

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	50.234	24.218	23.757	48.2%	47.3%	98.1%
Recurrent Non Wage	622.115	455.657	395.874	73.2%	63.6%	86.9%
Development GoU	81.302	69.444	57.008	85.4%	70.1%	82.1%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	753.651	549.319	476.638	72.9%	63.2%	86.8%
Total GoU+Donor (MTEF)	753.651	549.319	476.638	72.9%	63.2%	86.8%
<i>(ii) Arrears and Taxes</i>						
Arrears	2.836	2.836	2.662	100.0%	93.9%	93.9%
Taxes**	3.620	1.844	1.450	50.9%	40.1%	78.7%
Total Budget	760.107	553.999	480.751	72.9%	63.2%	86.8%
<i>(iii) Non Tax Revenue</i>	5.089	0.000	0.000	0.0%	0.0%	N/A
Grand Total	765.196	553.999	480.751	72.4%	62.8%	86.8%
Excluding Taxes, Arrears	758.740	549.319	476.638	72.4%	62.8%	86.8%

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	64.27	VF:1611 Administration & Support to the Presidency	213.55
<i>Vote: 002 State House</i>		<i>Vote: 102 Electoral Commission</i>	
VF:1611 Administration & Support to the Presidency	4.38	VF:1651 Management of Elections	125.57
<i>Vote: 001 Office of the President</i>		<i>Vote: 201-236 Missions Abroad</i>	
VF:1649 Policy, Planning and Support Services	2.10	VF:1652 Overseas Mission Services	81.07
<i>Vote: 001 Office of the President</i>		<i>Vote: 102 Electoral Commission</i>	
VF:1603 Government Mobilisation, Media and Awards	1.23	VF:1654 Harmonization of Political Party Activities	15.27
<i>Vote: 006 Ministry of Foreign Affairs</i>		<i>Vote: 001 Office of the President</i>	
VF:1649 Policy, Planning and Support Services	0.46	VF:1649 Policy, Planning and Support Services	12.40
<i>Vote: 001 Office of the President</i>		<i>Vote: 001 Office of the President</i>	
VF:1602 Cabinet Support and Policy Development	0.13	VF:1603 Government Mobilisation, Media and Awards	9.87
<i>Vote: 102 Electoral Commission</i>		<i>Vote: 006 Ministry of Foreign Affairs</i>	
VF:1654 Harmonization of Political Party Activities	0.07	VF:1649 Policy, Planning and Support Services	9.01
<i>Vote: 001 Office of the President</i>		<i>Vote: 001 Office of the President</i>	
VF:1601 Economic Policy Monitoring, Evaluation & Insp	0.03	VF:1604 Coordination of the Security Sector	5.30
<i>Vote: 006 Ministry of Foreign Affairs</i>		<i>Vote: 006 Ministry of Foreign Affairs</i>	
VF:1621 Regional and International Co-operation	0.01	VF:1621 Regional and International Co-operation	2.18
		<i>Vote: 001 Office of the President</i>	
		VF:1602 Cabinet Support and Policy Development	1.05
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
221011 Printing, Stationery, Photocopying and Binding	32.58	282101 Donations	88.85
312201 Transport Equipment	10.97	221011 Printing, Stationery, Photocopying and Binding	60.06
221001 Advertising and Public Relations	5.22	211103 Allowances	49.97
221008 Computer supplies and Information Technology (4.71	224003 Classified Expenditure	43.73
227001 Travel inland	4.50	227001 Travel inland	33.55
211101 General Staff Salaries	2.51	223003 Rent – (Produced Assets) to private entities	28.21

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<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
221009 Welfare and Entertainment	1.66	312202 Machinery and Equipment	25.13
211103 Allowances	1.46	263104 Transfers to other govt. Units (Current)	22.71
263104 Transfers to other govt. Units (Current)	1.19	227002 Travel abroad	20.20
228002 Maintenance - Vehicles	0.86	312201 Transport Equipment	12.49
227004 Fuel, Lubricants and Oils	0.79	211101 General Staff Salaries	11.12
312202 Machinery and Equipment	0.75	211105 Missions staff salaries	8.22
226002 Licenses	0.64	312101 Non-Residential Buildings	6.83
227003 Carriage, Haulage, Freight and transport hire	0.60	228002 Maintenance - Vehicles	6.18
221002 Workshops and Seminars	0.52	221009 Welfare and Entertainment	4.26
213004 Gratuity Expenses	0.40	211104 Statutory salaries	4.19
312204 Taxes on Machinery, Furniture & Vehicles	0.39	312205 Aircrafts	3.77
228003 Maintenance – Machinery, Equipment & Furnitur	0.36	227004 Fuel, Lubricants and Oils	3.37
221003 Staff Training	0.36	311101 Land	3.28
227002 Travel abroad	0.34	262101 Contributions to International Organisations (Cur	2.92