

Sector: Legislature

Summary of Sector Performance

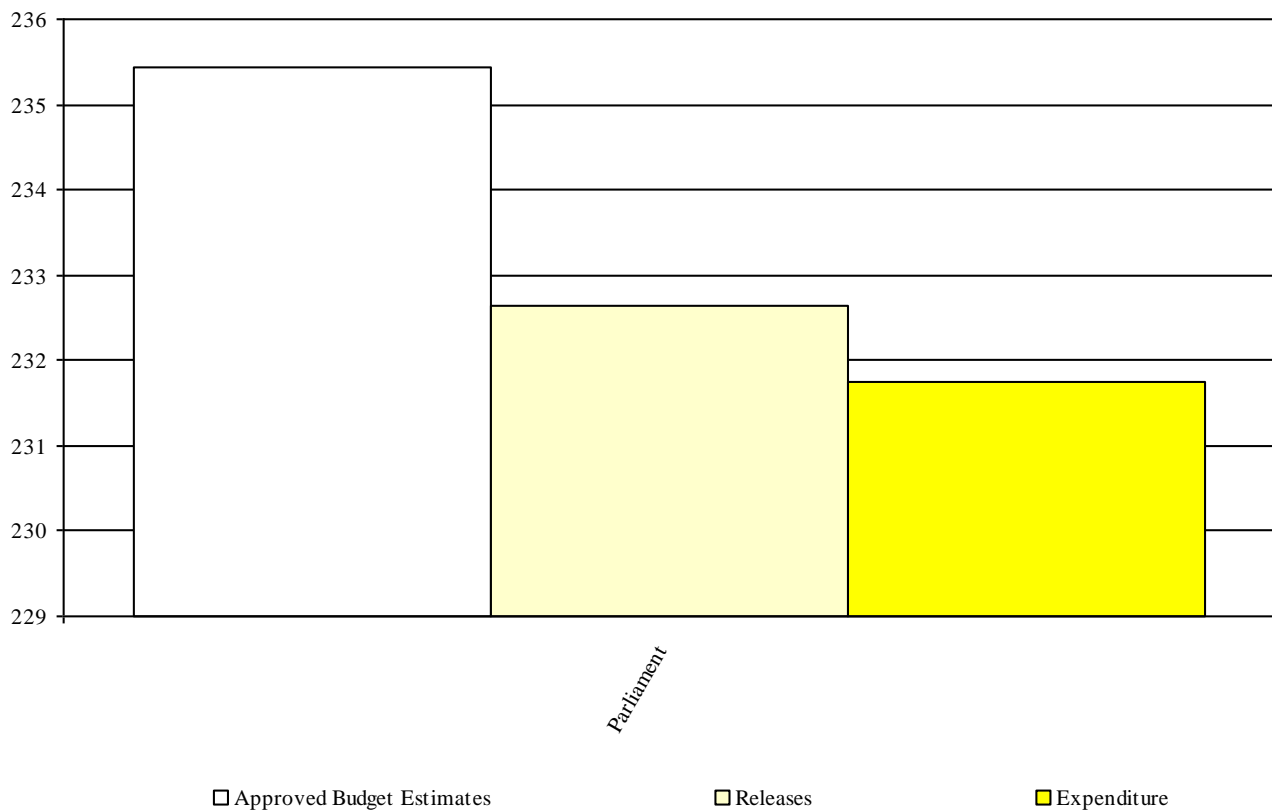
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	17.245	16.890	88.7%	86.9%	97.9%
	Non Wage	207.025	208.921	208.383	100.9%	100.7%	99.7%
Development	GoU	8.966	6.465	6.465	72.1%	72.1%	100.0%
	Donor	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		235.435	232.631	231.737	98.8%	98.4%	99.6%
Total GoU+Donor (MTEF)		235.435	232.631	231.737	98.8%	98.4%	99.6%
<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	232.631	231.737	98.8%	98.4%	99.6%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		235.435	232.631	231.737	98.8%	98.4%	99.6%
Excluding Taxes, Arrears		235.435	232.631	231.737	98.8%	98.4%	99.6%

* 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		0.89	VF:1551 Parliament		231.74
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
211104	Statutory salaries	0.36	211103	Allowances	137.45
224002	General Supply of Goods and Services	0.12	211104	Statutory salaries	16.89
262101	Contributions to International Organisations (Cur	0.11	221006	Commissions and Related Charges	12.51
228002	Maintenance - Vehicles	0.06	224002	General Supply of Goods and Services	9.70
227002	Travel Abroad	0.05	227002	Travel Abroad	9.45
227001	Travel Inland	0.05	212101	Social Security Contributions (NSSF)	8.93
213002	Incapacity, death benefits and funeral expenses	0.05	262101	Contributions to International Organisations (Cur	7.61
228003	Maintenance Machinery, Equipment and Furnitur	0.04	231001	Non-Residential Buildings	6.47
221006	Commissions and Related Charges	0.03	227001	Travel Inland	4.13
227004	Fuel, Lubricants and Oils	0.02	228002	Maintenance - Vehicles	3.04
222001	Telecommunications	0.02	213001	Medical Expenses(To Employees)	2.86
213003	Retrenchment costs	0.01	223003	Rent - Produced Assets to private entities	2.65
			227004	Fuel, Lubricants and Oils	2.37
			264101	Contributions to Autonomous Inst.	1.50
			221011	Printing, Stationery, Photocopying and Binding	1.09
			213002	Incapacity, death benefits and funeral expenses	0.88
			221001	Advertising and Public Relations	0.82
			221002	Workshops and Seminars	0.70
			223005	Electricity	0.55
			228003	Maintenance Machinery, Equipment and Furnitur	0.53