

**MINISTRY OF ENVIRONMENT, NATURAL RESOURCES CONSERVATION
AND TOURISM**

93. **Warranted Provision**

The utilization of funds warranted to the Ministry for the financial year ended 31 March 2018 is indicated below:-

| <u>Dept</u> | <u>Warranted Provision</u> | <u>Actual Expenditure</u> | <u>Over + Under - Expenditure</u> | <u>%</u> |
|---|--------------------------------|-------------------------------|---|----------|
| Headquarters | 144 902 638 | 143 480 557 | -1 422 081 | 1 |
| Wildlife & National Parks | 265 691 571 | 273 948 115 | +8 256 544 | 3 |
| Tourism | 18 585 086 | 18 563 424 | - 21 662 | - |
| Met. Services | 55 737 634 | 56 536 730 | +799 096 | 1 |
| Sanitation, & Pollution Control | 21 337 134 | 20 929 883 | -407 251 | 2 |
| Forestry & Range Resources | 83 352 710 | 79 001 979 | +4 350 731 | 5 |
| Environmental Affairs | 24 135 897 | 22 831 462 | -1 304 435 | 5 |
| National Museum Monuments & Art Gallery | <u>28 521 900</u> | <u>28 145 175</u> | <u>-376 725</u> | <u>1</u> |
| | 642 264 570 | 643 437 325 | +1 172 755 | - |

Last year the expenditures of the Ministry had exceeded the warranted provision by P8 159 977, contrary to the requirements of the finance warrant issued to the Accounting Officer. These over-expenditures had occurred because of the Departments of Wildlife and National Parks and of Meteorological Services that had exceeded the authority of their departmental warrants. In the year under review the Ministry's over-expenditure of P1 172 755 through the same departments as in the previous year clearly shows lack of financial and expenditure control on the part of these departments