Weekly Fiscal Developments

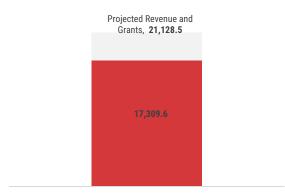
Week 47

as at 25 November 2021



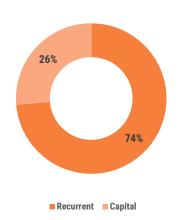
REVENUE AND GRANTS

in millions MVR

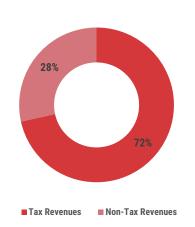


Cumulative Revenue and Grants

EXPENDITURE COMPOSITION



REVENUE COMPOSITION



BUDGET UTILISATION BY OFFICE

in millions MVR



The cumulative revenue and grants for the period, 01 January to 25 November is MVR 17,309.6 million. Receipts were received from tax revenues; TGST, GGST, and BPT. Most significant reciepts this week were received from Grants.

The cumulative expenditure for the period is MVR 28,094.4 million. The majority of expenditure during this period was spent on recurrent expenditure; Salaries and Wages, and Allowances to Employees

The overall balance for the period is a deficit of MVR 10,784.8 million, as expenditure incurred was greater than revenue received during the period.

Notes:

Figures in this report may be different to reports published by other offices as the figures are recorded the day it becomes realised to the Public Bank Account.

Total expenditure include figures where budget was consumed in 2020, but has been recorded as an expense in 2021. Cumulative 2021 expenditure is likely to be understated as expenditure for this period includes reversal entries for transactions for which budget has been consumed in 2020.

 $The \ Approved \ figure \ for \ 2021 \ is \ the \ revised \ figure \ for \ the \ year \ approved \ with \ the \ 2022 \ Budget.$

TABLE 1: SUMMARY OF GOVERNMENT FINANCES^{1/}

in m	illions of MVR unless stated otherwise	Approved	as at 25 November 2020	as at 25 November 2021
Α	TOTAL REVENUES AND GRANTS	21,128.5	13,666.0	17,309.6
	Tax Revenues	10,895.4	9,871.8	12,384.0
	Non-Tax Revenues	8,019.1	3,168.3	4,046.3
	Capital Receipts	14.8	9.9	13.8
	Grants	2,211.5	800.9	874.3
	less: Subsidiary Loan Repayment	(12.3)	(184.9)	(8.8)
	TOTAL BUDGET	34,922.7	26,145.7	29,086.2
В	TOTAL EXPENDITURE (C+D)	33,431.5	25,294.2	28,094.4
C	RECURRENT EXPENDITURE	21,638.1	17,712.2	20,696.9
	Salaries, Wages and Pensions	10,009.0	8,487.7	9,103.7
	Administrative and Operational Expenses	11,528.9	9,045.9	11,364.0
	Losses and Write-offs	100.2	178.5	229.3
D	CAPITAL EXPENDITURE	11,793.4	7,582.0	7,397.5
	Capital Equipments	543.9	248.7	419.0
	Land and Buildings	2,516.7	1,867.6	1,151.4
	Infrastructure Assets	5,924.8	2,256.3	3,040.9
	Development Projects and Investments Outlays	1,362.7	2,179.4	2,578.4
	Lendings	50.0	1,030.0	207.8
	Budget Contingency	1,395.3	-	-
Ε	PRIMARY BALANCE - SURPLUS / (DEFICIT) (F+G)	(9,834.6)	(10,128.1)	(8,857.8)
F	OVERALL BALANCE - SURPLUS / (DEFICIT) (A-B)	(12,303.0)	(11,628.2)	(10,784.8)
G	Financing and Interest Costs	2,468.4	1,500.1	1,927.0
Mer	morandum Items:			
	Loan Repayment	1,469.9	845.0	982.9
	Subscription to Multilateral Agencies	21.3	6.6	8.9
	Transfers to Sovereign Development Fund	529.2	367.4	925.0
	SDF Fund Size	-		3,769.7
	SDF Bank Balance	-		1,121.5
	Public Sector Investment Program	8,441.5	4,240.6	5,354.4
	Councils Block Grant Disbursements	1,281.5	890.0	1,264.4

 $^{1/% \}sqrt{2}$ Revenue and expenditure data are likely to vary as reconciliation work is ongoing.

nillions of MVR unless stated otherwise	Approved	as at 25 November 2020	as at 25 November 2021
h TOTAL REVENUE AND GRANTS	21,128.5	13,666.0	17,309.6
Tax Revenues	10,895.4	9,871.8	12,384.0
Import Duties	2,985.3	1,975.8	2,287.2
Business and Property Tax	2,001.2	3,462.3	2,653.0
Business Profit Tax	730.3	1,982.3	1,088.3
Withholding Tax	585.8	449.1	678.0
Individual Income Tax	95.2	76.2	202.1
Other Business and Property Taxes	589.9	954.7	684.6
Goods and Services Tax	4,676.4	3,747.1	6,314.7
General Goods and Services Tax	2,036.2	1,816.9	2,135.7
Tourism Goods and Services Tax	2,640.2	1,930.1	4,179.0
Royalties	81.1	24.2	62.2
Revenue Stamp	3.8	62.8	1.5
Green Tax	616.6	320.6	664.8
Airport Service Charges	531.1	270.0	400.5
Remittance Tax	-	9.0	0.1
Non-Tax Revenues	8,019.1	3,168.3	4,046.3
Fees and Charges	1,625.0	872.8	927.6
Airport Development Fee	529.2	272.5	408.3
Residential Permit	348.1	219.2	53.1
Other Fees and Charges	747.8	381.1	466.3
Registration and Licence Fees	679.5	307.2	595.5
Property Income	4,722.8	485.1	1,739.1
Rent from Resorts	1,897.7	388.9	1,578.2
Land Acquisition and Conversion Fee	1,162.0	3.9	28.5
Other Rent and Property Income	1,663.1	92.3	132.4
Fines and Penalties	43.9	131.0	194.9
Interest, Profit and Dividends	799.4	1,024.6	385.9
SOE Dividends	756.2	214.0	357.9
Interest and Profits	43.2	463.0	28.0
Other Non-Tax Revenues	148.4	347.6	203.3
Capital Receipts	14.8	9.9	13.8
Grants	2,211.5	800.9	874.3
Less: Subsidiary Loan Repayment	(12.3)	(184.9)	(8.8)

 $^{1/\} Revenue\ figures\ are\ likely\ to\ vary\ as\ reconciliation\ and\ recordings\ of\ revenue\ transactions\ in\ the\ cashbook\ is\ ongoing.$

n millions of MVR unless stated otherwise	Approved	as at 25 November 2020	as at 25 November 2021
TOTAL BUDGET	34,922.7	26,145.7	29,086.2
TOTAL RECURRENT AND CAPITAL EXPENDITURE	33,431.5	25,294.2	28,094.4
RECURRENT EXPENDITURE	21,638.1	17,712.2	20,696.9
Salaries, Wages and Pensions	10,009.0	8,487.7	9,103.7
Salaries and Wages	4,510.2	3,761.9	4,098.1
Allowances to Employees	3,906.3	3,309.1	3,500.6
Pensions, Retirement Benefits and Gratuities	1,592.5	1,416.8	1,504.9
Pensions	1,008.8	1,012.5	1,064.6
Retirement Benefits and Gratuities	583.7	404.3	440.3
Administrative and Operational Expenses	11,528.9	9,045.9	11,364.0
Travel Expenses	172.3	122.5	138.2
Administrative Supplies	611.8	532.6	507.6
Administrative Services	2,383.9	1,367.3	1,760.6
Operational Consumables	1,098.3	951.6	1,267.3
Training Expenses	630.8	369.9	465.2
Repairs and Maintenance	259.4	172.2	236.2
Financing and Interest Costs	2,468.4	1,500.1	1,927.0
Grants, Contributions and Subsidies	3,904.2	4,029.7	5,061.8
Aasandha	717.8	1,029.5	1,344.5
Subsidies	888.5	1,102.7	1,095.2
Council Grants ^{2/}	1,281.5	890.0	1,264.4
Other Grants and Contributions	1,016.5	1,007.4	1,357.7
Losses and Write-offs	100.2	178.5	229.3
CAPITAL EXPENDITURE	11,793.4	7,582.0	7,397.5
Capital Equipments	543.9	248.7	419.0
Furniture, Machinery and Equipment	245.0	243.5	375.8
Vehicles	42.6	5.2	42.9
Minor extensions	256.4	-	0.2
Infrastructure Assets	8,441.5	4,123.9	4,192.3
Land and Buildings	2,516.7	1,867.6	1,151.4
Roads, Bridges and Airports	2,233.9	1,213.1	1,145.7
Wharves, Ports and Harbours	913.2	461.3	546.8
Other Infrastructure Assets	2,777.70	581.9	1,348.4
Development Projects and Investments Outlays	1,362.7	2,179.4	2,578.4
Development Projects	3.1	10.4	37.2
Investment Outlays	1,359.6	2,169.0	2,541.2
Lendings	50.0	1,030.0	207.8
Domestic Lendings	50.0	1,030.0	207.8
Foreign Lendings	-	-	-
Budget Contingency	1,395.3	-	-
Memorandum Items:			
Loan Repayment	1,469.9	845.0	982.9
Subscription to Multilateral Agencies	21.3	6.6	8.9
Transfers to Sovereign Development Fund	529.2	367.4	925.0
Public Sector Investment Program	8,441.5	4,240.6	5,354.4

in millions of MVR unless stated otherwise Approved Approved Approved November 2020 November 2021

^{1/} Expenditure figures are likely to vary as reconciliation work is ongoing.

^{2/} Council Grants figure may differ from the Councils figure in Table 5 (AGA table) as those values incorporate Capital Expenses as well.

TABLE 4: Public Sector Investment Program Expenditure by Function

1. National Security & Public Order 184.0	in millions of MVR	Approved	as at 25 November 2020	as at 25 November 2021
Police 57.9 25.3 11.0 National Security 16.3 3.9 3.5 Penitentiary 55.1 19.4 8.5 Court Building 21.5 2.2 8.2 Rehabilitation 25.7 28.0 18.7 Customs 37.5 0.0 3.4 2. Health Social Services 375.9 428.7 495.6 Hetath 479.4 294.7 325.5 Social Service 68.25 3.7 22.0 Sports 227.83 130.3 152.1 3.2 1.0 2.2 Sports 370.2 104.4 212.8 2.2 6.8 3.7 22.0 8.3 152.1 1.0 1.0 2.2 6.8 2.2 6.8 2.2 6.8 2.2 6.8 2.2 6.8 2.2 6.8 2.2 6.8 2.2 6.8 2.2 6.8 2.2 6.8 2.2 6.8 2.2 6.8 2.2 6.8 2.2	Total PSIP	8,441.5	4,240.6	5,354.4
National Security	1. National Security & Public Order	184.0	82.0	44.2
Pententary 55.1 19.4 8.5 Court Building 21.5 - 2.2 Rehabilitation 25.7 20.0 18.7 Customs 7.5 0.0 3.4 2. Health & Social Services 875.9 428.7 499.6 Health 479.4 294.7 220.5 Social Service 88.25 3.7 22.0 Sports 378.2 104.4 212.8 J. Education Sector 370.2 104.4 212.8 University 29.55 2.2 6.8 School 340.66 102.3 206.0 A. Environmental Protection 746.9 73.4 180.0 Waste Management 390.40 51.0 89.0 Castal Protection 166.77 46. 38.8 Water Drainage System 40.22 9.9 21.1 Renewable Enterty 17.52 8.0 34.3 S. Water and Sewarage 1.29.4 3.5 3.2 Water Dr	Police	57.9	25.3	11.0
Court Building 21.5 . 2.2 Rehabilitation 25.7 28.0 18.7 Customs 7.5 0.0 3.4 2. Health & Social Services 375.9 428.7 495.6 Health 470.84 294.7 225.5 Social Service 6.25 3.7 22.0 Sports 370.2 10.4 21.2 University 29.55 2.2 6.8 School 340.6 10.23 206.0 4. Environmental Protection 746.9 73.4 180.0 Waster Management 390.40 51.0 36.9 Costatal Protection 18.77 4.6 38.8 Water Orlange System 40.22 9.9 21.1 Water Management 40.22 9.9 21.2 Remeable Energy 1,49.4 395.0 18.5 Water Swarage 1,249.4 395.0 18.5 Sewerage System 250.95 91.0 75.0 Water Swara	·		9.3	
Rehabilitation 25.7 28.0 18.7 Customs 7.5 0.0 3.4 2. Health & Social Services 875.9 428.7 499.6 Health 479.84 224.7 325.6 Social Service 68.25 3.7 22.0 Sports 370.2 104.4 212.8 Linkersity 29.55 2.2 6.8 School 340.66 102.3 206.0 4. Environmental Protection 74.6 102.3 206.0 4. Environmental Protection 74.6 39.0 15.0 5.9 4. Environmental Protection 74.6 38.8 3.1 2.5 6.8 4. Environmental Protection 168.77 4.6 38.8 3.1 2.5 9.0 2.1 2.6 8.8 2.2 6.8 8.8 2.2 9.0 2.1 2.6 8.2 9.0 2.1 2.2 2.6 8.2 2.2 6.8 8.2 2.9 9.2 2.2 2.2			19.4	
Customs 7.5 0.0 3.4 2. Health & Social Services 875.9 428.7 499.6 Health 479.84 294.7 225.6 Social Service 68.25 3.7 222.0 Sports 370.2 104.4 212.8 University 29.55 2.2 6.8 School 340.6 102.3 206.0 4. Environmental Protection 746.9 73.4 180.0 Waste Management 390.40 51.0 85.9 Constal Protection 168.7 4.6 38.8 Water Oriniage System 40.22 9.9 21.1 Renewable Energy 147.52 8.0 34.3 S. Water and Sewarage 1,249.4 395.0 1,265.5 S. Water and Sewarage 1,249.4 395.0 1,265.5 S. Water and Sewarage 1,249.4 395.0 1,265.5 S. Water System 250.5 1,0 75.0 Water System 2,80.8 1,49.2 2,379.6 </td <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td></td> <td></td>	· · · · · · · · · · · · · · · · · · ·			
Health 479,84 294,7 252,6 Sports 68,25 3.7 22.0 Sports 370.2 104.4 212.8 Linversity 29,55 2.2 6.8 School 340,66 102.3 206.0 4. Environmental Protection 76,9 7.3.4 180.0 Maste Management 390,40 51.0 85.9 Coastal Protection 168,77 4.6 38.8 Mater Drainage System 40,22 9.9 21.1 Renewable Energy 147,52 8.0 34.3 5. Water and Sewarage 1,249,4 395.0 1,026.5 Sewerage System 250,95 91.0 75.0 Water System 11,11.8 46.0 95.8 6. Transport 2,806.8 1,49.2 2,396.6 Harbours 437.17 458.3 541.5 Bridges 49,83 294.9 1,31.9 Ports 47.0 1,22.3 2.7 Ports	Customs	7.5	0.0	3.4
Social Service 68.25 3.7 22.0 Sports 327.83 130.3 152.1 3. Education Sector 370.2 104.4 212.8 School 340.66 102.3 206.0 4. Environmental Protection 746.9 73.4 180.0 Wasted Management 300.40 51.0 55.9 Coastal Protection 168.77 4.6 38.8 Water Chainage System 40.22 9.9 21.1 Renewable Energy 147.52 8.0 34.3 5. Water and Sewarage 1249.4 395.0 10.65.0 Sewerage System 250.95 91.0 75.0 Water System 250.95 91.0 75.0 Water System 250.95 91.0 75.0 Aliports 47.77 458.3 245.7 6. Transport 2,806.8 1,449.2 2,379.6 6. Transport 2,006.8 1,492.2 2,379.6 Bridges 459.88 204.9 1,234.7	2. Health & Social Services	875.9	428.7	499.6
Sports 327.83 130.3 152.1 3. Education Sector 370.2 104.4 21.28 University 29.55 2.2 6.8 School 300.60 102.3 206.0 4. Environmental Protection 746.9 73.4 180.0 Waste Management 300.40 51.0 85.9 Coastal Protection 108.77 4.6 38.8 Master Drainage System 40.22 9.9 21.1 Renewable Energy 147.52 8.0 34.3 5. Water and Sewarage 1,249.4 395.0 1,026.5 Sewerage System 250.95 91.0 75.0 Water System 250.95 91.0 75.0 Water System 141.18 46.0 95.8 6. Transport 2,806.8 1,49.2 2,379.6 Harbours 4,91.7 45.8 45.5 Pridge 49.93 29.4 1,034.0 Altrophysical System 1,35.1 96.0 749.0	Health	479.84	294.7	325.6
	Social Service	68.25	3.7	
University 29.55 2.2 6.8 School 340.66 102.3 2060 4. Environmental Protection 74.69 33.4 180.0 Waste Management 390.40 51.0 85.9 Coastal Protection 168.77 4.6 38.8 Water Drainage System 40.22 9.9 21.1 Renewable Energy 147.52 8.0 34.3 5. Water and Sewarage 124.94 395.0 1026.5 Sewerage System 250.95 91.0 75.0 Water System 250.95 91.0 75.0 Water System 250.95 91.0 75.0 4.7 2.80.8 1.49.2 2.379.6 Harbours 471.11 45.0 55.7 S. Transport 2.80.8 1.49.2 2.379.6 Harbours 473.17 458.3 541.5 Bridges 469.88 29.9 10.94.0 Aliports 1,23.1 69.0 749.0 Ripor	Sports	327.83	130.3	152.1
University 29.55 2.2 6.8 School 340.66 102.3 2060 4. Environmental Protection 74.69 33.4 180.0 Waste Management 390.40 51.0 85.9 Coastal Protection 168.77 4.6 38.8 Water Drainage System 40.22 9.9 21.1 Renewable Energy 147.52 8.0 34.3 5. Water and Sewarage 124.94 395.0 1026.5 Sewerage System 250.95 91.0 75.0 Water System 250.95 91.0 75.0 Water System 250.95 91.0 75.0 4.7 2.80.8 1.49.2 2.379.6 Harbours 471.11 45.0 55.7 S. Transport 2.80.8 1.49.2 2.379.6 Harbours 473.17 458.3 541.5 Bridges 469.88 29.9 10.94.0 Aliports 1,23.1 69.0 749.0 Ripor	3. Education Sector	370.2	104.4	212.8
A. Environmental Protection 746.9 73.4 180.0 Waste Management 390.40 51.0 85.9 Coastal Protection 168.77 4.6 38.8 Water Drainage System 40.22 9.9 21.1 Renewable Energy 147.52 8.0 34.3 5. Water and Sewarage 1249.4 395.0 1,026.5 Sewerage System 250.95 91.0 75.0 Water System 161.18 46.0 95.8 Water System 141.18 46.0 95.8 Water System 2806.8 1,449.2 2,379.6 Harbours 487.17 458.3 541.5 Bridges 469.88 294.9 1,034.0 Aliports 1,351.19 660.0 749.0 Ports 476.04 - 2.8 7. General Administration 131.9 48.7 80.9 Office Buildings 103.71 41.3 72.1 Development of Councils 28.19 7.4 8.7				
Waste Management 390.40 51.0 85.9 Coastal Protection 168.77 4.6 38.8 Water Drainage System 40.22 9.9 21.1 Renewable Energy 147.52 8.0 34.3 5. Water and Sewarage 1,249.4 395.0 1,026.5 Sewerage System 250.95 91.0 75.0 Water Sewerage 857.27 258.0 855.7 Water System 141.18 46.0 95.8 6. Transport 2,806.8 1,49.2 2,379.6 Harbours 437.17 458.3 541.5 Bridges 469.88 294.9 1,034.0 Airports 1,351.19 696.0 749.0 Transport 72.49 - 52.3 Ports 476.04 - 2.8 7. General Administration 131.9 48.7 80.9 Office Buildings 133.7 41.3 72.1 R. Housing & Infrastructure 725.0 118.2 307.6	School	340.66	102.3	206.0
Waste Management 390.40 51.0 85.9 Coastal Protection 168.77 4.6 38.8 Water Drainage System 40.22 9.9 21.1 Renewable Energy 147.52 8.0 34.3 5. Water and Sewarage 1,249.4 395.0 1,026.5 Sewerage System 250.95 91.0 75.0 Water Sewerage 857.27 258.0 855.7 Water System 141.18 46.0 95.8 6. Transport 2,806.8 1,49.2 2,379.6 Harbours 437.17 458.3 541.5 Bridges 469.88 294.9 1,034.0 Airports 1,351.19 696.0 749.0 Transport 72.49 - 52.3 Ports 476.04 - 2.8 7. General Administration 131.9 48.7 80.9 Office Buildings 133.7 41.3 72.1 R. Housing & Infrastructure 725.0 118.2 307.6	4. Environmental Protection	746.9	73.4	180.0
Coastal Protection 168.77 4.6 38.8 Water Drainage System 40.22 9.9 21.1 Renewable Energy 147.52 8.0 34.3 S. Water And Sewarage 1,249.4 395.0 1,026.5 Sewerage System 250.95 91.0 75.0 Water System 857.27 258.0 855.7 Water System 437.17 458.3 541.5 Bridges 469.8 294.9 1,034.0 Bridges 469.8 294.9 1,034.0 Airports 1,351.19 696.0 749.0 Transport 72.49 - 52.3 Ports 476.04 - 2.8 7. General Administration 131.9 48.7 80.9 Office Buildings 103.7 41.3 72.1 B. Housing & Infrastructure 725.0 118.2 307.6 Electricity system - 1.2 - 9. Mosques 31.9 32.3 37.3				
Renewable Energy 147.52 8.0 34.3 5. Water and Sewarage 1,249.4 395.0 1,026.5 Sewerage System 250.95 91.0 75.0 Water System 857.27 258.0 855.7 Water System 141.18 46.0 95.8 6. Transport 2,806.8 1,49.2 2,379.6 Harbours 437.17 458.3 541.5 Bridges 469.88 29.9 1,034.0 Airports 1,351.19 69.0 749.0 Transport 72.49 - 2.2 Ports 470.04 - 2.8 J. General Administration 131.9 48.7 80.9 Office Buildings 103.71 41.3 72.1 B. Housing & Infrastructure 72.0 18.2 307.6 Electricity system 72.95 118.2 307.6 Electricity system 31.9 32.3 37.3 Construction of Mosques 31.9 32.3 37.3	· · · · · · · · · · · · · · · · · · ·			
Renewable Energy 147.52 8.0 34.3 5. Water and Sewarage 1,249.4 395.0 1,026.5 Sewerage System 250.95 91.0 75.0 Water System 857.27 258.0 855.7 Water System 141.18 46.0 95.8 6. Transport 2,806.8 1,449.2 2,379.6 Harbours 437.17 458.3 541.5 58.1 Bridges 469.88 294.9 1,034.0 40.0 749.0 749.0 749.0 749.0 749.0 749.0 749.0 72.2 88.0 749.0 749.0 72.2 88.0 749.0 749.0 72.2 88.0 749.0 72.2 88.0 749.0 72.2 88.0 72.2 88.0 72.2 88.0 72.2 88.0 72.2 88.0 72.2 88.0 72.2 88.0 72.2 88.0 72.2 88.0 72.2 88.0 72.2 88.0 72.2 88.0 72.2 88.0	Water Drainage System	40.22	9.9	21.1
Sewerage System 250.95 91.0 75.0 Water/ Sewerage 857.27 258.0 855.7 Water System 141.18 46.0 95.8 6. Transport 2806.8 1,449.2 2,379.6 Harbours 437.17 458.3 541.5 Bridges 469.88 294.9 10,304.0 Airports 1,351.19 696.0 749.0 Transport 72.49 - 52.3 Ports 476.04 - 2.8 7. General Administration 13.19 48.7 80.9 Office Buildings 103.71 41.3 72.1 Development of Councils 28.19 7.4 8.7 Belectricity system 724.95 118.2 307.6 Electricity system - 1.2 - 9. Mosques 31.93 32.3 37.3 Construction of Mosques 31.93 32.3 37.3 10. Land Reclamation & Road Construction 411.02 18.9 32.1 </td <td></td> <td>147.52</td> <td>8.0</td> <td>34.3</td>		147.52	8.0	34.3
Sewerage System 250.95 91.0 75.0 Water/ Sewerage 857.27 258.0 855.7 Water System 141.18 46.0 95.8 6. Transport 2806.8 1,449.2 2,379.6 Harbours 437.17 458.3 541.5 Bridges 469.88 294.9 10,304.0 Airports 1,351.19 696.0 749.0 Transport 72.49 - 52.3 Ports 476.04 - 2.8 7. General Administration 13.19 48.7 80.9 Office Buildings 103.71 41.3 72.1 Development of Councils 28.19 7.4 8.7 Belectricity system 724.95 118.2 307.6 Electricity system - 1.2 - 9. Mosques 31.93 32.3 37.3 Construction of Mosques 31.93 32.3 37.3 10. Land Reclamation & Road Construction 411.02 18.9 32.1 </td <td>5. Water and Sewarage</td> <td>1 249.4</td> <td>395.0</td> <td>1 026.5</td>	5. Water and Sewarage	1 249.4	395.0	1 026.5
Water/Sewerage 857.27 258.0 855.7 Water System 141.18 46.0 95.8 6. Transport 2,806.8 1,49.2 2,379.6 Harbours 437.17 458.3 541.5 Bridges 469.88 294.9 1,034.0 Airports 1,351.19 696.0 749.0 Transport 72.49 - 52.3 Ports 476.04 - 2.8 7. General Administration 131.9 48.7 80.9 Office Buildings 103.71 41.3 72.1 Development of Councils 28.19 7.4 8.7 8. Housing & Infrastructure 725.0 118.2 307.6 Blectricity system 725.0 118.2 307.6 Electricity system 3 32.3 37.3 Construction of Mosques 31.93 32.3 37.3 Construction of Mosques 31.93 32.3 37.3 Road Construction 411.02 186.9 332.1		-		
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Harbours 437.17 458.3 541.5 Bridges 469.88 294.9 1,034.0 Airports 1,351.19 696.0 749.0 Transport 72.49 - 52.3 Ports 476.04 - 2.8 7. General Administration 131.9 48.7 80.9 Office Buildings 103.71 41.3 72.1 Development of Councils 28.19 7.4 8.7 8. Housing & Infrastructure 725.0 118.2 307.6 Housing 724.95 118.2 307.6 Housing belief infrastructure 724.95 118.2 307.6 Electricity system 3.19 32.3 37.3 Construction of Mosques 31.9 32.3 37.3 Construction of Mosques 31.93 32.3 37.3 10. Land Reclamation & Road Construction 1,034.7 954.7 521.3 Road Construction 411.02 186.9 332.1 Land Reclamation 623.65 767.8 189.2 11. Fisheries & Agriculture 184.4 50.7 53.7 Fisheries/ Agriculture 184.4 50.7 53.7 12. Others 100.4 502.1 <td< td=""><td>Water System</td><td>141.18</td><td>46.0</td><td>95.8</td></td<>	Water System	141.18	46.0	95.8
Harbours 437.17 458.3 541.5 Bridges 469.88 294.9 1,034.0 Airports 1,351.19 696.0 749.0 Transport 72.49 - 52.3 Ports 476.04 - 2.8 7. General Administration 131.9 48.7 80.9 Office Buildings 103.71 41.3 72.1 Development of Councils 28.19 7.4 8.7 8. Housing & Infrastructure 725.0 118.2 307.6 Housing 724.95 118.2 307.6 Housing belief infrastructure 724.95 118.2 307.6 Electricity system 3.19 32.3 37.3 Construction of Mosques 31.9 32.3 37.3 Construction of Mosques 31.93 32.3 37.3 10. Land Reclamation & Road Construction 1,034.7 954.7 521.3 Road Construction 411.02 186.9 332.1 Land Reclamation 623.65 767.8 189.2 11. Fisheries & Agriculture 184.4 50.7 53.7 Fisheries/ Agriculture 184.4 50.7 53.7 12. Others 100.4 502.1 <td< td=""><td>6. Transport</td><td>2.806.8</td><td>1,449,2</td><td>2.379.6</td></td<>	6. Transport	2.806.8	1,449,2	2.379.6
Airports 1,351.19 696.0 749.0 Transport 72.49 - 52.3 Ports 476.04 - 2.8 7. General Administration 131.9 48.7 80.9 Office Buildings 103.71 41.3 72.1 Development of Councils 28.19 7.4 8.7 8. Housing & Infrastructure 725.0 118.2 307.6 Housing 724.95 118.2 307.6 Electricity system - 1.2 - 9. Mosques 31.9 32.3 37.3 Construction of Mosques 31.93 32.3 37.3 10. Land Reclamation & Road Construction 1,034.7 954.7 521.3 Road Construction 411.02 186.9 332.1 Land Reclamation 623.65 767.8 189.2 11. Fisheries & Agriculture 184.4 50.7 53.7 Fisheries/ Agriculture 184.4 50.7 53.7 12. Others 100.4 502.1 11.0		•		
Transport 72.49 - 52.3 Ports 476.04 - 2.8 7. General Administration 131.9 48.7 80.9 Office Buildings 103.71 41.3 72.1 Development of Councils 28.19 7.4 8.7 8. Housing & Infrastructure 725.0 118.2 307.6 Housing 724.95 118.2 307.6 Electricity system - 1.2 - 9. Mosques 31.9 32.3 37.3 Construction of Mosques 31.93 32.3 37.3 10. Land Reclamation & Road Construction 1,034.7 954.7 521.3 Road Construction 411.02 186.9 332.1 Land Reclamation 623.65 767.8 189.2 11. Fisheries & Agriculture 184.4 50.7 53.7 Fisheries/ Agriculture 100.4 502.1 11.0	Bridges	469.88	294.9	1,034.0
Ports 476.04 - 2.8 7. General Administration 131.9 48.7 80.9 Office Buildings 103.71 41.3 72.1 Development of Councils 28.19 7.4 8.7 8. Housing & Infrastructure 725.0 118.2 307.6 Housing 724.95 118.2 307.6 Electricity system - 1.2 - 9. Mosques 31.9 32.3 37.3 Construction of Mosques 31.93 32.3 37.3 10. Land Reclamation & Road Construction 1,034.7 954.7 521.3 Road Construction 411.02 186.9 332.1 Land Reclamation 623.65 767.8 189.2 11. Fisheries & Agriculture 184.4 50.7 53.7 Fisheries/ Agriculture 184.4 50.7 53.7 12. Others 100.4 502.1 11.0	Airports	1,351.19	696.0	749.0
7. General Administration 131.9 48.7 80.9 Office Buildings 103.71 41.3 72.1 Development of Councils 28.19 7.4 8.7 8. Housing & Infrastructure 725.0 118.2 307.6 Housing 724.95 118.2 307.6 Electricity system - 1.2 - 9. Mosques 31.9 32.3 37.3 Construction of Mosques 31.93 32.3 37.3 10. Land Reclamation & Road Construction 1,034.7 954.7 521.3 Road Construction 411.02 186.9 332.1 Land Reclamation 623.65 767.8 189.2 11. Fisheries & Agriculture 184.4 50.7 53.7 Fisheries/ Agriculture 184.44 50.7 53.7 12. Others 100.4 502.1 11.0	Transport	72.49	-	52.3
Office Buildings 103.71 41.3 72.1 Development of Councils 28.19 7.4 8.7 8. Housing & Infrastructure 725.0 118.2 307.6 Housing 724.95 118.2 307.6 Electricity system - 1.2 - 9. Mosques 31.9 32.3 37.3 Construction of Mosques 31.93 32.3 37.3 10. Land Reclamation & Road Construction 1,034.7 954.7 521.3 Road Construction 411.02 186.9 332.1 Land Reclamation 623.65 767.8 189.2 11. Fisheries & Agriculture 184.4 50.7 53.7 Fisheries/ Agriculture 184.44 50.7 53.7 12. Others 100.4 502.1 11.0	Ports	476.04	-	2.8
Development of Councils 28.19 7.4 8.7 8. Housing & Infrastructure 725.0 118.2 307.6 Housing 724.95 118.2 307.6 Electricity system 1.2 - 9. Mosques 31.9 32.3 37.3 Construction of Mosques 31.93 32.3 37.3 10. Land Reclamation & Road Construction 1,034.7 954.7 521.3 Road Construction 411.02 186.9 332.1 Land Reclamation 623.65 767.8 189.2 11. Fisheries & Agriculture 184.4 50.7 53.7 Fisheries/ Agriculture 184.44 50.7 53.7 12. Others 100.4 502.1 11.0	7. General Administration	131.9	48.7	80.9
8. Housing & Infrastructure 725.0 118.2 307.6 Housing 724.95 118.2 307.6 Electricity system - 1.2 - 9. Mosques 31.9 32.3 37.3 Construction of Mosques 31.93 32.3 37.3 10. Land Reclamation & Road Construction 1,034.7 954.7 521.3 Road Construction 411.02 186.9 332.1 Land Reclamation 623.65 767.8 189.2 11. Fisheries & Agriculture 184.4 50.7 53.7 Fisheries/ Agriculture 184.44 50.7 53.7 12. Others 100.4 502.1 11.0	Office Buildings	103.71	41.3	72.1
Housing 724.95 118.2 307.6 Electricity system - 1.2 - 9. Mosques 31.9 32.3 37.3 Construction of Mosques 31.93 32.3 37.3 10. Land Reclamation & Road Construction 1,034.7 954.7 521.3 Road Construction 411.02 186.9 332.1 Land Reclamation 623.65 767.8 189.2 11. Fisheries & Agriculture 184.4 50.7 53.7 Fisheries/ Agriculture 184.44 50.7 53.7 12. Others 100.4 502.1 11.0	Development of Councils	28.19	7.4	8.7
Housing 724.95 118.2 307.6 Electricity system - 1.2 - 9. Mosques 31.9 32.3 37.3 Construction of Mosques 31.93 32.3 37.3 10. Land Reclamation & Road Construction 1,034.7 954.7 521.3 Road Construction 411.02 186.9 332.1 Land Reclamation 623.65 767.8 189.2 11. Fisheries & Agriculture 184.4 50.7 53.7 Fisheries/ Agriculture 184.44 50.7 53.7 12. Others 100.4 502.1 11.0	8. Housing & Infrastructure	725.0	118.2	307.6
9. Mosques 31.9 32.3 37.3 Construction of Mosques 31.93 32.3 37.3 10. Land Reclamation & Road Construction 1,034.7 954.7 521.3 Road Construction 411.02 186.9 332.1 Land Reclamation 623.65 767.8 189.2 11. Fisheries & Agriculture 184.4 50.7 53.7 Fisheries/ Agriculture 184.44 50.7 53.7 12. Others 100.4 502.1 11.0				
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Construction of Mosques 31.93 32.3 37.3 10. Land Reclamation & Road Construction 1,034.7 954.7 521.3 Road Construction 411.02 186.9 332.1 Land Reclamation 623.65 767.8 189.2 11. Fisheries & Agriculture 184.4 50.7 53.7 Fisheries/ Agriculture 184.44 50.7 53.7 12. Others 100.4 502.1 11.0	9. Mosques	31.9	32.3	37.3
Road Construction 411.02 186.9 332.1 Land Reclamation 623.65 767.8 189.2 11. Fisheries & Agriculture 184.4 50.7 53.7 Fisheries/ Agriculture 184.44 50.7 53.7 12. Others 100.4 502.1 11.0				
Road Construction 411.02 186.9 332.1 Land Reclamation 623.65 767.8 189.2 11. Fisheries & Agriculture 184.4 50.7 53.7 Fisheries/ Agriculture 184.44 50.7 53.7 12. Others 100.4 502.1 11.0	10. Land Reclamation & Road Construction	1 034 7	954.7	521.3
Land Reclamation 623.65 767.8 189.2 11. Fisheries & Agriculture 184.4 50.7 53.7 Fisheries/ Agriculture 184.44 50.7 53.7 12. Others 100.4 502.1 11.0				
Fisheries/ Agriculture 184.44 50.7 53.7 12. Others 100.4 502.1 11.0				
Fisheries/ Agriculture 184.44 50.7 53.7 12. Others 100.4 502.1 11.0	11. Fisheries & Agriculture	184.4	50.7	53.7
	12 Others	100.4	502.1	11.0
				11.0

in millions of MVR	Approved	2020	2021
Others	100.40	16.2	11.0

Note: This table is newly added to the 2020 Weekly Fiscal Developments and will highlight PSIP Expenses by type of project.

Electricity Systems under Housing and Infrastructure was added as of 03 March 2020. Negative figures are a result of reversal entries.

TABLE 5: BUDGET UTILIZATION OF ACCOUNTABLE GOVERNMENT AGENCIES1/

in Millions of MVR unless stated otherwise	Approved	as at 25 November 2020	as at 25 November 2021
1 Presidents Office	171.2	117.3	147.3
2 People's Majlis	182.1	142.6	143.0
3 Judicial Service Commission	18.1	12.8	12.8
4 Department of Judicial Administration	502.4	351.4	405.3
5 Elections Commission	76.1	57.2	117.5
6 Civil Service Commission	26.2	18.4	27.5
7 Human Rights Commission	26.9	18.2	24.8
8 Anti-Corruption Commission	38.7	26.9	33.5
9 Auditor Generals Office	81.8	37.2	42.4
10 Prosecutor Generals Office	61.3	48.7	55.3
11 Maldives Inland revenue Authority	99.8	70.7	81.8
12 Employment Tribunal	10.6	7.0	9.5
13 Maldives Media Council	5.0	3.0	3.9
14 Maldives Broadcasting Commission	11.2	7.0	10.3
15 Tax Appeal Tribunal	10.8	5.0	7.5
16 Local Government Authority	78.6	28.1	30.9
17 Information Commissioners Office	4.5	2.9	2.9
18 National Integrity Commission	9.4	7.0	10.3
20 Ministry of Finance	1,261.2	693.7	773.8
21 Ministry of Defense	24.8	9.5	13.1
22 Ministry of Home Affairs	101.6	66.4	42.7
23 Ministry of Education	3,049.9	2,293.6	2,515.7
24 Maldives Islamic University	44.2	31.4	40.7
25 Maldives National University	181.7	141.7	154.8
	346.8	270.4	136.7
27 Ministry of Health	2,377.2	1,739.1	2,120.6
28 Ministry of Economic Development	425.3	116.7	363.0
29 Ministry of Tourism	27.5	66.1	32.9
30 Ministry of Youth, Sports and Community Empowerment	454.9	264.9	321.2
31 Ministry of National Planning, Housing and Infrastructure	5,328.6	2,393.7	2,751.9
32 Ministry of Fisheries, Marine Resources and Agriculture	232.0	80.4	95.3
33 Ministry of Islamic Affairs	278.0	198.7	217.8
34 Ministry of Environment, Climate Change and Technology	856.2	-	408.3
35 Attorney Generals Office	58.8	24.4	31.9
36 Ministry Of Gender, Family and Social Services	232.4	124.1	167.8
37 MOFT / Special Budget	8,180.3	7,464.1	7,550.4
38 MOFT / Pension Budget	1,340.0	1,220.1	1,293.6
39 Maldives Police Services	1,515.5	1,201.7	1,397.6
40 Maldives Customs Services	229.8	182.6	196.0
41 National Social Protection Agency	1,199.7	1,480.0	1,760.8
42 Male' Group of Hospitals	1,271.8	1,186.1	1,463.4
43 Councils	1,316.2	890.7	1,267.9
44 Family Protection Authority	9.4	5.1	5.9
45 Maldives National Defense Force	1,307.5	1,033.8	1,258.3
46 Maldives Correctional Services	335.0	268.9	275.8
47 Maldives Immigration	153.6	90.2	116.8
48 Ministry of Higher Education	692.6	394.9	490.2
50 Ministry of Transport & Civil Aviation	60.3	185.3	120.4
51 Ministry of Communication, Science and Technology ^{3/}	14.9	7.4	3.1
52 Ministry of Arts, Culture and Heritage	59.2	35.1	45.2
53 National Disaster Management Authority	13.4	409.4	35.5
'4.1 n Aviation Security Command	139.6	103.7	122.1
56 Maldives International Arbitration Center	6.0	3.3	3.4
57 Children's Ombudsperson's Office	5.0	-	4.5
58 Kulhudhuffushi Regional Hospital	184.6	110.2	152.3
59 Addu Equitorial Hospital	192.5	106.7	158.9
60 Office of Ombudsperson for Transitional Justice	192.3	-	8.9
or other of otherwise for transitional dustice			0.9

 In Millions of MVR unless stated otherwise
 Approved
 as at 25 November 2020
 as at 25 November 2021

 TOTAL
 34,922.7
 25,855.4
 29,086.0

^{1/} Expenditure figures are likely to vary as reconciliation work is ongoing.

^{2/} List of AGAs and their corresponding budget amounts have been amended as of this publication.

^{3/} The Ministry of Communications, Science and Technology was moved under the mandate of the Ministry of Environment, Climate Change and Technology. Figures indicate expenses realised at the former AGA as of the reporting date.