

Expenditure By Head And Sub Head As At: 31 December, 2013

<i>Sub Head</i>	<i>Total Provision</i>	<i>Total Funding</i>	<i>Calculated Expenditure</i>	<i>Calc. Expenditure as % of Funding.</i>	<i>Reported Expenditure</i>	<i>UnRetired Amounts</i>	<i>Unretired Amt as % Calc. Exp.</i>	<i>Expenditure as % of Calc. Exp.</i>
01 OFFICE OF THE PRESIDENT - STATE HOUSE								
21 Personal Emoluments	12,236,353	11,069,249	11,069,249	100.00%	11,949,588	0	0.00%	107.95%
22 Use of Goods and Services	25,999,426	25,790,227	25,596,688	99.25%	23,027,065	0	0.00%	89.96%
26 Grants and Other Payments	320,000	320,000	320,000	100.00%	251,111	0	0.00%	78.47%
Head Total	38,555,779	37,179,476	36,985,937	99.48%	35,227,765	0	0.00%	95.25%
02 OFFICE OF THE VICE PRESIDENT								
21 Personal Emoluments	4,035,685	5,422,917	5,422,917	100.00%	2,907,556	0	0.00%	53.62%
22 Use of Goods and Services	14,174,570	24,629,148	24,290,293	98.62%	25,180,879	0	0.00%	103.67%
26 Grants and Other Payments	1,000,000	1,000,000	1,000,000	100.00%	875,451	0	0.00%	87.55%
31 Non-Financial Assets	1,381,917	746,549	746,549	100.00%	885,294	0	0.00%	118.58%
32 Financial Assets	0	0	0	0.00%	0	0	0.00%	0.00%
Head Total	20,592,172	31,798,614	31,459,759	98.93%	29,849,180	0	0.00%	94.88%
03 NATIONAL ASSEMBLY								
21 Personal Emoluments	224,576,599	232,980,718	232,980,718	100.00%	224,576,599	0	0.00%	96.39%
22 Use of Goods and Services	61,590,544	69,401,463	72,779,624	104.87%	69,159,851	0	0.00%	95.03%
25 Social Benefits	277,531	272,828	272,828	100.00%	232,603	0	0.00%	85.26%
26 Grants and Other Payments	32,946,573	33,000,384	33,000,384	100.00%	32,660,639	0	0.00%	98.97%
31 Non-Financial Assets	3,635,776	2,064,326	2,064,326	100.00%	2,875,602	0	0.00%	139.30%
32 Financial Assets	0	0	0	0.00%	0	-180	0.00%	0.00%
Head Total	323,027,025	337,719,718	341,097,879	101.00%	329,505,294	-180	0.00%	96.60%
04 MINISTRY OF GENDER AND CHILD DEVELOPMENT								
21 Personal Emoluments	2,993,452	3,804,344	3,804,344	100.00%	3,804,344	0	0.00%	100.00%
22 Use of Goods and Services	29,275,188	13,481,782	9,813,344	72.79%	12,494,753	0	0.00%	127.32%
26 Grants and Other Payments	1,040,269	1,040,269	1,040,269	100.00%	953,579	0	0.00%	91.67%
31 Non-Financial Assets	2,522,280	432,921	432,921	100.00%	508,408	0	0.00%	117.44%
32 Financial Assets	0	0	0	0.00%	0	861,052	0.00%	0.00%
Head Total	35,831,189	18,759,317	15,090,879	80.44%	17,761,085	861,052	5.71%	117.69%
05 ELECTORAL COMMISSION								
21 Personal Emoluments	33,970,127	33,066,102	33,066,102	100.00%	34,220,581	0	0.00%	103.49%
22 Use of Goods and Services	79,265,890	108,720,290	85,889,686	79.00%	87,277,918	0	0.00%	101.62%
32 Financial Assets	0	0	0	0.00%	0	112,479	0.00%	0.00%
Head Total	113,236,017	141,786,393	118,955,789	83.90%	121,498,499	112,479	0.09%	102.14%