

Sector: Legislature

Summary of Sector Performance

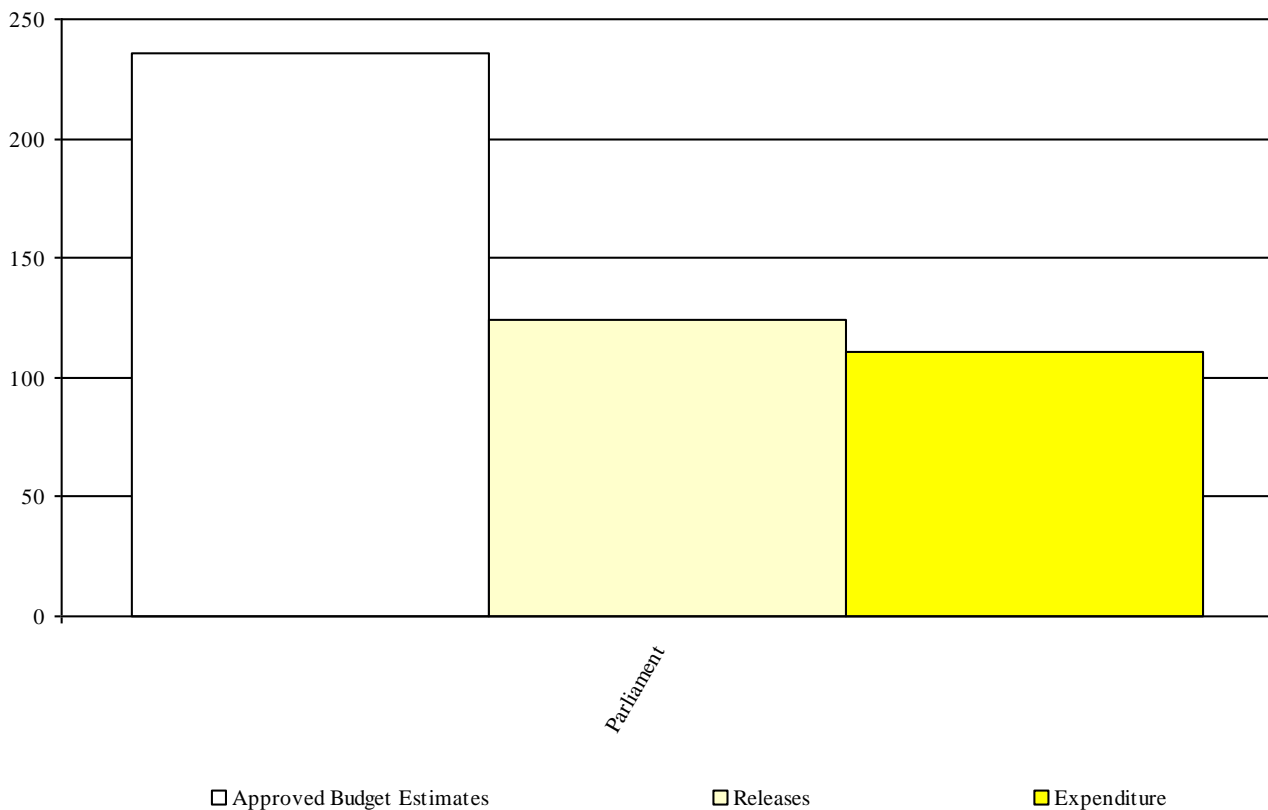
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	19.444	8.470	8.092	43.6%	41.6%	95.5%
Recurrent Non Wage	207.025	111.750	98.694	54.0%	47.7%	88.3%
Development GoU	8.966	4.096	4.094	45.7%	45.7%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	235.435	124.316	110.881	52.8%	47.1%	89.2%
Total GoU+Donor (MTEF)	235.435	124.316	110.881	52.8%	47.1%	89.2%
<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
Total Budget	235.435	124.316	110.881	52.8%	47.1%	89.2%
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	235.435	124.316	110.881	52.8%	47.1%	89.2%
Excluding Taxes, Arrears	235.435	124.316	110.881	52.8%	47.1%	89.2%

* 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
Vote: 104 Parliamentary Commission			Vote: 104 Parliamentary Commission		
VF:1551 Parliament		13.44	VF:1551 Parliament		110.88
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
211103 Allowances		2.75	211103 Allowances		66.02
224002 General Supply of Goods and Services		2.44	211104 Statutory salaries		8.09
212101 Social Security Contributions (NSSF)		1.99	221006 Commissions and Related Charges		6.19
262101 Contributions to International Organisations (Cur		1.88	262101 Contributions to International Organisations (Cur		5.84
213001 Medical Expenses(To Employees)		0.95	227002 Travel Abroad		4.71
228002 Maintenance - Vehicles		0.69	231001 Non-Residential Buildings		4.09
227004 Fuel, Lubricants and Oils		0.49	224002 General Supply of Goods and Services		3.35
211104 Statutory salaries		0.38	212101 Social Security Contributions (NSSF)		2.48
221002 Workshops and Seminars		0.31	213001 Medical Expenses(To Employees)		1.77
227001 Travel Inland		0.30	227001 Travel Inland		1.76
223003 Rent - Produced Assets to private entities		0.22	264101 Contributions to Autonomous Inst.		1.21
213002 Incapacity, death benefits and funeral expenses		0.20	223003 Rent - Produced Assets to private entities		1.11
221011 Printing, Stationery, Photocopying and Binding		0.16	228002 Maintenance - Vehicles		0.86
228003 Maintenance Machinery, Equipment and Furnitur		0.14	221001 Advertising and Public Relations		0.79
227002 Travel Abroad		0.08	227004 Fuel, Lubricants and Oils		0.71
221006 Commissions and Related Charges		0.08	221002 Workshops and Seminars		0.39
228001 Maintenance - Civil		0.07	221011 Printing, Stationery, Photocopying and Binding		0.37
222001 Telecommunications		0.07	213002 Incapacity, death benefits and funeral expenses		0.27
221009 Welfare and Entertainment		0.06	223005 Electricity		0.23
223005 Electricity		0.05	228003 Maintenance Machinery, Equipment and Furnitur		0.15