

Sector: Public Administration

Summary of Sector Performance

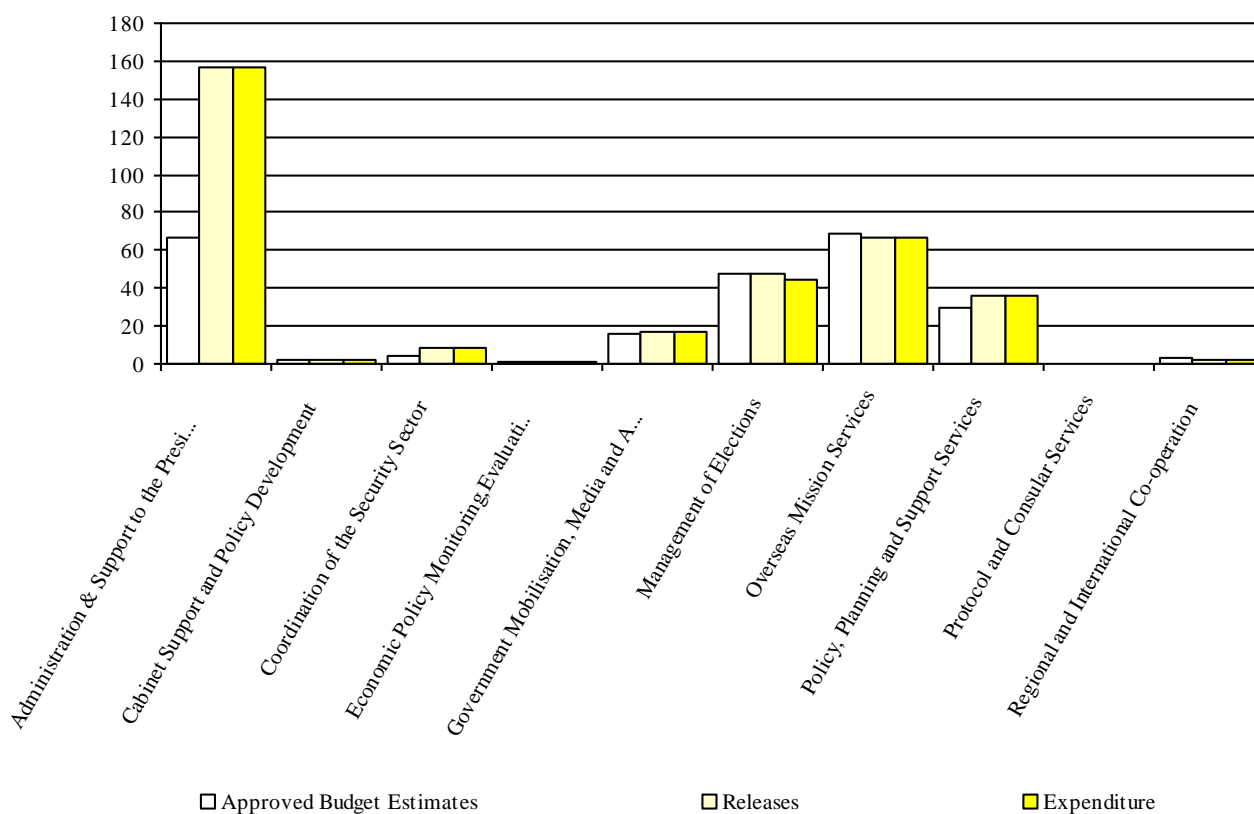
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	32.847	35.631	35.631	108.5%	108.5%	100.0%
Recurrent	Non Wage	171.188	276.912	274.177	161.8%	160.2%	99.0%
Development	GoU	27.426	26.366	26.366	96.1%	96.1%	100.0%
Development	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		231.461	338.909	336.174	146.4%	145.2%	99.2%
Total GoU+Donor (MTEF)		231.461	338.909	336.174	146.4%	145.2%	99.2%
(ii) Arrears and Taxes	Arrears	1.900	1.900	1.900	100.0%	100.0%	100.0%
(ii) Arrears and Taxes	Taxes	5.851	5.747	5.747	98.2%	98.2%	100.0%
Total Budget		239.212	346.556	343.821	144.9%	143.7%	99.2%
(iii) Non Tax Revenue		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		239.212	346.556	343.821	144.9%	143.7%	99.2%
Excluding Taxes, Arrears		231.461	338.909	336.174	146.4%	145.2%	99.2%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

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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: 102 Electoral Commission</i>		<i>Vote: 002 State House</i>	
VF:1651 Management of Elections	2.55	VF:1611 Administration & Support to the Presidency	157.00
<i>Vote: 001 Office of the President</i>		<i>Vote: 201-233 Missions Abroad</i>	
VF:1603 Government Mobilisation, Media and Awards	0.15	VF:1652 Overseas Mission Services	66.95
<i>Vote: 006 Ministry of Foreign Affairs</i>		<i>Vote: 102 Electoral Commission</i>	
VF:1621 Regional and International Co-operation	0.02	VF:1651 Management of Elections	44.75
<i>Vote: 001 Office of the President</i>		<i>Vote: 001 Office of the President</i>	
VF:1602 Cabinet Support and Policy Development	0.01	VF:1649 Policy, Planning and Support Services	18.97
<i>Vote: 001 Office of the President</i>		<i>Vote: 006 Ministry of Foreign Affairs</i>	
VF:1649 Policy, Planning and Support Services	0.01	VF:1649 Policy, Planning and Support Services	17.48
		<i>Vote: 001 Office of the President</i>	
		VF:1603 Government Mobilisation, Media and Awards	17.11
		<i>Vote: 001 Office of the President</i>	
		VF:1604 Coordination of the Security Sector	8.47
		<i>Vote: 006 Ministry of Foreign Affairs</i>	
		VF:1621 Regional and International Co-operation	2.35
		<i>Vote: 001 Office of the President</i>	
		VF:1602 Cabinet Support and Policy Development	1.89
		<i>Vote: 001 Office of the President</i>	
		VF:1601 Economic Policy Monitoring, Evaluation & Inspe	0.83
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
211103 Allowances	2.37	227001 Travel Inland	45.26
263104 Transfers to other gov't units(current)	0.15	282101 Donations	39.69
223004 Guard and Security services	0.13	211103 Allowances	35.09
212101 Social Security Contributions (NSSF)	0.09	224003 Classified Expenditure	26.20
228002 Maintenance - Vehicles	0.01	263104 Transfers to other gov't units(current)	18.01
222003 Information and Communications Technology	0.01	227002 Travel Abroad	17.96
		211101 General Staff Salaries	16.40
		223003 Rent - Produced Assets to private entities	15.84
		211105 Missions staff salaries	12.30
		231001 Non-Residential Buildings	10.06
		228002 Maintenance - Vehicles	9.72
		262201 Contributions to International Organisations (Cap	7.46
		221009 Welfare and Entertainment	7.00
		211104 Statutory salaries	6.93
		224002 General Supply of Goods and Services	6.52
		231004 Transport Equipment	6.43
		312206 Gross Tax	5.75
		221001 Advertising and Public Relations	5.04
		221011 Printing, Stationery, Photocopying and Binding	4.93
		227004 Fuel, Lubricants and Oils	4.17