

# Sector: Public Administration

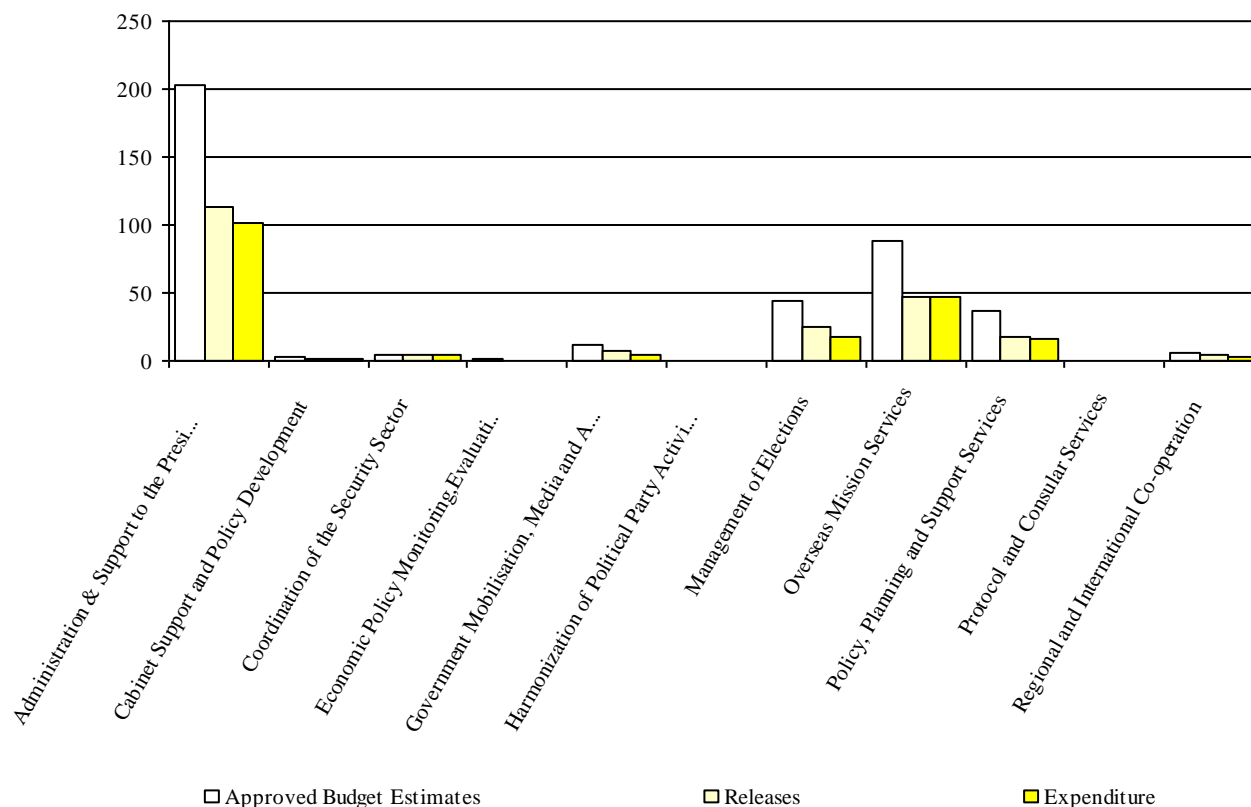
## Summary of Sector Performance

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 | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|-----------------|------------------|-------------------|----------------|------------------|
| <i>(i) Excluding Arrears, Taxes</i> |          |                 |                 |                  |                   |                |                  |
| Recurrent                           | Wage     | 42.400          | 21.122          | 21.142           | 49.8%             | 49.9%          | 100.1%           |
|                                     | Non Wage | 332.831         | 182.870         | 163.363          | 54.9%             | 49.1%          | 89.3%            |
| Development                         | GoU      | 21.547          | 17.379          | 12.174           | 80.7%             | 56.5%          | 70.0%            |
|                                     | Donor*   | 1.251           | 0.000           | 0.000            | 0.0%              | 0.0%           | N/A              |
| <b>GoU Total</b>                    |          | <b>396.777</b>  | <b>221.371</b>  | <b>196.679</b>   | <b>55.8%</b>      | <b>49.6%</b>   | <b>88.8%</b>     |
| <b>Total GoU+Donor (MTEF)</b>       |          | <b>398.028</b>  | <b>221.371</b>  | <b>196.679</b>   | <b>55.6%</b>      | <b>49.4%</b>   | <b>88.8%</b>     |
| <i>(ii) Arrears and Taxes</i>       |          |                 |                 |                  |                   |                |                  |
|                                     | Arrears  | 0.000           | 0.000           | 0.000            | N/A               | N/A            | N/A              |
|                                     | Taxes**  | 10.747          | 0.000           | 0.000            | 0.0%              | 0.0%           | N/A              |
| <b>Total Budget</b>                 |          | <b>408.776</b>  | <b>221.371</b>  | <b>196.679</b>   | <b>54.2%</b>      | <b>48.1%</b>   | <b>88.8%</b>     |
| <i>(iii) Non Tax Revenue</i>        |          |                 |                 |                  |                   |                |                  |
|                                     |          | 0.000           | 0.000           | 0.000            | N/A               | N/A            | N/A              |
| <b>Grand Total</b>                  |          | <b>408.776</b>  | <b>221.371</b>  | <b>196.679</b>   | <b>54.2%</b>      | <b>48.1%</b>   | <b>88.8%</b>     |
| Excluding Taxes, Arrears            |          | 398.028         | 221.371         | 196.679          | 55.6%             | 49.4%          | 88.8%            |

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



# Sector: Public Administration

**Table S2: Highlights of Central Government Expenditure Performance**

| <i>(i) Vote Functions with Highest Unspent Balances*</i> | <b>Unspent</b> | <i>(ii) Vote Functions with Highest Expenditure*</i>      | <b>Spent</b>  |
|--|----------------|---|---------------|
| <i>Vote: 002 State House</i>                             |                | <i>Vote: 002 State House</i>                              |               |
| VF:1611 Administration & Support to the Presidency       | <b>11.83</b>   | VF:1611 Administration & Support to the Presidency        | <b>101.22</b> |
| <i>Vote: 102 Electoral Commission</i>                    |                | <i>Vote: 201-234 Missions Abroad</i>                      |               |
| VF:1651 Management of Elections                          | <b>7.00</b>    | VF:1652 Overseas Mission Services                         | <b>47.37</b>  |
| <i>Vote: 006 Ministry of Foreign Affairs</i>             |                | <i>Vote: 102 Electoral Commission</i>                     |               |
| VF:1621 Regional and International Co-operation          | <b>1.84</b>    | VF:1651 Management of Elections                           | <b>17.38</b>  |
| <i>Vote: 001 Office of the President</i>                 |                | <i>Vote: 006 Ministry of Foreign Affairs</i>              |               |
| VF:1603 Government Mobilisation, Media and Awards        | <b>1.59</b>    | VF:1649 Policy, Planning and Support Services             | <b>7.85</b>   |
| <i>Vote: 001 Office of the President</i>                 |                | <i>Vote: 001 Office of the President</i>                  |               |
| VF:1649 Policy, Planning and Support Services            | <b>1.20</b>    | VF:1649 Policy, Planning and Support Services             | <b>7.66</b>   |
| <i>Vote: 006 Ministry of Foreign Affairs</i>             |                | <i>Vote: 001 Office of the President</i>                  |               |
| VF:1649 Policy, Planning and Support Services            | <b>0.58</b>    | VF:1603 Government Mobilisation, Media and Awards         | <b>5.12</b>   |
| <i>Vote: 102 Electoral Commission</i>                    |                | <i>Vote: 001 Office of the President</i>                  |               |
| VF:1654 Harmonization of Political Party Activities      | <b>0.29</b>    | VF:1604 Coordination of the Security Sector               | <b>4.96</b>   |
| <i>Vote: 001 Office of the President</i>                 |                | <i>Vote: 006 Ministry of Foreign Affairs</i>              |               |
| VF:1602 Cabinet Support and Policy Development           | <b>0.23</b>    | VF:1621 Regional and International Co-operation           | <b>3.27</b>   |
| <i>Vote: 001 Office of the President</i>                 |                | <i>Vote: 001 Office of the President</i>                  |               |
| VF:1601 Economic Policy Monitoring, Evaluation & Insp    | <b>0.11</b>    | VF:1602 Cabinet Support and Policy Development            | <b>0.93</b>   |
| <i>Vote: 006 Ministry of Foreign Affairs</i>             |                | <i>Vote: 001 Office of the President</i>                  |               |
| VF:1622 Protocol and Consular Services                   | <b>0.02</b>    | VF:1601 Economic Policy Monitoring, Evaluation & Insp     | <b>0.61</b>   |
| * Excluding Taxes and Arrears                            |                |   |               |
| <i>(v) Items with Highest Unspent Balances</i>           | <b>Unspent</b> | <i>(vi) Items with Highest Expenditure</i>                | <b>Spent</b>  |
| 231004 Transport equipment                               | <b>2.64</b>    | 282101 Donations  | <b>35.87</b>  |
| 221002 Workshops and Seminars                            | <b>2.59</b>    | 211103 Allowances   | <b>23.54</b>  |
| 228004 Maintenance – Other                               | <b>2.15</b>    | 227001 Travel inland                                      | <b>22.74</b>  |
| 227002 Travel abroad                                     | <b>2.15</b>    | 224003 Classified Expenditure                             | <b>16.46</b>  |
| 227001 Travel inland                                     | <b>2.09</b>    | 227002 Travel abroad                                      | <b>13.73</b>  |
| 221008 Computer supplies and Information Technology (I   | <b>1.98</b>    | 223003 Rent – (Produced Assets) to private entities       | <b>12.37</b>  |
| 224002 General Supply of Goods and Services              | <b>1.58</b>    | 211101 General Staff Salaries                             | <b>9.51</b>   |
| 231005 Machinery and equipment                           | <b>1.31</b>    | 231001 Non Residential buildings (Depreciation)           | <b>7.96</b>   |
| 228002 Maintenance - Vehicles                            | <b>1.23</b>    | 211105 Missions staff salaries                            | <b>7.20</b>   |
| 221001 Advertising and Public Relations                  | <b>0.87</b>    | 262101 Contributions to International Organisations (Curr | <b>4.29</b>   |
| 231001 Non Residential buildings (Depreciation)          | <b>0.86</b>    | 211104 Statutory salaries                                 | <b>4.09</b>   |
| 221009 Welfare and Entertainment                         | <b>0.85</b>    | 228002 Maintenance - Vehicles                             | <b>3.80</b>   |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>0.82</b>    | 263104 Transfers to other govt. units                     | <b>3.13</b>   |
| 263106 Other Current grants                              | <b>0.71</b>    | 227004 Fuel, Lubricants and Oils                          | <b>3.05</b>   |
| 226001 Insurances  | <b>0.47</b>    | 221002 Workshops and Seminars                             | <b>2.88</b>   |
| 221003 Staff Training                                    | <b>0.41</b>    | 221009 Welfare and Entertainment                          | <b>2.18</b>   |
| 263104 Transfers to other govt. units                    | <b>0.38</b>    | 231004 Transport equipment                                | <b>2.11</b>   |
| 231006 Furniture and fittings (Depreciation)             | <b>0.33</b>    | 224002 General Supply of Goods and Services               | <b>1.84</b>   |
| 221010 Special Meals and Drinks                          | <b>0.18</b>    | 213001 Medical expenses (To employees)                    | <b>1.67</b>   |
| 221012 Small Office Equipment                            | <b>0.17</b>    | 263106 Other Current grants                               | <b>1.59</b>   |