

# Sector: Legislature

## 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	74.041	30.549	29.468	41.3%	39.8%	96.5%
Recurrent Non Wage	282.372	107.798	100.138	38.2%	35.5%	92.9%
Development GoU	14.890	29.604	10.648	198.8%	71.5%	36.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>371.304</b>	<b>167.951</b>	<b>140.254</b>	<b>45.2%</b>	<b>37.8%</b>	<b>83.5%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>371.304</b>	<b>167.951</b>	<b>140.254</b>	<b>45.2%</b>	<b>37.8%</b>	<b>83.5%</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>371.304</b>	<b>167.951</b>	<b>140.254</b>	<b>45.2%</b>	<b>37.8%</b>	<b>83.5%</b>
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>	<b>371.304</b>	<b>167.951</b>	<b>140.254</b>	<b>45.2%</b>	<b>37.8%</b>	<b>83.5%</b>
Excluding Taxes, Arrears	371.304	167.951	140.254	45.2%	37.8%	83.5%

**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: 104 Parliamentary Commission</i>		<i>Vote: 104 Parliamentary Commission</i>	
VF:1551 Parliament	27.70	VF:1551 Parliament	140.25
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231005 Machinery and equipment	8.42	211103 Allowances	67.33
231001 Non Residential buildings (Depreciation)	8.28	211104 Statutory salaries	29.47
231004 Transport equipment	2.07	231005 Machinery and equipment	10.00
211104 Statutory salaries	1.08	212101 Social Security Contributions	9.39
228002 Maintenance - Vehicles	0.94	221006 Commissions and related charges	6.34
211103 Allowances	0.78	262101 Contributions to International Organisations (Cur	5.18
262101 Contributions to International Organisations (Cur	0.65	227002 Travel abroad	3.40
221008 Computer supplies and Information Technology (	0.53	223003 Rent – (Produced Assets) to private entities	1.79
227001 Travel inland	0.50	264101 Contributions to Autonomous Institutions	1.06
221011 Printing, Stationery, Photocopying and Binding	0.45	227004 Fuel, Lubricants and Oils	0.80
227004 Fuel, Lubricants and Oils	0.40	231001 Non Residential buildings (Depreciation)	0.65
225001 Consultancy Services- Short term	0.37	221003 Staff Training	0.64
224005 Uniforms, Beddings and Protective Gear	0.37	228002 Maintenance - Vehicles	0.57
227002 Travel abroad	0.34	227001 Travel inland	0.52
213002 Incapacity, death benefits and funeral expenses	0.27	221001 Advertising and Public Relations	0.49
221007 Books, Periodicals & Newspapers	0.27	213001 Medical expenses (To employees)	0.36
221009 Welfare and Entertainment	0.22	221011 Printing, Stationery, Photocopying and Binding	0.31
223005 Electricity	0.20	221009 Welfare and Entertainment	0.26
228003 Maintenance – Machinery, Equipment & Furnitur	0.20	223005 Electricity	0.25
231006 Furniture and fittings (Depreciation)	0.18	225001 Consultancy Services- Short term	0.19