

Sector: Information and Communications Technology

Summary of Sector Performance

This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

Table S1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	6.907	3.454	3.149	50.0%	45.6%	91.2%
Recurrent Non Wage	10.230	3.148	2.978	30.8%	29.1%	94.6%
Development GoU	2.592	0.609	0.417	23.5%	16.1%	68.6%
Development Donor*	44.251	0.000	0.000	0.0%	0.0%	N/A
GoU Total	19.729	7.211	6.544	36.5%	33.2%	90.8%
Total GoU+Donor (MTEF)	63.980	7.211	6.544	11.3%	10.2%	90.8%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.079	0.020	0.039	25.0%	50.0%	200.0%
Taxes**	2.748	0.118	0.000	4.3%	0.0%	0.0%
Total Budget	66.807	7.348	6.583	11.0%	9.9%	89.6%
<i>(iii) Non Tax Revenue</i>	29.465	7.547	6.275	25.6%	21.3%	83.1%
Grand Total	96.271	14.895	12.859	15.5%	13.4%	86.3%
Excluding Taxes, Arrears	93.444	14.757	12.819	15.8%	13.7%	86.9%

Table S2: Highlights of Central Government Expenditure Performance

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 126 National Information Technology Authority</i>		<i>Vote: 126 National Information Technology Authority</i>	
VF0553 Strengthening and aligning NITA-U to deliver its	0.40	VF0553 Strengthening and aligning NITA-U to deliver its	3.73
<i>Vote: 126 National Information Technology Authority</i>		<i>Vote: 020 Ministry of Information & Communications Tech.</i>	
VF0551 Development of Secure National Information Tec	0.18	VF0549 Policy, Planning and Support Services	1.92
<i>Vote: 020 Ministry of Information & Communications Tech.</i>		<i>Vote: 020 Ministry of Information & Communications Tech.</i>	
VF0502 Communications and Broadcasting Infrastructure	0.05	VF0501 IT and Information Management Services	0.41
<i>Vote: 020 Ministry of Information & Communications Tech.</i>		<i>Vote: 020 Ministry of Information & Communications Tech.</i>	
VF0501 IT and Information Management Services	0.02	VF0502 Communications and Broadcasting Infrastructure	0.27
<i>Vote: 020 Ministry of Information & Communications Tech.</i>		<i>Vote: 126 National Information Technology Authority</i>	
VF0549 Policy, Planning and Support Services	0.01	VF0551 Development of Secure National Information Tec	0.22
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
211101 General Staff Salaries	0.30	211101 General Staff Salaries	3.15
312204 Taxes on Machinery, Furniture & Vehicles	0.12	213004 Gratuity Expenses	0.73
213004 Gratuity Expenses	0.11	223003 Rent – (Produced Assets) to private entities	0.50
225001 Consultancy Services- Short term	0.05	221002 Workshops and Seminars	0.20
212101 Social Security Contributions	0.04	212102 Pension for General Civil Service	0.20
221003 Staff Training	0.04	227004 Fuel, Lubricants and Oils	0.18
221002 Workshops and Seminars	0.03	227001 Travel inland	0.16
222003 Information and communications technology (IC	0.02	211103 Allowances	0.16
223901 Rent – (Produced Assets) to other govt. units	0.02	227002 Travel abroad	0.15
221008 Computer supplies and Information Technology (0.02	212101 Social Security Contributions	0.14
213001 Medical expenses (To employees)	0.01	225001 Consultancy Services- Short term	0.13
223004 Guard and Security services	0.01	222003 Information and communications technology (IC	0.09
228002 Maintenance - Vehicles	0.01	223005 Electricity	0.08
221001 Advertising and Public Relations	0.01	221003 Staff Training	0.08
227002 Travel abroad	0.01	223004 Guard and Security services	0.07
		221009 Welfare and Entertainment	0.07

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<i>(vi) Items with Highest Expenditure</i>	Spent
228002 Maintenance - Vehicles	0.06
221011 Printing, Stationery, Photocopying and Binding	0.05
221008 Computer supplies and Information Technology (0.05
222001 Telecommunications	0.05