

Sector: Public Administration

Summary of Sector Performance

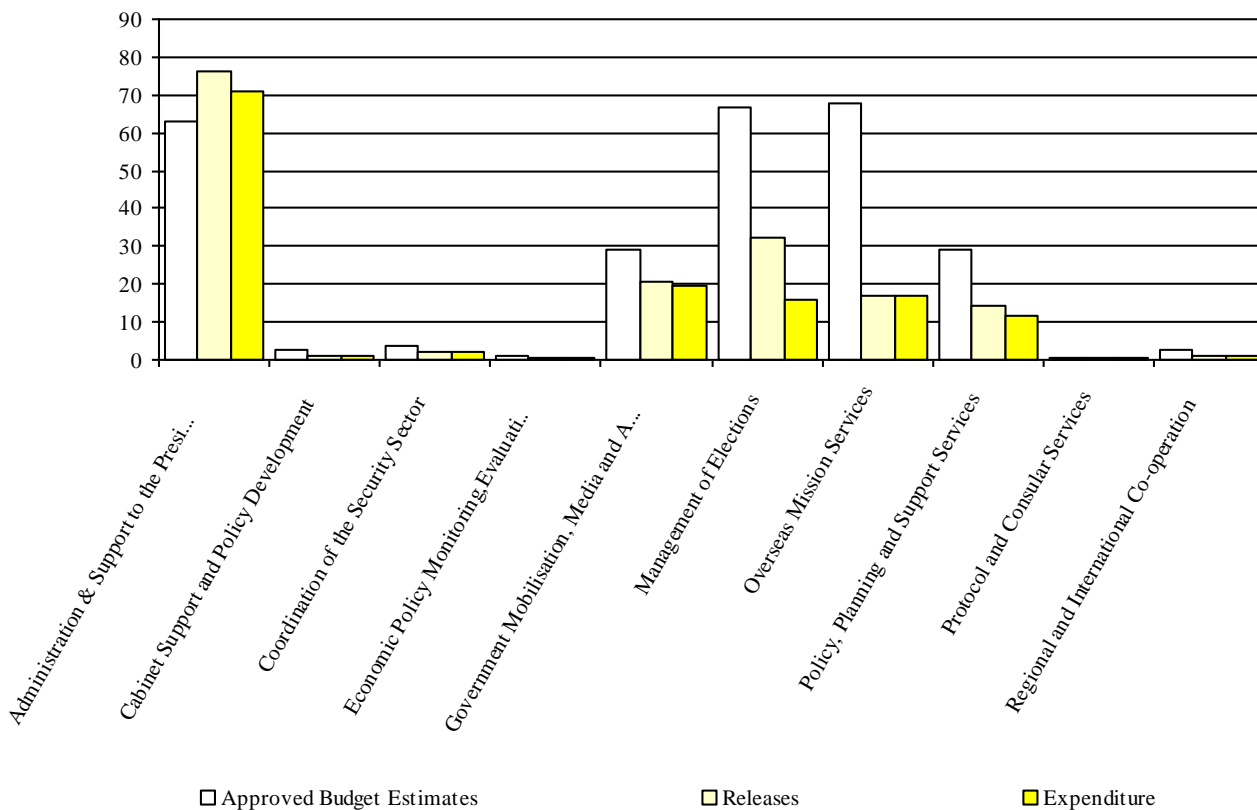
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	35.838	17.630	15.152	49.2%	42.3%	85.9%
	Non Wage	189.618	144.077	121.310	76.0%	64.0%	84.2%
Development	GoU	12.985	3.660	3.210	28.2%	24.7%	87.7%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		238.442	165.367	139.672	69.4%	58.6%	84.5%
Total GoU+Donor (MTEF)		238.442	165.367	139.672	69.4%	58.6%	84.5%
<i>(ii) Arrears and Taxes</i>	Arrears	5.210	5.210	5.206	100.0%	99.9%	99.9%
	Taxes	23.206	0.000	0.000	0.0%	0.0%	N/A
Total Budget		266.858	170.577	144.878	63.9%	54.3%	84.9%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		266.858	170.577	144.878	63.9%	54.3%	84.9%
Excluding Taxes, Arrears		238.442	165.367	139.672	69.4%	58.6%	84.5%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Public Administration

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	16.33	VF:1611 Administration & Support to the Presidency	70.91
<i>Vote: 002 State House</i>		<i>Vote: 001 Office of the President</i>	
VF:1611 Administration & Support to the Presidency	5.37	VF:1603 Government Mobilisation, Media and Awards	19.75
<i>Vote: 001 Office of the President</i>		<i>Vote: 201-233 Missions Abroad</i>	
VF:1649 Policy, Planning and Support Services	1.53	VF:1652 Overseas Mission Services	16.93
<i>Vote: 006 Ministry of Foreign Affairs</i>		<i>Vote: 102 Electoral Commission</i>	
VF:1649 Policy, Planning and Support Services	1.25	VF:1651 Management of Elections	16.07
<i>Vote: 001 Office of the President</i>		<i>Vote: 001 Office of the President</i>	
VF:1603 Government Mobilisation, Media and Awards	0.83	VF:1649 Policy, Planning and Support Services	6.02
<i>Vote: 001 Office of the President</i>		<i>Vote: 006 Ministry of Foreign Affairs</i>	
VF:1601 Economic Policy Monitoring, Evaluation & Inspe	0.15	VF:1649 Policy, Planning and Support Services	5.39
<i>Vote: 001 Office of the President</i>		<i>Vote: 001 Office of the President</i>	
VF:1602 Cabinet Support and Policy Development	0.14	VF:1604 Coordination of the Security Sector	2.28
<i>Vote: 006 Ministry of Foreign Affairs</i>		<i>Vote: 001 Office of the President</i>	
VF:1621 Regional and International Co-operation	0.09	VF:1602 Cabinet Support and Policy Development	0.88
<i>Vote: 006 Ministry of Foreign Affairs</i>		<i>Vote: 006 Ministry of Foreign Affairs</i>	
VF:1622 Protocol and Consular Services	0.01	VF:1621 Regional and International Co-operation	0.85
		<i>Vote: 001 Office of the President</i>	
		VF:1601 Economic Policy Monitoring, Evaluation & Inspe	0.30
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
227001 Travel Inland	5.24	263104 Transfers to other gov't units(current)	19.34
221001 Advertising and Public Relations	2.14	282101 Donations	17.24
221011 Printing, Stationery, Photocopying and Binding	1.70	211103 Allowances	16.73
211103 Allowances	1.52	227001 Travel Inland	15.75
211101 General Staff Salaries	1.33	224003 Classified Expenditure	13.49
221002 Workshops and Seminars	1.15	211101 General Staff Salaries	7.82
211104 Statutory salaries	1.15	227002 Travel Abroad	7.33
228002 Maintenance - Vehicles	1.08	223003 Rent - Produced Assets to private entities	4.92
224002 General Supply of Goods and Services	1.05	211104 Statutory salaries	4.08
227004 Fuel, Lubricants and Oils	0.85	221002 Workshops and Seminars	3.40
263104 Transfers to other gov't units(current)	0.79	211105 Missions staff salaries	3.25
225001 Consultancy Services- Short-term	0.77	228002 Maintenance - Vehicles	2.93
221008 Computer Supplies and IT Services	0.66	221009 Welfare and Entertainment	2.82
222001 Telecommunications	0.51	227004 Fuel, Lubricants and Oils	2.56
223003 Rent - Produced Assets to private entities	0.50	224002 General Supply of Goods and Services	2.28
226001 Insurances	0.49	228004 Maintenance Other	1.81
228003 Maintenance Machinery, Equipment and Furnitur	0.48	222001 Telecommunications	1.66
223004 Guard and Security services	0.40	223005 Electricity	1.45
231004 Transport Equipment	0.28	231001 Non-Residential Buildings	1.25
221003 Staff Training	0.27	213001 Medical Expenses(To Employees)	0.83