

## Expenditure By Head And Sub Head As At: 30 June, 2013

Sub Head	Total Provision	Total Funding	Calculated Expenditure	Calc. Expenditure as % of Funding.	Reported Expenditure	UnRetired Amounts	Unretired Amt as % Calc. Exp.	Expenditure as % of Calc. Exp.
<b>01 OFFICE OF THE PRESIDENT - STATE HOUSE</b>								
21 Personal Emoluments	12,236,353	4,647,087	4,647,087	100.00%	5,406,182	0	0.00%	116.33%
22 Use of Goods and Services	25,999,426	15,223,386	15,040,959	98.80%	14,143,607	0	0.00%	94.03%
26 Grants and Other Payments	320,000	160,001	160,001	100.00%	0	0	0.00%	0.00%
32 Financial Assets	0	0	0	0.00%	0	33,139	0.00%	0.00%
<b>Head Total</b>	<b>38,555,779</b>	<b>20,030,473</b>	<b>19,848,046</b>	<b>99.09%</b>	<b>19,549,789</b>	<b>33,139</b>	<b>0.17%</b>	<b>98.50%</b>
<b>02 OFFICE OF THE VICE PRESIDENT</b>								
21 Personal Emoluments	4,035,685	2,563,730	2,563,730	100.00%	2,563,727	0	0.00%	100.00%
22 Use of Goods and Services	14,174,570	12,768,971	10,493,967	82.18%	10,393,481	0	0.00%	99.04%
26 Grants and Other Payments	1,000,000	499,999	499,999	100.00%	477,817	0	0.00%	95.56%
31 Non-Financial Assets	1,381,917	746,549	746,549	100.00%	67,259	0	0.00%	9.01%
32 Financial Assets	0	0	0	0.00%	0	1,498,413	0.00%	0.00%
<b>Head Total</b>	<b>20,592,172</b>	<b>16,579,249</b>	<b>14,304,244</b>	<b>86.28%</b>	<b>13,502,284</b>	<b>1,498,413</b>	<b>10.48%</b>	<b>94.39%</b>
<b>03 NATIONAL ASSEMBLY</b>								
21 Personal Emoluments	224,576,599	112,733,463	112,733,463	100.00%	111,979,644	0	0.00%	99.33%
22 Use of Goods and Services	61,590,544	29,474,057	27,067,552	91.84%	24,373,569	0	0.00%	90.05%
25 Social Benefits	277,531	138,766	138,766	100.00%	13,420	0	0.00%	9.67%
26 Grants and Other Payments	32,946,573	17,305,198	17,305,198	100.00%	15,689,874	0	0.00%	90.67%
31 Non-Financial Assets	3,635,776	1,595,681	1,595,681	100.00%	1,154,146	0	0.00%	72.33%
32 Financial Assets	0	0	0	0.00%	0	118,361	0.00%	0.00%
<b>Head Total</b>	<b>323,027,025</b>	<b>161,247,164</b>	<b>158,840,659</b>	<b>98.51%</b>	<b>153,210,653</b>	<b>118,361</b>	<b>0.07%</b>	<b>96.46%</b>
<b>04 MINISTRY OF GENDER AND CHILD DEVELOPMENT</b>								
21 Personal Emoluments	2,993,452	1,449,008	1,449,008	100.00%	1,168,592	0	0.00%	80.65%
22 Use of Goods and Services	28,693,688	9,325,811	8,840,787	94.80%	5,225,234	0	0.00%	59.10%
26 Grants and Other Payments	1,040,269	520,134	520,134	100.00%	260,067	0	0.00%	50.00%
31 Non-Financial Assets	2,522,280	426,171	426,171	100.00%	300,000	0	0.00%	70.39%
32 Financial Assets	0	0	0	0.00%	0	1,050,744	0.00%	0.00%
<b>Head Total</b>	<b>35,249,689</b>	<b>11,721,125</b>	<b>11,236,101</b>	<b>95.86%</b>	<b>6,953,893</b>	<b>1,050,744</b>	<b>9.35%</b>	<b>61.89%</b>
<b>05 ELECTORAL COMMISSION</b>								
21 Personal Emoluments	33,970,127	16,490,352	16,490,352	100.00%	16,693,546	0	0.00%	101.23%
22 Use of Goods and Services	55,431,219	41,929,862	22,353,633	53.31%	38,568,563	0	0.00%	172.54%
32 Financial Assets	0	0	0	0.00%	0	-310,226	0.00%	0.00%
<b>Head Total</b>	<b>89,401,346</b>	<b>58,420,214</b>	<b>38,843,985</b>	<b>66.49%</b>	<b>55,262,109</b>	<b>-310,226</b>	<b>-0.80%</b>	<b>142.27%</b>