

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

Sub Head	Total Provision	Total Funding	Calculated Expenditure	Calc. Expenditure as % of Funding.	Reported Expenditure	UnRetired Amounts	Unretired Amts as % Calc. Exp.	Expenditure as % of Calc. Exp.
<b>01 OFFICE OF THE PRESIDENT - STATE HOUSE</b>								
21 Personal Emoluments	12,236,353	5,404,444	5,404,444	100.00%	5,406,182	0	0.00%	100.03%
22 Use of Goods and Services	25,999,426	18,930,866	18,754,650	99.07%	14,143,607	0	0.00%	75.41%
26 Grants and Other Payments	320,000	186,667	186,667	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>24,521,976</b>	<b>24,345,761</b>	<b>99.28%</b>	<b>19,549,789</b>	<b>33,139</b>	<b>0.14%</b>	<b>80.30%</b>
<b>02 OFFICE OF THE VICE PRESIDENT</b>								
21 Personal Emoluments	4,035,685	2,999,914	2,999,914	100.00%	2,563,727	0	0.00%	85.46%
22 Use of Goods and Services	14,174,570	14,768,971	14,018,688	94.92%	10,393,481	0	0.00%	74.14%
26 Grants and Other Payments	1,000,000	583,333	583,333	100.00%	477,817	0	0.00%	81.91%
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>19,098,766</b>	<b>18,348,484</b>	<b>96.07%</b>	<b>13,502,284</b>	<b>1,498,413</b>	<b>8.17%</b>	<b>73.59%</b>
<b>03 NATIONAL ASSEMBLY</b>								
21 Personal Emoluments	224,576,599	131,497,733	131,497,733	100.00%	132,971,528	0	0.00%	101.12%
22 Use of Goods and Services	61,590,544	33,019,896	30,613,391	92.71%	31,215,575	0	0.00%	101.97%
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	19,922,856	19,922,856	100.00%	16,247,874	0	0.00%	81.55%
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	224,295	0.00%	0.00%
<b>Head Total</b>	<b>323,027,025</b>	<b>186,174,931</b>	<b>183,768,426</b>	<b>98.71%</b>	<b>181,602,542</b>	<b>224,295</b>	<b>0.12%</b>	<b>98.82%</b>
<b>04 MINISTRY OF GENDER AND CHILD DEVELOPMENT</b>								
21 Personal Emoluments	2,993,452	1,835,905	1,835,905	100.00%	1,449,008	0	0.00%	78.93%
22 Use of Goods and Services	28,693,688	9,325,811	5,765,881	61.83%	6,189,508	0	0.00%	107.35%
26 Grants and Other Payments	1,040,269	606,823	606,823	100.00%	520,134	0	0.00%	85.71%
31 Non-Financial Assets	2,522,280	426,171	426,171	100.00%	440,408	0	0.00%	103.34%
32 Financial Assets	0	0	0	0.00%	0	1,007,778	0.00%	0.00%
<b>Head Total</b>	<b>35,249,689</b>	<b>12,194,711</b>	<b>8,634,781</b>	<b>70.81%</b>	<b>8,599,058</b>	<b>1,007,778</b>	<b>11.67%</b>	<b>99.59%</b>
<b>05 ELECTORAL COMMISSION</b>								
21 Personal Emoluments	33,970,127	19,238,744	19,238,744	100.00%	16,693,546	0	0.00%	86.77%
22 Use of Goods and Services	55,431,219	51,213,688	31,637,459	61.78%	44,559,003	0	0.00%	140.84%
32 Financial Assets	0	0	0	0.00%	0	1,319,788	0.00%	0.00%
<b>Head Total</b>	<b>89,401,346</b>	<b>70,452,432</b>	<b>50,876,203</b>	<b>72.21%</b>	<b>61,252,549</b>	<b>1,319,788</b>	<b>2.59%</b>	<b>120.40%</b>