2	0%	32.9	29.4	35.1	31.5	23.5	24.1	26.4	48.3
A114	Taxes on goods & services	9,811.6	6,601.3	67%	1,374.7	831.3	513.4	677.6	735.9	769.2	764.2	935.0
	of which											
	Value-Added Tax	5,353.3	3,471.4	65%	578.0	293.7	262.6	409.3	438.0	441.5	468.6	581.7
	Excise	2,143.8	1,242.3	58%	166.1	127.7	116.9	153.6	145.8	192.4	117.7	222.1
A115	Taxes on international trade & transactions	2,803.9	1,680.2	60%	238.5	188.6	117.3	214.8	227.0	233.2	210.6	250.2
A116	Other taxes	-	-	-	-	-	-	-	-	-	-	-
A12	Social contributions	-	-	-	-	-	-	-	-	-	-	-
A13	Grants	4,310.9	1,327.7	31%	59.8	113.3	96.4	400.7	110.8	341.2	78.9	126.6
A14	Other revenue	1,463.6	1,086.2	74%	135.2	104.2	143.1	168.1	81.6	74.6	253.1	126.3
A2	Expense	18,195.0	10,403.1	57%	1,072.6	1,273.5	1,536.2	1,326.2	1,271.3	1,164.9	1,112.7	1,645.7
A21	Compensation of employees	8,559.4	5,516.6	64%	440.3	623.2	909.0	644.3	683.3	634.5	644.0	938.1
A22	Use of goods and services	6,341.6	2,652.8	42%	247.6	277.0	343.0	390.2	499.6	263.5	293.6	338.4
A23	Consumption of fixed capital	-	-	-	-	-	-	-	-	-	-	-
A24	Interest	603.1	374.2	62%	14.1	51.8	84.6	72.2	6.1	81.8	25.6	37.9
A25	Subsidies	108.0	-	0%	-	-	-	-	-	-	-	-
A26	Grants	1,936.8	1,174.4	61%	191.6	279.2	117.0	149.9	51.4	85.8	103.6	195.7
A27	Social benefits	137.7	-	0%	19.8	13.8	7.8	6.5	17.8	59.2	28.0	68.4
A28	Other expense	508.5	-	0%	159.4	28.3	74.8	63.2	13.1	40.1	17.8	67.2
GOB	Gross operating balance (1-2+23+NOBz)	745.3	543.4	73%	768.4	(6.7)	(630.9)	166.6	(92.6)	277.4	220.5	(159.3)
NOB	Net operating balance (1-2+NOBz) ^{cf}	745.3	543.4	73%	768.4	(6.7)	(630.9)	166.6	(92.6)	277.4	220.5	(159.3)
	% of GDP		0.7%									
TRANSACTIONS IN NONFINANCIAL ASSETS:												
A31	Net Acquisition of Nonfinancial Assets	420.6	489.0	116%	89.7	35.1	69.8	37.8	80.7	49.1	26.3	100.7
A311	Fixed assets	420.6	489.0	116%	89.7	35.1	69.8	37.8	80.7	49.1	26.3	100.7
A312	Change in inventories	-	-	-	-	-	-	-	-	-	-	-
A313	Valuables	-	-	-	-	-	-	-	-	-	-	-
A314	Nonproduced assets	-	-	-	-	-	-	-	-	-	-	-
NLB	Net lending / borrowing (1-2+NOBz-31)	324.8	54.4		678.7	(41.8)	(700.8)	128.8	(173.3)	228.3	194.3	(259.9)
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING):												
A32	Net acquisition of financial assets	0.0	123.7	0%	678.7	(66.2)	(783.4)	12.8	(194.7)	160.9	200.6	115.0
A321	Domestic	0.0	123.7	0%	678.7	(66.2)	(783.4)	12.8	(194.7)	160.9	200.6	115.0
A322	Foreign	-	-	-	-	-	-	-	-	-	-	-
A323	Monetary gold and SDRs	-	-	-	-	-	-	-	-	-	-	-
A33	Net incurrence of liabilities	(324.8)	69.3	-21%	-	(24.5)	(82.7)	(116.0)	(21.4)	(67.4)	6.4	374.9
A331	Domestic	-	306.4	-	-	-	-	(100.0)	-	-	6.4	400.0
A332	Foreign	(324.8)	(237.0)	0.7	-	(24.5)	(82.7)	(16.0)	(21.4)	(67.4)	-	(25.1)
Vertical check: Difference between net lending/borrowing and financing (1-2-31=32-33-NLBz=0)												
		0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: Given aggregate level of data in this table, A321 (net acquisition of financial assets) just calculated as the balancing item

* These are data as of 24th September 2013 but the numbers will continue to be revised until 31st March 2014 when the Accounts for 2013 are finalized.

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 2013	Total (VT mn)	%	January	February	March	April	May	June	July	August
TRANSACTIONS AFFECTING NET WORTH:												
A1	Revenue	4,310.9	1,327.7	31%	59.8	113.3	96.4	400.7	110.8	341.2	78.9	126.6
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	4,310.9	1,327.7	31%	59.8	113.3	96.4	400.7	110.8	341.2	78.9	126.6
A14	Other revenue	-	-	0%	-	-	-	-	-	-	-	-
A2	Expense	4,310.9	1,039.4	24%	64.2	153.0	103.8	96.1	250.1	114.9	95.3	162.0
A21	Compensation of employees	530.4	185.2	35%	10.3	19.1	18.3	15.6	52.9	20.0	25.7	23.3
A22	Use of goods and services	3,083.0	703.7	23%	54.2	94.5	69.0	78.3	203.3	74.1	52.9	77.5
A23	Consumption of fixed capital	-	-	-	-	-	-	-	-	-	-	-
A24	Interest	-	-	0%	-	-	-	-	-	-	-	-
A25	Subsidies	-	-	0%	-	-	-	-	-	-	-	-
A26	Grants	669.3	34.5	5%	(0.1)	26.0	11.9	2.2	(7.3)	0.7	0.5	0.6
A27	Social benefits	5.1	95.7	1877%	(0.1)	-	-	-	-	19.8	15.7	60.3
A28	Other expense	23.2	20.3	88%	-	13.3	4.7	-	1.2	0.4	0.5	0.2
GOB	Gross operating balance (1-2+23+NOBz)	-	288.3	#DIV/0!	(4.4)	(39.7)	(7.5)	304.6	(139.3)	226.4	(16.3)	(35.3)
NOB	Net operating balance (1-2+NOBz) ^{c/}	-	288.3	#DIV/0!	(4.4)	(39.7)	(7.5)	304.6	(139.3)	226.4	(16.3)	(35.3)
			0.4%									
TRANSACTIONS IN NONFINANCIAL ASSETS:												
A31	Net Acquisition of Nonfinancial Assets	168.7	354.1	210%	78.2	28.0	41.0	18.2	65.3	21.9	16.0	85.4
A311	Fixed assets	168.7	354.1	210%	78.2	28.0	41.0	18.2	65.3	21.9	16.0	85.4
A312	Change in inventories	-	-	-	-	-	-	-	-	-	-	-
A313	Valuables	-	-	-	-	-	-	-	-	-	-	-
A314	Nonproduced assets	-	-	-	-	-	-	-	-	-	-	-
NLB	Net lending / borrowing (1-2+NOBz-31)	(168.7)	(65.7)	39%	(82.7)	(67.7)	(48.5)	286.4	(204.7)	204.5	(32.3)	(120.8)
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING):												
A32	Net acquisition of financial assets	0.0	(65.7)		(82.7)	(67.7)	(48.5)	286.4	(204.7)	204.5	(32.3)	(120.8)
A321	Domestic	0.0	(65.7)		(82.7)	(67.7)	(48.5)	286.4	(204.7)	204.5	(32.3)	(120.8)
A322	Foreign	-	-	-	-	-	-	-	-	-	-	-
A323	Monetary gold and SDRs	-	-	-	-	-	-	-	-	-	-	-
A33	Net incurrence of liabilities	168.7	-	0%	-	-	-	-	-	-	-	-
A331	Domestic	-	-	0%	-	-	-	-	-	-	-	-
A332	Foreign	168.7	-	0%	-	-	-	-	-	-	-	-
	Vertical check: Difference between net lending/borrowing and financing (1-2-31=32-33-NLBz=0)	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Note: spending details based on GFS86 estimates in Budget 2012 book, in turn these are based on averages for the past 5 years												
Note: Given aggregate level of data in this table, A321 (net acquisition of financial assets) just calculated as the balancing item												

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Statement Of Government Operations Excluding Donors

STATEMENT OF GOVERNMENT OPERATIONS EXCLUDING DONORS												
GFS Code	GFS Description	Budget 2013	Total (VT mn)	%	January	February	March	April	May	June	July	August
TRANSACTIONS AFFECTING NET WORTH:												
A1	Revenue	14,629.5	9,618.9	66%	1,781.3	1,153.5	808.9	1,092.1	1,067.9	1,101.1	1,254.2	1,359.8
A11	Taxes	13,165.9	8,532.6	65%	1,646.1	1,049.3	665.8	924.0	986.3	1,026.5	1,001.2	1,233.5
A111	Taxes on income, profits, and capital gains	-	-	-	-	-	-	-	-	-	-	-
A112	Taxes on payroll & workforce	-	-	-	-	-	-	-	-	-	-	-
A113	Taxes on property	550.3	251.2	46%	32.9	29.4	35.1	31.5	23.5	24.1	26.4	48.3
A114	Taxes on goods & services	9,811.6	6,601.3	67%	1,374.7	831.3	513.4	677.6	735.9	769.2	764.2	935.0
	of which											
	Value-Added Tax	5,353.3	3,471.4	65%	576.0	293.7	262.6	409.3	438.0	441.5	468.6	581.7
	Excise	2,143.8	1,242.3	58%	166.1	127.7	116.9	153.6	145.8	192.4	117.7	222.1
A115	Taxes on international trade & transactions	2,803.9	1,680.2	60%	238.5	188.6	117.3	214.8	227.0	233.2	210.6	250.2
A116	Other taxes	-	-	-	-	-	-	-	-	-	-	-
A12	Social contributions	-	-	-	-	-	-	-	-	-	-	-
A13	Grants	-	-	-	-	-	-	-	-	-	-	-
A14	Other revenue	1,463.6	1,086.2	74%	135.2	104.2	143.1	168.1	81.6	74.6	253.1	126.3
A2	Expense	13,884.1	9,363.8	67%	1,008.4	1,120.5	1,432.4	1,230.1	1,021.2	1,050.1	1,017.4	1,483.7
A21	Compensation of employees	8,029.0	5,331.4	66%	430.0	604.1	890.7	628.6	630.4	614.5	618.3	914.8
A22	Use of goods and services	3,258.6	1,949.2	60%	193.4	182.6	274.1	311.9	296.2	189.4	240.7	260.9
A23	Consumption of fixed capital	-	-	-	-	-	-	-	-	-	-	-
A24	Interest	603.1	374.2	62%	14.1	51.8	84.6	72.2	6.1	81.8	25.6	37.9
A25	Subsidies	108.0	-	0%	-	-	-	-	-	-	-	-
A26	Grants	1,267.5	1,139.9	90%	191.7	253.2	105.1	147.7	58.8	85.2	103.2	195.1
A27	Social benefits	132.6	125.6	95%	19.9	13.8	7.8	6.5	17.8	39.4	12.3	8.1
A28	Other expense	485.3	443.6	91%	159.4	15.0	70.1	63.2	11.9	39.7	17.3	67.0
GOB	Gross operating balance (1-2+23+NOBz)	745.3	255.1		772.8	33.0	(623.4)	(138.0)	46.7	51.0	236.9	(123.9)
NOB	Net operating balance (1-2+NOBz) ^{cf}	745.3	255.1		772.8	33.0	(623.4)	(138.0)	46.7	51.0	236.9	(123.9)
	% of GDP		0.3%									
TRANSACTIONS IN NONFINANCIAL ASSETS:												
A31	Net Acquisition of Nonfinancial Assets	251.8	135.0	54%	11.4	7.0	28.8	19.6	15.4	27.2	10.3	15.2
A311	Fixed assets	251.8	135.0	54%	11.4	7.0	28.8	19.6	15.4	27.2	10.3	15.2
A312	Change in inventories	-	-	-	-	-	-	-	-	-	-	-
A313	Valuables	-	-	-	-	-	-	-	-	-	-	-
A314	Nonproduced assets	-	-	-	-	-	-	-	-	-	-	-
NLB	Net lending / borrowing (1-2+NOBz-31)	493.5	120.1		761.4	26.0	(652.3)	(157.6)	31.3	23.8	226.6	(139.2)
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING):												
A32	Net acquisition of financial assets	0.0	189.5	0%	761.4	1.5	(734.9)	(273.6)	9.9	(43.6)	233.0	235.8
A321	Domestic	0.0	189.5	0%	761.4	1.5	(734.9)	(273.6)	9.9	(43.6)	233.0	235.8
A322	Foreign	-	-	-	-	-	-	-	-	-	-	-
A323	Monetary gold and SDRs	-	-	-	-	-	-	-	-	-	-	-
A33	Net incurrence of liabilities	(493.5)	69.3	-14%	-	(24.5)	(82.7)	(116.0)	(21.4)	(67.4)	6.4	374.9
A331	Domestic	-	306.4	-	-	-	-	(100.0)	-	-	6.4	400.0
A332	Foreign	(493.5)	(237.0)	0.5	-	(24.5)	(82.7)	(16.0)	(21.4)	(67.4)	-	(25.1)
Vertical check: Difference between net lending/borrowing and financing (1-2-31=32-33- NLBz=0)												
		0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Note: Given aggregate level of data in this table, A321 (net acquisition of financial assets) just calculated as the balancing item												

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Annex 2: Summary of Revenue and Expense by Ministry**

REVENUE BY MINISTRY						
Code	Ministry	2013 Budget	2013 Actual to Date	Actual as % budget	2012 Actual	2011 Actual
M01	Constitutional Agencies	33,632,000	35,047,137	104	46,894,963	43,066,044
M02	Prime Ministers Ministry	24,500,000	30,658,586	125	36,876,379	41,870,350
M03	Ministry of Education and Youth and Sports	3,675,000	10,539,096	287	2,996,161	552,825
M04	Ministry of Internal Affairs	655,275,000	773,217,623	118	749,027,563	427,990,617
M05	Ministry of Finance and Economic Management	12,611,106,960	9,860,490,105	78	13,471,082,437	13,483,137,442
M06	Ministry of Commerce, Industry and Tourism	2,573,125	12,444,029	484	19,083,380	19,604,741
M07	Ministry of Health	10,830,000	10,460,186	97	16,608,079	17,243,587
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	221,800,000	229,309,164	103	292,440,995	256,042,603
M09	Ministry of Lands, Geology and Mines	762,053,849	441,081,706	58	802,600,611	642,275,765
M10	Ministry of Infrastructure and Public Utilities	449,756,750	364,220,395	81	587,910,702	329,986,790
M12	Ministry of Foreign Affairs and External Trade	0	4,407,565	0	6,115,886	706,550
M14	Ministry of Youth Development and Training	0	424,600	0	548,300	675,800
M15	Ministry of Justice and Community Service	0	0	0	0	10,000
M20	Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy	35,442,825	8,394,109	24	11,379,804	7,356,969
Total for all Ministries		14,810,645,509	11,780,694,301	111	16,043,565,260	15,270,520,083
EXPENDITURE BY MINISTRY						
Code	Ministry	2013 Budget	2013 Actual to Date	Actual as % budget	2012 Actual	2011 Actual
M01	Constitutional Agencies	1,139,629,684	795,271,657	70	1,409,284,391	1,138,515,505
M02	Prime Ministers Ministry	1,250,170,206	858,652,434	69	1,031,120,959	980,912,156
M03	Ministry of Education and Youth and Sports	4,285,025,195	3,064,025,031	72	3,945,597,404	3,828,825,674
M04	Ministry of Internal Affairs	694,693,249	492,590,709	71	649,845,039	612,371,387
M05	Ministry of Finance and Economic Management	4,392,077,397	2,704,889,267	62	3,523,730,773	3,267,269,104
M06	Ministry of Commerce, Industry and Tourism	339,589,963	263,349,268	78	412,387,655	293,576,977
M07	Ministry of Health	1,609,839,563	1,217,618,674	76	1,561,579,702	1,688,803,707
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	445,358,299	321,974,104	72	424,601,547	432,170,049
M09	Ministry of Lands, Geology and Mines	241,916,565	165,131,150	68	237,708,585	267,768,685
M10	Ministry of Infrastructure and Public Utilities	1,267,850,271	815,359,259	64	1,153,848,538	1,231,267,717
M12	Ministry of Foreign Affairs and External Trade	365,224,820	274,349,648	75	326,842,681	354,680,850
M13	Ministry of Cooperatives and Ni-Vanuatu Business Development Services	12,017,483	12,017,483	100	39,962,239	39,078,857
M14	Ministry of Youth Development and Training	138,141,026	116,277,659	84	145,761,167	206,464,433
M15	Ministry of Justice and Community Service	311,826,036	220,269,661	71	364,276,464	294,996,121
M19	Ministry of Civil Aviation, Meteorology and Postal Services	13,044,054	13,039,054	100	3,452,029	0
M20	Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy	219,591,170	142,002,970	65	187,075,624	182,151,528
Total for all Ministries		16,725,994,981	11,476,818,028	75	15,417,074,797	14,818,852,750

**Vision report 24th September 2013 includes VAT paid by Departments