

Sector: Information and Communications Technology

Summary of Sector Performance

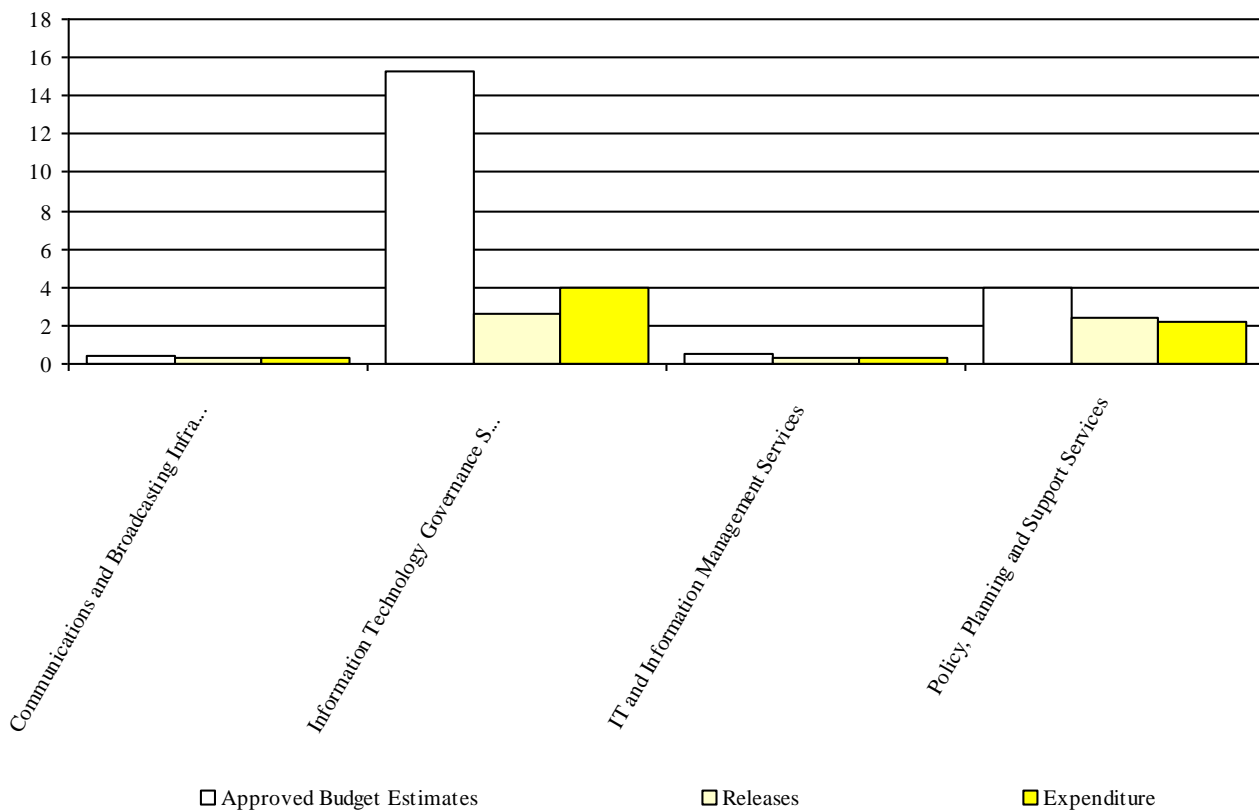
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	1.599	2.740	36.5%	62.6%	171.4%
	Non Wage	3.897	1.853	1.763	47.6%	45.2%	95.1%
Development	GoU	7.248	2.278	2.292	31.4%	31.6%	100.6%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		15.523	5.730	6.795	36.9%	43.8%	118.6%
Total GoU+Donor (MTEF)		15.523	5.730	6.795	36.9%	43.8%	118.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	4.703	0.081	0.081	1.7%	1.7%	100.0%
Total Budget		20.225	5.811	6.876	28.7%	34.0%	118.3%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		20.225	5.811	6.876	28.7%	34.0%	118.3%
Excluding Taxes, Arrears		15.523	5.730	6.795	36.9%	43.8%	118.6%

* 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
<i>Vote: 020 Ministry of Information & Communications Tech.</i>			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
VF0549	Policy, Planning and Support Services	0.18	VF0503	Information Technology Governance Services(NI	3.92
<i>Vote: 020 Ministry of Information & Communications Tech.</i>			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
VF0502	Communications and Broadcasting Infrastructure	0.04	VF0549	Policy, Planning and Support Services	2.25
<i>Vote: 020 Ministry of Information & Communications Tech.</i>			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
VF0501	IT and Information Management Services	0.03	VF0501	IT and Information Management Services	0.32
			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
			VF0502	Communications and Broadcasting Infrastructure	0.31
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
211101	General Staff Salaries	0.06	211101	General Staff Salaries	1.54
231004	Transport Equipment	0.05	264102	Contributions to Autonomous Inst. Wage Subvent	1.20
227002	Travel Abroad	0.03	211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.58
221003	Staff Training	0.01	221003	Staff Training	0.32
225001	Consultancy Services- Short-term	0.01	222003	Information and Communications Technology	0.25
225002	Consultancy Services- Long-term	0.01	211103	Allowances	0.24
213001	Medical Expenses(To Employees)	0.01	221008	Computer Supplies and IT Services	0.23
222003	Information and Communications Technology	0.01	231005	Machinery and Equipment	0.16
221011	Printing, Stationery, Photocopying and Binding	0.01	264101	Contributions to Autonomous Inst.	0.14
222001	Telecommunications	0.01	225002	Consultancy Services- Long-term	0.13
221008	Computer Supplies and IT Services	0.01	221002	Workshops and Seminars	0.12
			227001	Travel Inland	0.12
			227004	Fuel, Lubricants and Oils	0.09
			312206	Gross Tax	0.08
			221011	Printing, Stationery, Photocopying and Binding	0.07
			221012	Small Office Equipment	0.06
			223004	Guard and Security services	0.06
			223005	Electricity	0.05
			228002	Maintenance - Vehicles	0.04
			227002	Travel Abroad	0.03