

# Sector: Information and Communications Technology

## Summary of Sector Performance

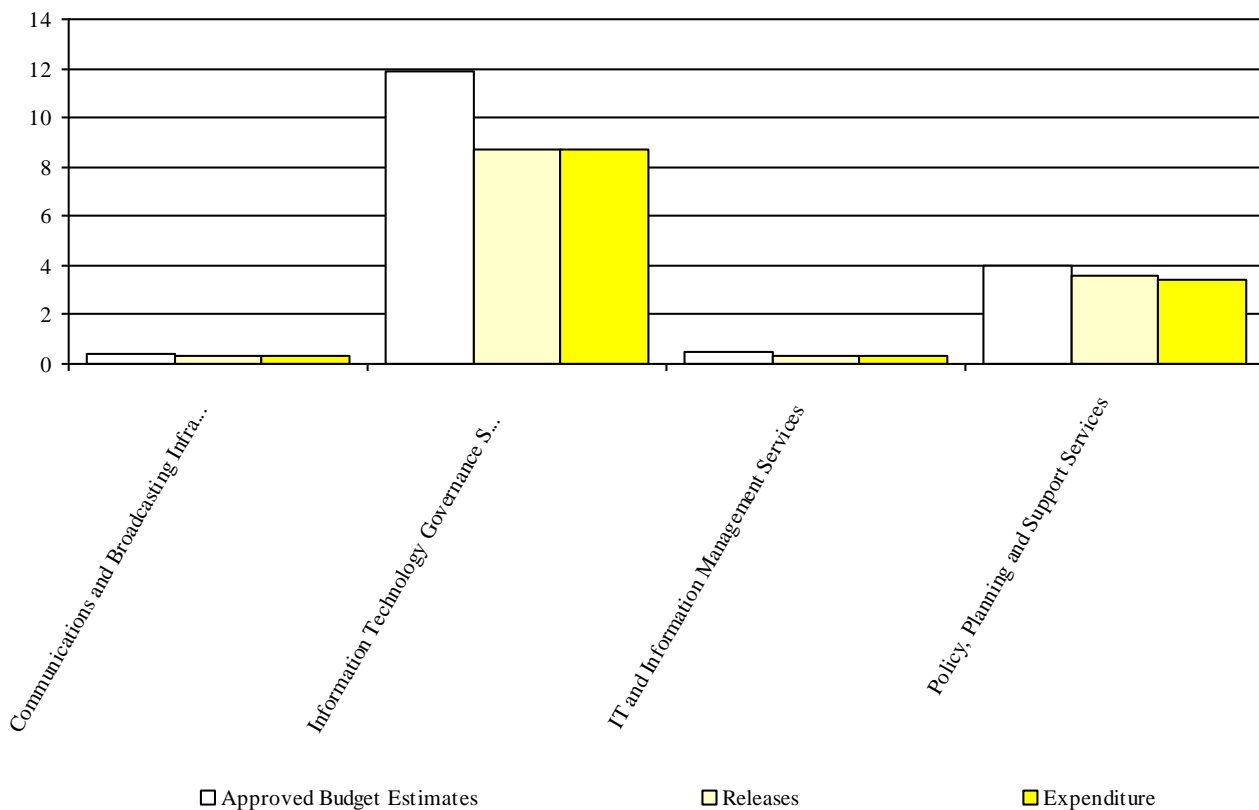
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.677	0.638	0.638	94.3%	94.3%	100.0%
	Non Wage	4.193	7.607	7.461	181.4%	177.9%	98.1%
Development	GoU	7.247	4.739	4.717	65.4%	65.1%	99.5%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>12.117</b>	<b>12.984</b>	<b>12.816</b>	<b>107.2%</b>	<b>105.8%</b>	<b>98.7%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>12.117</b>	<b>12.984</b>	<b>12.816</b>	<b>107.2%</b>	<b>105.8%</b>	<b>98.7%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	4.703	4.373	4.373	93.0%	93.0%	100.0%
<b>Total Budget</b>		<b>16.820</b>	<b>17.357</b>	<b>17.188</b>	<b>103.2%</b>	<b>102.2%</b>	<b>99.0%</b>
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>		<b>16.820</b>	<b>17.357</b>	<b>17.188</b>	<b>103.2%</b>	<b>102.2%</b>	<b>99.0%</b>
Excluding Taxes, Arrears		12.117	12.984	12.816	107.2%	105.8%	98.7%

\* Excluding Taxes and Arrears

**Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)\***



\* Excluding Taxes and Arrears

# Sector: Information and Communications Technology

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	<b>Unspent</b>	<i>(ii) Vote Functions with Highest Expenditure*</i>	<b>Spent</b>
<i>Vote: 020 Ministry of Information &amp; Communications Tech.</i>		<i>Vote: 020 Ministry of Information &amp; Communications Tech.</i>	
VF0549 Policy, Planning and Support Services	<b>0.17</b>	VF0503 Information Technology Governance Services(NI	<b>8.75</b>
		<i>Vote: 020 Ministry of Information &amp; Communications Tech.</i>	
		VF0549 Policy, Planning and Support Services	<b>3.40</b>
		<i>Vote: 020 Ministry of Information &amp; Communications Tech.</i>	
		VF0501 IT and Information Management Services	<b>0.34</b>
		<i>Vote: 020 Ministry of Information &amp; Communications Tech.</i>	
		VF0502 Communications and Broadcasting Infrastructure	<b>0.33</b>
* <i>Excluding Taxes and Arrears</i>			
<i>(v) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>	<b>Spent</b>
223003 Rent - Produced Assets to private entities	<b>0.13</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>5.05</b>
227002 Travel Abroad	<b>0.02</b>	312206 Gross Tax	<b>4.37</b>
223005 Electricity	<b>0.01</b>	264101 Contributions to Autonomous Inst.	<b>2.66</b>
224002 General Supply of Goods and Services	<b>0.01</b>	224002 General Supply of Goods and Services	<b>1.17</b>
		211101 General Staff Salaries	<b>0.64</b>
		211103 Allowances	<b>0.43</b>
		227001 Travel Inland	<b>0.34</b>
		223003 Rent - Produced Assets to private entities	<b>0.34</b>
		221008 Computer Supplies and IT Services	<b>0.28</b>
		221002 Workshops and Seminars	<b>0.25</b>
		231004 Transport Equipment	<b>0.24</b>
		227004 Fuel, Lubricants and Oils	<b>0.19</b>
		221003 Staff Training	<b>0.18</b>
		227002 Travel Abroad	<b>0.17</b>
		225001 Consultancy Services- Short-term	<b>0.15</b>
		222001 Telecommunications	<b>0.13</b>
		221011 Printing, Stationery, Photocopying and Binding	<b>0.12</b>
		228002 Maintenance - Vehicles	<b>0.11</b>
		231005 Machinery and Equipment	<b>0.10</b>
		223005 Electricity	<b>0.04</b>