

Sector: Information and Communications Technology

Summary of Sector Performance

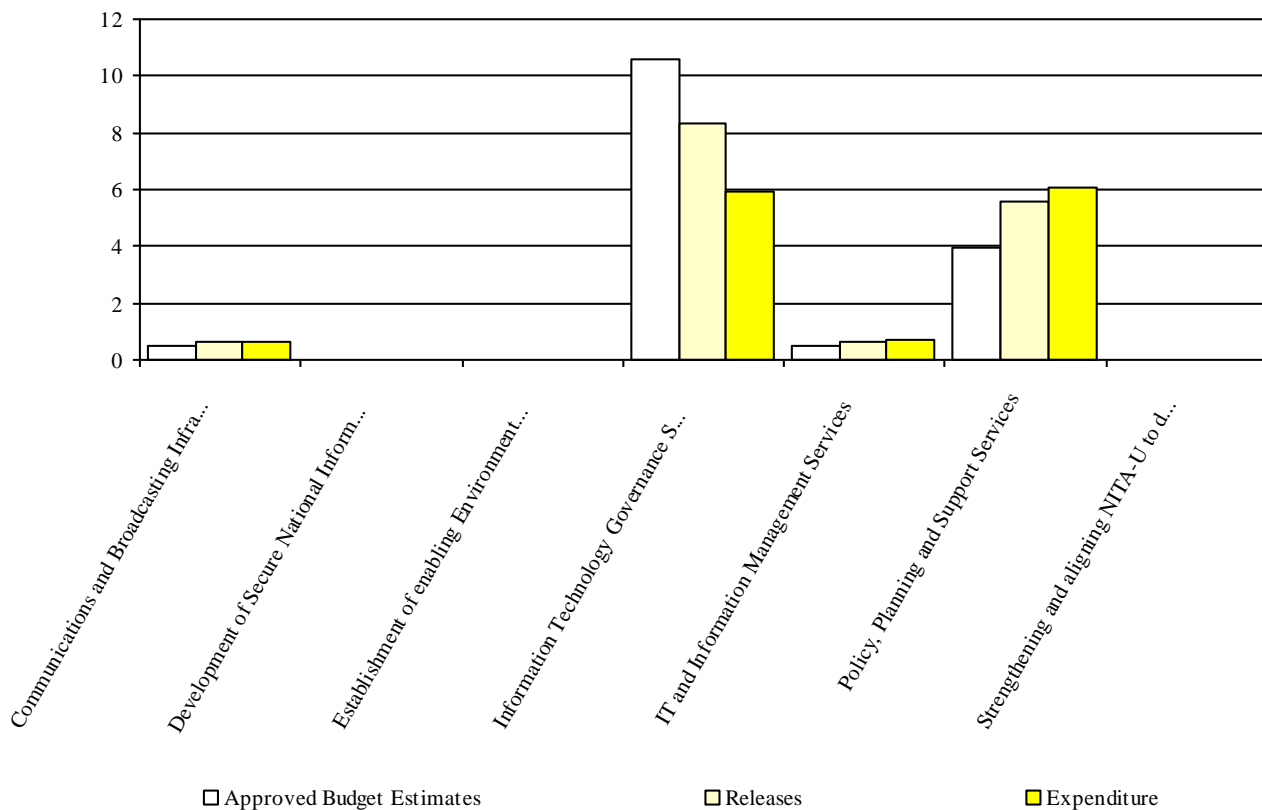
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	4.378	6.946	6.187	158.7%	141.3%	89.1%
	Non Wage	3.897	3.807	2.991	97.7%	76.7%	78.6%
Development	GoU	7.248	4.358	4.135	60.1%	57.1%	94.9%
	Donor	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		15.523	15.111	13.314	97.3%	85.8%	88.1%
Total GoU+Donor (MTEF)		15.523	15.111	13.314	97.3%	85.8%	88.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	4.703	0.166	0.166	3.5%	3.5%	100.0%
Total Budget		20.225	15.277	13.480	75.5%	66.6%	88.2%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		20.225	15.277	13.480	75.5%	66.6%	88.2%
Excluding Taxes, Arrears		15.523	15.111	13.314	97.3%	85.8%	88.1%

* 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

		(ii) Vote Functions with Highest Expenditure*		Spent
		<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
		VF:0549 Policy, Planning and Support Services		6.05
		<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
		VF:0503 Information Technology Governance Services(NI		5.92
		<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
		VF:0501 IT and Information Management Services		0.69
		<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
		VF:0502 Communications and Broadcasting Infrastructure		0.66
* Excluding Taxes and Arrears				
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.94	211101 General Staff Salaries		4.40
264102 Contributions to Autonomous Inst. Wage Subvent	0.70	264102 Contributions to Autonomous Inst. Wage Subvent		1.78
264101 Contributions to Autonomous Inst.	0.24	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.78
211101 General Staff Salaries	0.06	221003 Staff Training		0.70
231004 Transport Equipment	0.05	221008 Computer Supplies and IT Services		0.41
223901 Rent (Produced Assets) to other govt. Units	0.05	222003 Information and Communications Technology		0.39
		211103 Allowances		0.37
		225002 Consultancy Services- Long-term		0.34
		231005 Machinery and Equipment		0.32
		264101 Contributions to Autonomous Inst.		0.24
		221002 Workshops and Seminars		0.21
		227001 Travel Inland		0.19
		227002 Travel Abroad		0.18
		312206 Gross Tax		0.17
		221011 Printing, Stationery, Photocopying and Binding		0.16
		227004 Fuel, Lubricants and Oils		0.13
		221012 Small Office Equipment		0.12
		225001 Consultancy Services- Short-term		0.12
		223004 Guard and Security services		0.11
		228002 Maintenance - Vehicles		0.08